

Vote 11

Department of Public Works and
Roads

Department of Public Works and Roads	Vote 11
To be appropriated by Vote in 2018/19	R 3 020 961 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Public Works and Roads
Administering Department	Department of Public Works and Roads
Accounting Officer	Deputy Director General for Public Works and Roads

1. Overview

Vision

Delivery and maintenance of quality infrastructure for sustainable growth and development.

Mission

To provide quality provincial infrastructure and ensure better service delivery.

Values

The vision and mission statement of the Department are underpinned by the following values:

- Client Focus
- Professionalism
- Integrity
- Commitment
- Valuing of staff and mutual respect at all levels of the organization
- Accountability
- Compliance and adherence to the Public Service Code of Conduct

Core functions

- Implementation of maintenance activities, routine, scheduled conditions assessment of all buildings and other fixed structures;
- To manage the property portfolio of the province including the establishment and management of the provincial strategic and infrastructure plan;
- To manage the operations of buildings including facilities management, cleaning, greening, beautification, interior decoration and designs as well as day to day preventative maintenance of electronic, electrical and mechanical equipment for all services related to managing a building;
- To promote accessibility support and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth;
- To re-construct, upgrade, rehabilitate, maintain and develop new road and transport infrastructure;

- To plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities and the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access;
- To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme (EPWP).

The Acts, rules and regulations applicable to the department

- Constitution, Act 108 of 1996;
- Transversal public sector acts such as the Public Service Act, the Public finance Management Act, the Labour Relations Act, and the Division of Revenue Act;
- North West Land Administration Act 4 of 2001;
- Property Valuation Act No 17 of 2014;
- Property Values Profession Act 47 of 2000;
- National Public works Quantity Surveying Profession Act of 2000;
- Government Immovable Asset Management Act (Act No 19 of 2007);
- Construction Industry Development Board Act 38 of 2000;
- Infrastructure Development Act 23 of 2014; and
- The National Land Transport Act (Act 05 of 2009).

The department is amongst others guided by national policies aimed at transforming the public service, such as Batho-Pele and the White Paper on transformation of the Public Service. The department is also bound by centrally negotiated agreements regarding conditions of service for its employees.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Department's contribution to the National Policy Outcomes is mainly in respect of Policy Outcomes 4, 5, 6 and 7, as targets that have been included in the Service Delivery performance Agreement entered into between the MEC of the Department and the Premier. The following are outcomes that the Department contributes to:

Decent employment through inclusive Economic Growth (Outcome 4):

The total number of 10 000 job opportunities and 3 709 full time equivalents are to be created before the end of the financial year 2018/19. The Department will continue with the establishment of cooperatives through partnerships with relevant SETAs as a mechanism to reduce unemployment and poverty and also improve sustainable livelihood among the youth, women and persons with disabilities.

A skilled & capable workforce to support an inclusive growth path (Outcome 5):

As part of community development, the department will provide income support to poor and unemployed people through the labour intensive and skills development delivery of public and community assets and services, thereby contributing to the development in the Province by 2020.

An efficient, competitive and responsive infrastructure network Policy (Outcome 6):

The department's contribution to the provincial priorities (with particular emphasis on VTSD) is mainly through the construction and maintenance of rural access roads in order to ensure accessibility for farmers to the mainstream economy. The mode of delivery has been focused on the intake of women, youth and persons with disabilities. Service delivery in this regard has also been strengthened through the Setsokotsane programme to accelerate services delivery backlogs in most rural parts of the province. The department remains committed to a continued expansion and maintenance of the provincial road network to support both tourism as well as the agricultural sector for improved accessibility to markets.

2. Review of the current financial year (2017/18)

The section provides a third quarter performance review, outlining the main achievements and progress made by the department during the third quarter, as well as outlining a brief narrative discussions on new departmental developments.

The department has auctioned most of obsolete and redundant movable yellow fleet during the second quarter in line with Treasury Regulations 16A6.6. The validation of government owned properties was concluded. The department is awaiting approval from EXCO for the implementation of the proposed new rental housing structure or formula. In this current financial year and onwards, the Department of Public Works and Roads ceased the procurement of office furniture on behalf of other government departments. Savings identified will be used to resource and capacitate a recently completed wellness centre in phases for two financial years until it is fully furnished.

Building Infrastructure and Facility Management:

The department had a budget allocation of R113.4 million for upgrading, replacement, maintenance, rehabilitation and renovation of building infrastructure. Projects listed below, in exception of one, are at practical completion and the retention certificates are due before the end of the financial year.

- Newly integrated health and wellness centre facility at old parliament complex head office is completed and delivered to the department for utilization.
- Construction work of new Madikwe District Office is fully completed and ready for utilization. The retention certificate will be paid before the end of the financial year.

- Construction of carports for both visitors and pool vehicles and laying of paving at Mini Garona in Vryburg is completed. The certificate of completion was issued on the 24 April 2017 and the retention fee was paid in May 2017.
- Repairs of thatch roofs, upgrading and additions on the structure, maintenance and repairs of runway at Pilanesberg International Airport is at the practical completion stage. The latent defects will delay the delivery of the asset.

The following projects are still under construction and some will be completed in this current financial year:

- Renovation of Moretele office park phase 2A, which includes paving, generator and carports at 95 per cent. The delivery of the asset is expected before the end of this year, the retention fee is expected to be paid in 2018/19 financial year;
- Rehabilitation of Head Office Building (Old Parliament Complex: New Building) is 56 per cent complete. The contractor is busy constructing staircases that were previously demolished at the executive block. The project is behind the schedule and the revised expected delivery period is 31 March 2018;
- Upgrading and additions of offices and stores at Reitsdraai road depot;
- Conversion of garage into a new boardroom, carport and toilet at Klerksdorp sub district offices; and
- Maintenance and repairs of high mast light in Itsoseng using internal capacity.

Transport Infrastructure:

The programme had a total budget allocation of R1.7 billion, of which R960 million is a Provincial Road Maintenance Grant (PRMG) budget, R29 million is for the acquisition of 8 motor graders and construction vehicle.

There are major achievements recorded by the programme in this financial year

- Upgrading of road D327 from Ganyesa to Vragas to Madinonyane (57 km) at Kagisano Molopo municipality still under construction;
- Upgrading of road D3492 from Morokweng to Bonabona completed in April 2017 the retention payout is expected to be released in the next financial year;
- Upgrading from gravel to surface on road D402 between Mokoepo and Atamelang at Tswaing local municipality is completed for 1.5 km long. The road was constructed under EPWP;
- The programme has managed to patch 27 847 square metres of blacktop in the second quarter, this was as a result of road deteriorations caused by excessive rainfall and heat in 2016/17. Preventative and routine road maintenance will be prioritised to achieve the set target; and
- The programme has bladed 5 572 kilometres of gravel road in the second quarter.

The department managed to complete most of the roads which are currently opened for vehicle access.

- Upgrade of road D413 from Setlopo to Meetmekeer 27 km, construction work completed, and road was open for traffic and the final retention was paid in August 2017;
- Upgrading of road D313 from Morokweng to Vosterhoop (Phase one(1), 34 km to Tseoge), construction work completed, and retention was paid in July 2017;
- Rehabilitation of roads P23/1 (R504) from N12 at Wolmaranstad to P12/1 at Schweizer-reneke, rehabilitation work completed and the retention certificate submitted for payment; and
- Kolong bridge project completed in July 2017 and is open for traffic, retention is anticipated to be paid in 2018/19 financial year.

Expanded Public Works Programme:

- The programme has created 4 927 work opportunities and 477.42 Full-Time Equivalents (FTE's) at the end of the third quarter. The target of FTEs were not met due to December 2017 payments not processed and recorded before period closure.
- The programme has implemented 17 intervention programmes to support public bodies in the creation of targeted work opportunities in the province as at end of third quarter.

3. Outlook for the coming financial year (2018/19)

The department has incorporated North West Provincial Government's vision of rebranding, repositioning and renewal, which is underpinned by the following concretes:

- **Arts, Culture and Tourism and Reconciliation Healing and Renewal**

The department will continue to upgrade and maintain provincial road network to support tourism as well as agricultural sector to grow the economy and create employment opportunities. As part of the planning phase, the department will conduct a research to identify roads related to tourism destinations in the province to assess its conditions status, with the intention to give it a priority.

- **Villages, Towns and Small Dorpies (VTSDs) and Saamtrek-Saamwerk**

The Department of Public Works and Roads participates in the construction of clinics and hospitals, schools, libraries, offices of traditional authorities and office accommodation, access roads using labour intensive and mechanisation methods. Appointment of contractors and labour is largely sourced from local communities through community liaison officers.

The department is planning and implementing day to day maintenance and repairs of government facilities and general management buildings in partnership with other departments. The intent is also on resourcing and ensuring operationalization of skills centres, such as Ikatisong youth skills

development centre as well as continuous establishment and construction of brick making plants, to create self-sustainable Small Medium and Micro Enterprises (SMMEs).

- **Setsokotsane and Reconciliation Healing and Renewal**

In improving the social and living condition of our communities particularly in rural areas, the department participates in the Setsokotsane programme by ensuring vegetation, shrubs and trees are properly controlled. Maintenance and repairs of roads, of which guardrails repairs, clearing of culverts, replacement of road signs and road marking as well as pothole patching are attended immediately.

The response and contribution of the department towards mentioned guiding philosophies over the Medium Term Expenditure Framework (MTEF) forms part of the Annual Performance Plans (APP).

Public Works Infrastructure

Payments for municipal rates and taxes will remain a challenge over the MTEF due to unavailability of asset management systems and immovable asset registers and the continuous creation of new assets as well as upgrading on new assets. The department will require additional R140 million as an intervention from the Provincial Treasury for the payment of municipal rates and taxes of the newly built infrastructure asset.

Infrastructure projects that are currently ongoing will continue in the upcoming financial year and there are few new infrastructure projects set to commence in 2018/19, which are as follows:

- Replacement of high-voltage switchgear at Garona Mmabatho government building;
- Rehabilitation of the existing premier's house;
- Design of key building infrastructure projects has been provided for over the MTEF;
- Replacement and Rehabilitation of departmental offices and workshops in Vryburg. The workshop will be used to maintain and repair yellow fleet and storage of parts for both building and roads related equipment over the 2018/19 MTEF period;
- Continuation with the renovation for conversion of former education college into office park in Moretele;
- An allocation for day to day maintenance has been provided over the MTEF period due to rapid depreciation of government buildings based on lack of maintenance and repairs as well as inadequate regulatory compliance.

Transport Infrastructure

The department in the coming financial year will continue to build and accelerate on progress recorded in the previous year. The below mentioned roads will be constructed and rehabilitated in 2018/19 financial year, despite limited equitable share on transport infrastructure:

- Construction of the new bridge over rail at Dr. Moroka street level crossing in Rustenburg;
- Continuation with the upgrading of road P124/1 Dwarsberg and Derdepoort road, which include ring roads of Dwaarsberg to Limpopo road, Molatedi and Madikwe and Botswana border;
- Continuation with the graveling of 23 kilometres gravel road between villages of Manamolela to Kopela to Witpan;
- The rehabilitation of road P28/4 from Mafikeng to Lichtenburg - an ongoing project at 49 per cent complete.

Community Based Programme

The programme will implement Itirele programme to create work employment opportunities and income support to poor and unemployed people using labour intensive delivery mechanism. A total of 3 709 full time equivalents will be created in 2018/19.

4. Reprioritisation

The department has corrected the misallocation between inventory medical supplies to consumable supplies in the 2018/19 and 2019/20 financial year. The procurement of printer cartridges and tonners has been decentralised to sub-programmes for proper management and cost control. An amount of R8 million was identified as a saving on fleet services and travelling and subsistence allowances to fund the budget pressure envisaged in compensation of employees. The pressure is as a result of vacant positions to be filled in the 2018/19 financial year.

The department has shifted an amount of R277 million from municipal agency funds to municipal bank accounts to correct mis-classification of items. Due to the poor condition of our road network, an amount of R15 million has been reprioritised from other fixed structures to goods and services for roads maintenance and repairs at the district level.

5. Procurement

The Department will continue to register all service providers providing services to the department into Centralized Supplier Database (CSD). The commitment is also to continue procuring goods and services through prescribed national policy frameworks and VTSDs as pronounced by the Premier, taking into cognisance value for money principle. The supply chain management processes are fully operational and employees were trained about new procurement guidelines. The department has also

advertised and appointed key vacancies in the Supply Chain Management unit, to accelerate procurement processes.

The procurement process of the following key infrastructure assets will commence in 2018/19:

- Upgrading of Z374 from Austrey to Goodwood for 42 kilometres;
- Upgrading of road D433 from N18 to Madibana-a-ga-Kubu through Tsunyane for 16 kilometres to Mantja and to Makouspan for 7.5 kilometres;
- Upgrading of 73 km road of gravel to surface standard of road D968 (R377) from Stella to Piet Plessis through Stroebelsrus, Pietersdal, Dirkiesrus and Edwardsdam; and
- Upgrading of road D2279 from Lekubu to Dinokana and road Z477 from Marage to Dinokana at the stretch of 35 kilometres.

6. Receipts and financing

6.1. Summary of receipts

Table 11.1 below indicates the sources of funding for the period 2014/15 to 2020/21 financial years. The table also illustrates the comparative figures for previous budgeted receipts against the projected.

Table 11.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	1 641 877	1 854 664	1 797 298	1 908 955	1 886 490	1 886 490	2 001 029	2 164 304	2 312 504
Conditional grants	695 643	805 044	898 264	936 070	989 725	989 725	966 393	904 230	953 827
Expanded Public Works Programme Integrated Grant for Provinces	5 638	16 984	30 740	3 186	3 186	3 186	5 789	–	–
Provincial Roads Maintenance Grant	697 101	788 060	867 524	932 884	986 539	986 539	960 604	904 230	953 827
Financing	471 555				106 092	106 092			
Departmental receipts	230 836	60 835	46 984	50 038	50 038	50 038	53 539	56 753	59 877
Total receipts	3 039 911	2 720 543	2 742 546	2 895 063	3 032 345	3 032 345	3 020 961	3 125 287	3 326 208

In 2018/19 the national conditional grant comprises of 31.9 per cent of the total receipts, which includes the PRMG and EPWP integrated grant for provinces. The total conditional grants allocation experienced a decrease from 2018/19 to 2020/21 financial years.

Equitable Share

The significant fluctuation of expenditure or outcomes between 2014/15 to 2016/17 financial years is as a result of R100 million additional funding received to settle all road related accruals in the 2015/16 financial year. Also added to the equitable share is the additional allocation for arrears invoices on municipal rates and taxes. The equitable share is made up of no less than 60 per cent of the total departmental budget allocation throughout each financial year of the 2018/19 MTEF. The equitable share grow at the average of 7 per cent over the 2018/19 MTEF period, which is 2,3 per cent above Consumer Price Index (CPI) recorded in December 2017.

Conditional Grants

Expanded Public Works Programme Integrated Grant for Provinces

The purpose of the grant is to incentivize provincial departments to expand work creation efforts through the use of labour intensive delivery methods in identified focus areas. The grant is allocated and implemented in accordance with Expanded Public Works Programme (EPWP) guidelines. The Department will continue to expand the labour intensive projects through road and building construction and maintenance programmes aligned with the objective of the EPWP principles. The grant is performance based and cannot be projected for the two outer years of the MTEF period.

Provincial Roads Maintenance Grant

The purpose of this grant is to supplement provincial investments and support preventative, routine and emergency maintenance on provincial road networks; to ensure provinces implement and maintain road asset management systems and promote the use of labour-intensive methods in road maintenance. The department continues to comply with Road Infrastructure Strategic Framework for South Africa (RISFSA), of which 5 percent of the allocation is ring-fenced for road safety appraisals and conditional assessment inspection. Road Asset Management System (RAMS) has been allocated R30 million over 2018/19 MTEF period to ensure that the system is implemented and maintained properly according to technical method of highways (TMH) 22.

6.2. Departmental receipts collection

Table 11.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	29 123	27 269	37 294	42 029	42 029	42 029	43 050	45 738	48 255
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	18	22	50	9	9	9	9	15	16
Sales of capital assets	1 114	726	5 740	5 000	5 000	5 000	6 300	6 500	6 858
Transactions in financial assets and liabilities	3 703	2 169	3 900	3 000	3 000	3 000	4 180	4 500	4 748
Total departmental receipts	33 958	30 186	46 984	50 038	50 038	50 038	53 539	56 753	59 877

The department has registered a significant revenue collection in 2017/18, which is attributed to the sales of old and unserviceable yellow fleet assets. Over achievement of the revenue target is expected again in 2018/19 through sales of the remaining disposable yellow fleet asset.

The decrease in revenue collections for the year 2015/16 as compared to 2014/15 and 2016/17 outcome was as a result of late transfers of rental from other departments. The department has introduced North West Housing Tribunal to assist with rental defaulters and is currently yielding positive results, of which over R200 thousands has been collected since December 2017.

Interest, dividends and rent on land relates to the income received on outstanding staff debts. The income received on this classification is inconsistent and marginally low. The department experienced the rise in 2016/17 financial year, which was attributed by income received from negligent loss of departmental assets. The income will further decline in the next MTEF period due to the nature of this source of the income.

Sales of capital assets relate to the sale or disposal of redundant, dilapidated and obsolete yellow fleet and building infrastructure. The department has recorded an amount of R18.3 million in 2017/18 financial year from sale and auction of capital assets. The engagement with the Department of Finance to approve the transversal contract of auctions is ongoing.

Transaction in financial assets and liabilities relates to the recoveries of outstanding staff debts and overpayments to creditors from previous years. The previous years' recoveries are unpredictable, the increase is mainly due to the late payment of rentals on behalf of officials by government departments.

6.3. Donor funding

None.

7. Payment summary

7.1. Key assumptions

The 2018/19 MTEF budget is in line with departmental strategic plan and annual performance plan, which is a reflection of service delivery requirements of the department. In 2014, government confirmed that the Medium Term Strategic Frameworks (MTSF) is a key mechanism to achieve the alignment between short and medium term plans and the NDP.

- The 2018/19 MTEF budget has a net reduction of R57 million, which is mainly on equitable share and bursaries for non-employees, maintenance allocation for the Legislature and reduction on Makgotla.
- The department has received an additional amount of R20 million in 2018/19, R26 million in 2019/20 and R31.3 million in 2020/21 financial years.
- Performance bonuses and pay progression are allocated 1.5 per cent of the compensation of employees' allocation.

7.2. Programme summary

The department of Public Works and Roads is formed by the four below mentioned programmes.

Table 11.3 below provide summary of payments and budgeted estimates by programme for the period 2014/15 to 2020/21.

Table 11.3 : Summary of payments and estimates by programme: Public Works And Roads

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	169 507	175 543	201 522	233 485	222 045	222 045	231 403	243 781	249 042
2. Public Works Infrastructure	911 533	1 025 112	930 756	920 907	1 022 599	1 080 358	1 006 828	1 102 707	1 174 040
3. Transport Infrastructure	1 238 415	1 335 530	1 328 612	1 671 657	1 708 687	1 708 687	1 706 692	1 704 049	1 823 752
4. Community Based Programme	614 921	162 952	133 941	69 014	79 014	87 313	76 038	74 750	79 374
Total payments and estimates	2 934 376	2 699 137	2 594 831	2 895 063	3 032 345	3 098 403	3 020 961	3 125 287	3 326 208

The department in 2017/18 received a rollover amount of R59.7 million for PRMG and building infrastructure. The EPWP exit strategy was introduced and implemented in 2015/16 hence the reduction on Community Based Programme

7.3. Summary of economic classification

Table 11.4 below provide summary of payments and budgeted estimates by economic classification for the period 2014/15 to 2020/21.

Table 11.4 : Summary of provincial payments and estimates by economic classification: Public Works And Roads

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	1 824 714	1 226 761	2 041 773	2 188 998	2 292 320	2 300 619	2 272 401	2 288 560	2 464 971
Compensation of employees	659 370	685 653	713 486	796 190	789 530	789 530	854 418	894 327	967 209
Goods and services	1 164 586	541 108	1 326 120	1 392 808	1 502 790	1 511 089	1 417 983	1 394 233	1 497 762
Interest and rent on land	758	-	2 167	-	-	-	-	-	-
Transfers and subsidies to:	277 072	239 351	289 677	259 964	358 124	415 883	310 016	345 737	367 820
Provinces and municipalities	226 483	229 578	279 175	245 492	345 492	403 251	297 304	331 268	353 357
Departmental agencies and accounts	-	1	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	40 000	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10 589	9 772	10 502	14 472	12 632	12 632	12 712	14 469	14 463
Payments for capital assets	832 590	1 233 025	263 381	446 101	381 901	381 901	438 544	490 990	493 417
Buildings and other fixed structures	812 630	1 225 713	241 977	407 823	345 733	345 733	405 753	453 771	440 392
Machinery and equipment	19 960	7 312	21 404	38 278	36 168	36 168	32 791	37 219	53 025
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 934 376	2 699 137	2 594 831	2 895 063	3 032 345	3 098 403	3 020 961	3 125 287	3 326 208

Compensation of employees:

The department has registered a significant growth in 2017/18 financial year, due to number of key critical positions filled in that financial year, which has a carry through effect. Compensation of employees takes 28.2 per cent of the total departmental allocation in 2018/19 financial year and

expected to grow to not more than 30 per cent in 2020/21 financial year. The larger portion of compensation of employee cost is in Programme 2, Public Works Infrastructure. The department will continue to monitor the growth of compensation of employees to remain within the allocation.

Goods and services:

The consistent increases on goods and services is as a result of allocation as well as the spending pattern of PRMG allocation over a period of seven years. In 2015/16, late awarding of road infrastructure projects and the excessive rainfall experienced in that period adversely affected the spending trend of the department. Procurement of fuel and material and supplies for maintenance remains a challenge, due to the limited equitable share budget allocation the department receive and the mounting maintenance needs required. The department, for the 2018/19 MTEF period, has managed to plan the appointment and awarding of road maintenance contracts on time to avoid slow spending experienced in the previous years. Goods and services takes 63 per cent of the total current payments in 2018/19 financial year and slightly decline by 3 per cent in 2020/21, due to the decrease of PRMG and the EPWP integrated grant to provinces. Upon finalisation of the 2018/19 MTEF allocation, the Executive Council resolved to reduce R2 million from the allocations of the Departmental Makgotla.

Transfers and subsidies:

In the 2017/18 financial year the department has received an additional allocation of R100 million to settle all outstanding invoices of municipal rates and taxes. The continuous growth of rates and taxes is largely contributed by the construction of new infrastructure building by other departments, such as Health and Education and Sport Development. The department further received an additional allocation of R20 million in 2018/19, R26 million in 2019/20 and R31.3 million in 2020/21 financial years on the respective item. The Executive Council resolved to centralize bursaries for the non-employees to Office of the Premier, which will form part of Kgetsi ya Tsie bursary scheme.

Payment of capital assets:

Buildings and other fixed structures item is solely funded from equitable share allocation and includes both roads and buildings infrastructure. Its main function is to upgrade and construct new infrastructure assets. Other fixed structures constitutes 92 per cent of the total payment of capital assets while computer related assets, domestic equipment and yellow fleet make up 8 per cent. The department in the previous financial years replaced old and unserviceable yellow fleet with new fleet. In 2017/18 financial year, the department managed to conduct four auctions in four districts, with proceeds ranging around R18 million. In 2018/19 the department will procure yellow fleet to replenish the disposed assets, which will be gradually procured over the MTEF period. The second phase of auction for the remaining 231 plant and vehicles is envisaged to take place in 2018/19, after the approval of transversal auction term contract.

7.4. Infrastructure payments

Table 11.5 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Existing infrastructure assets	1 082 625	1 147 221	1 121 054	1 334 418	1 329 675	1 329 675	1 228 686	1 226 959	1 227 551
Maintenance and repairs	597 816	131 671	357 474	379 908	574 383	574 383	302 587	280 817	340 398
Upgrades and additions	128 785	383 188	509 828	564 322	462 871	462 871	317 539	361 971	308 213
Rehabilitation and refurbishment	356 024	632 362	253 752	390 188	292 421	292 421	608 560	584 171	578 940
New infrastructure assets	466 292	210 165	158 380	55 525	59 912	59 912	114 800	101 250	116 075
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	41 118	54 118	54 118	68 030	76 012	94 355
Total department infrastructure	1 548 917	1 357 386	1 279 434	1 431 061	1 443 705	1 443 705	1 411 516	1 404 221	1 437 981

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

7.4.1 Departmental infrastructure payments

The infrastructure payments shows variation across financial years, this is as a result of the infrastructure performance recorded. The decrease in 2016/17 is ascribed to a slow progress in awarding of key infrastructure projects as well as cancellation of projects and inclement weather condition. Based on the challenges mentioned, the department received a rollover amount of R53.6 million for PRMG and R6.1 million for Equitable Share. As part of community development initiative, 4 141 work opportunities and 225 full time equivalents were created to poor and unemployed people through labour intensive delivery programme.

7.4.2 Maintenance (Table B 5)

Maintenance and repairs include among others day to day routine activities, periodically scheduled activities, specialised and mechanical maintenance. Due to the high maintenance and repair cost which include maintenance backlogs, the department is unable to fully implement the condition assessment report. It should also be noted that, the expenditure increase in 2014/15 is as a result of once off labour intensive EPWP maintenance projects which ended in January 2015. The expenditure remains normal after the implementation of EPWP exit strategy and the introduction of cooperatives. The department also applied reclassification of PRMG, which was previously allocated under other fixed structures to goods and services under maintenance.

7.4.3 Non infrastructure items (Table B 5)

The department continues to allocate funds for the appointment of technical experts on buildings and roads infrastructure programme. An amount of R42.5 million is set aside for programme capacitation for 2018/19 MTEF and recruitment of technical experts on both road and built infrastructure. The department has also set aside 5 per cent of the PRMG for road safety appraisals and improvements. An amount of R30 million is provided throughout 2018/19 MTEF period for the implementation and maintenance of Road Asset Management System (RAMS).

7.5. Departmental Public-Private Partnership (PPP) projects

None.

7.6. Transfers**7.6.1 Transfers to public entities**

None.

7.6.2 Transfers to other entities

None.

7.6.3 Transfers to local government

None.

8. Receipts and retentions: Provincial legislatures

Not applicable.

9. Programme description**Programme 1: Administration**

Tables 11.6 and 11.7 below provide a summary of payments and budgeted estimates pertaining to the Administration programme over the MTEF period.

Description and objectives: Administration is a strategic support programme to the core line functions; it provides the political leadership and management support within the department and accounts for the management of public funds. It provides for human resources management and integrated planning support services. The programme is internally focused.

Table 11.6 : Summary of payments and estimates by sub-programme: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office Of The Mec	7 009	7 711	7 210	8 533	8 033	8 033	8 112	8 870	8 559
2. Office Of The Hod	20 768	24 932	26 641	28 343	24 403	24 403	30 564	32 398	30 181
3. Corporate Support	138 428	139 116	162 827	190 735	183 735	183 735	186 433	195 754	203 172
4. Departmental Strategy	3 302	3 784	4 844	5 874	5 874	5 874	6 294	6 759	7 130
Total payments and estimates	169 507	175 543	201 522	233 485	222 045	222 045	231 403	243 781	249 042

Table 11.7 : Summary of payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	165 199	173 461	194 661	222 640	214 340	214 340	226 082	237 078	242 771
Compensation of employees	100 166	108 359	113 435	135 990	134 590	134 590	141 479	146 496	157 006
Goods and services	64 275	65 102	81 226	86 650	79 750	79 750	84 603	90 582	85 765
Interest and rent on land	758	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 391	1 324	3 441	4 188	3 048	3 048	1 831	2 979	2 342
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 391	1 324	3 441	4 188	3 048	3 048	1 831	2 979	2 342
Payments for capital assets	1 917	758	3 420	6 657	4 657	4 657	3 490	3 724	3 929
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 917	758	3 420	6 657	4 657	4 657	3 490	3 724	3 929
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	169 507	175 543	201 522	233 485	222 045	222 045	231 403	243 781	249 042

The department managed to fill most vacant positions in the 2016/17 financial year and the rest will be filled in 2017/18 and 2018/19 financial years. The programme previously had vacancies of Director legal services and Director minimum information security standard, of which the former was filled in the first quarter of 2017/18, the latter was filled in the second quarter. The department has revised the allocation for 2018/19 MTEF period to maintain reasonable and justified budget growth pattern.

The department in 2018/19 financial year will continue with the procurement of gym equipment in order to fully equip the health and wellness centre, which is ready for utilisation. There is anticipated expenditure in respect of software licences in 2017/18 and 2018/19 MTEF period, however 2018/19 budget will not fully cover the envisaged expenditure.

The transfer payment depends on leave gratuity and external bursaries. The bursary allocation for non-employees has been discontinued all existing and future bursary holders and budget were transferred to the Office of Premier, which is in line with EXCO Resolution.

The significant growth of expenditure in 2018/19 MTEF period for machinery and equipment is due to the procurement of desktops and laptops for the advertised positions expected to be filled in the 2018/19 financial year. In 2019/20 financial year, the department will be required to procure domestic equipment for the newly sworn in members of legislatures (MPLs). An additional budget will be required in 2019/20 financial year to address the anticipated domestic equipment deficit.

Programme 02: Public Works Infrastructure

Description and objectives: The main purpose of the programme is to provide the provincial government building infrastructure that is accessible, integrated and environmentally sensitive. The main objective under this programme include amongst other:

- To provide provincial specific infrastructure and advise on the built environment's technical and contractual norms and standards in line with IDIP alignment model;
- To provide provincial public building infrastructure and advise client departments on the built environment's technical and contractual norms and standards as well as to ensure implementation in line with client department's IPMPs;
- To ensure that all government owned properties are properly maintained;
- To facilitate the development of emerging contractors through maintenance projects;
- To ensure efficient, appropriate and economic management of provincial building immovable assets;
- To coordinate the securing of office space for provincial departments, allocate habitable residential accommodation to political office bearers and officials; and
- To ensure that payments of all utilities and rates & taxes are made for government owned properties.

Table 11.9 : Summary of payments and estimates by sub-programme: Programme2: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Programme Support	5 393	6 059	6 179	6 312	6 312	6 312	6 950	7 294	7 695
2. Planning	7 290	7 138	9 254	9 644	10 234	10 234	10 989	11 494	13 388
3. Design	15 602	10 268	13 875	7 162	13 229	13 229	12 868	13 589	14 336
4. Construction	195 263	321 760	148 438	134 311	136 846	136 846	148 169	177 911	172 102
5. Maintenance	336 923	312 202	337 996	371 711	364 951	364 951	384 529	402 340	429 580
6. Immovable Asset Management	10 802	11 794	11 595	9 825	11 825	11 825	13 508	14 175	17 521
7. Facility Management	340 260	355 891	403 419	381 942	479 202	536 961	429 815	475 904	519 418
Total payments and estimates	911 533	1 025 112	930 756	920 907	1 022 599	1 080 358	1 006 828	1 102 707	1 174 040

Table 11.10 : Summary of payments and estimates by economic classification: Programme2: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	565 454	524 741	515 229	555 742	576 639	576 639	583 740	619 958	677 913
Compensation of employees	301 162	312 269	324 272	351 872	359 612	359 612	380 490	402 955	436 379
Goods and services	264 292	212 472	190 957	203 870	217 027	217 027	203 250	217 003	241 534
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	230 341	234 078	282 401	250 259	349 549	407 308	302 348	336 595	358 977
Provinces and municipalities	226 483	229 578	279 175	245 492	345 492	403 251	297 304	331 268	353 357
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 858	4 500	3 226	4 767	4 057	4 057	5 044	5 327	5 620
Payments for capital assets	115 738	266 293	133 126	114 906	96 411	96 411	120 740	146 154	137 150
Buildings and other fixed structures	113 742	265 690	132 155	113 396	94 931	94 931	119 765	145 283	136 179
Machinery and equipment	1 996	603	971	1 510	1 480	1 480	975	871	971
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	911 533	1 025 112	930 756	920 907	1 022 599	1 080 358	1 006 828	1 102 707	1 174 040

The overall increase in 2015/16 is as a result of increased expenditure on other fixed structures such as the upgrading of Mafikeng Airport, including runway safety and the turning pads, airport terminus and ancillaries buildings. The programme has sourced the work of consultants to do electrical and mechanical services and the rehabilitation of runway, apron and the upgrading of storm water drainage.

The mentioned services and others has increased the outcome in 2015/16. The decline in 2016/17 outcome is as a result of the normalisation and prioritisation of other fixed structures budget allocation to fund contractual obligations. The department increased the allocation in 2018/19 by approximately 10 per cent for the projected expenditure on compensation of employees and municipal rates and taxes.

Planning: Is intended to plan infrastructure development based on demand, to monitoring performance and to ensure the enforcement of built sector and property management norms and standards. The sub programme is growing fairly at 7 per cent after the 2017/18 adjustment and thereafter at 4.5 per cent in 2019/20.

Designs: Aims to design plans related to refurbishment, rehabilitation and renovations required for existing building infrastructure, as well as to design plans for new infrastructure in line with applicable architectural standards and frameworks. The amount of R5 million has been reduced to finance the revenue reduction in 2017/18 financial year. The programme has maintained a perfect growth pattern. It is envisaged that the most of the consultancy works will resume in 2018/19 financial year.

Construction: To upgrade and refurbish buildings and construct new building infrastructure within the parameters of reasonable cost, quality and time. The department has transferred a significant budget allocation to compensation of employee classification to accelerate the reappointments of technical people. Due to the deterioration of government infrastructure assets, the programme has increased the allocation by 32 per cent from the previous year for rehabilitation and refurbishment of infrastructure building.

Maintenance: To implement routine, periodic and preventative maintenance based on the condition assessment reports to ensure optimum performance of infrastructure assets throughout their respective life cycles. The district will continue to use internal maintenance teams in the 2018/19 financial year to repair and maintain government own properties. The spending trends will be closely monitored to ensure that it is within the allocated budget and materials are procured using VTSDs suppliers.

Immovable Asset Management The management of property portfolio of provincial government through the provisioning of residential and office accommodation and by providing integrated property management services to clients and user departments throughout the life cycle of respective properties/assets. The prestige portfolio has a perfect budget growth throughout 2018/19 MTEF period. The sub-programme has terminated the consultancy services of Ernest and Young audit firm and appointed officials to update and keep record of the building infrastructure register.

Facility Management: Provision of operations facility management services such as cleaning, landscaping, gardening, security and day to day building maintenance. The programme will continue to monitor the payments claims of municipal rates and taxes.

Compensation of employees

The outcome on summary of payments and estimates by economic classification reflect the growth pattern of 3 per cent, which indicates that, the department was unable to make necessary recruitment on technical and scarce skills attributed to the moratorium of non-filling of vacant posts. Since the upliftment of moratorium in 2017/18 the spending trend increase by 10 per cent compared to 2016/17 financial year and it normalises at 5 per cent growth over 2018/19 MTEF period.

Goods and services

The growth pattern on goods and services is inconsistent. The increase of expenditure in 2014/15 is as a result of consultancy services contracted by the department to update and compile departmental immovable asset register as well as payments made to plan and design Mmabatho Stadium and Convention Centre. The expenditure decline in 2016/17 and experience a slight growth of 6 per cent in 2017/18 and a further growth on security and property payments during adjustment budget of R15 million. The reduction in 2018/19 MTEF period was due to the maintenance and repairs budget transferred to Vote 2: Provincial Legislature.

Transfers and subsidies

The transfer and subsidies includes the payments to provinces and municipalities as well as households. The outcomes growth pattern remained inconsistent due to accruals the department continued to have year-on-year as well as additions received during adjustment budget process. In 2017/18 an additional budget allocation of R100 million was received, to settle invoices on hand. The department will continue to experience a shortfall over 2018/19 MTEF period. An additional R140 million is required on rates and taxes in the 2018/19 financial year.

Payments of capital assets

The growth pattern of capital assets is dependent on need analysis report for new and upgrading of infrastructure building, hence it remain inconsistent. The capital payments grow at 25 per cent from the 2017/18 financial year adjusted budget and decline in 2020/21 by 9 million, a decline of 6 per cent. The department has planned to deliver 30 infrastructure assets in 2018/19 financial year.

Service delivery measures - Programme 2: Public Works Infrastructure

Table 11.11 below illustrates some of the main service delivery measures applicable to Programme 2. The programme has a service delivery agreement with its client department, below listed performance indicators comply fully with the customised measures of the Public Works Sector. Some of the previous year performance indicators were reviewed and new and revised ones are factored into performance indicator tables.

Table 11.11 : Service delivery measures - Programme2: Public Works Infrastructure

Programme performance measures	Estimated performance	Medium-term estimates			
	2017/18	2018/19	2019/20	2020/21	
C-AMP Submitted to the Provincial Treasury in accordance with GIAMA	1 Submitted by 31st March 2018	1 Submitted by 31st March 2019	1 Submitted by 31st March 2020	1 Submitted by 31st March 2021	
Number of Infrastructure projects in design stage	2	2	2	2	
Number of Infrastructure designs ready for tender	4	4	4	4	
Number of capital infrastructure projects under construction	7	7	6	1	
Number of capital infrastructure projects completed within the agreed budget	2	3	3	2	
Number of capital infrastructure projects completed within the agreed time period	2	2	3	2	
Number of planned maintenance projects awarded	30	23	30	30	
Number of planned maintenance projects within the agreed budget	29	23	31	31	
Number of Planned maintenance projects within the agreed contract period	29	23	31	31	
Number of immovable assets verified in the immovable assets register in accordance with the mandatory requirement of National Treasury	4 317	4 431	4 431	4 431	
Number of condition assessments conducted on state owned Buildings	30	90	60	120	

Programme 3: Transport Infrastructure

Description and objectives: The main objective of this programme is to promote accessibility, safe and affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive and which supports and facilitates social empowerment and economic growth. The following key objectives:

- To maintain an effective road management system; and
- Effective planning and design of road construction and maintenance of the provincial road network.

Table 11.12 : Summary of payments and estimates by sub-programme: Programme3: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Programme Support: Roads	13 758	20 047	38 442	65 172	72 172	72 172	61 929	62 473	82 990
2. Infrastructure Planning: Roads	18 832	3 689	5 341	5 654	5 654	5 654	5 982	6 317	6 665
3. Infrastructure Design: Roads	11 287	16 306	11 090	11 449	11 449	11 449	12 113	12 791	13 995
4. Construction: Roads	660 892	923 568	854 622	1 244 581	1 254 611	1 254 611	1 246 592	1 212 718	1 258 040
5. Maintenance: Roads	533 646	371 920	419 117	344 801	364 801	364 801	380 076	409 750	462 062
Total payments and estimates	1 238 415	1 335 530	1 328 612	1 671 657	1 708 687	1 708 687	1 706 692	1 704 049	1 823 752

Table 11.13 : Summary of payments and estimates by economic classification: Programme3: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	557 136	398 231	1 197 976	1 341 825	1 422 480	1 422 480	1 386 618	1 356 899	1 465 045
Compensation of employees	253 004	260 273	272 822	301 698	291 698	291 698	327 362	339 307	367 437
Goods and services	304 132	137 958	922 987	1 040 127	1 130 782	1 130 782	1 059 256	1 017 592	1 097 608
Interest and rent on land	-	-	2 167	-	-	-	-	-	-
Transfers and subsidies to:	4 340	3 949	3 835	5 494	5 494	5 494	5 813	6 138	6 475
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	1	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 340	3 948	3 835	5 494	5 494	5 494	5 813	6 138	6 475
Payments for capital assets	676 939	933 350	126 801	324 338	280 713	280 713	314 261	341 012	352 232
Buildings and other fixed structures	660 892	927 399	109 822	294 427	250 802	250 802	285 988	308 488	304 213
Machinery and equipment	16 047	5 951	16 979	29 911	29 911	29 911	28 273	32 524	48 019
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 238 415	1 335 530	1 328 612	1 671 657	1 708 687	1 708 687	1 706 692	1 704 049	1 823 752

The budget from 2017/18 to 2020/21 does not show a convincing inflationary growth pattern, this is due to erratic allocation of PRMG, which is from National Department of Transport. The programme has

managed to fill almost all senior management positions, implying that growth pattern on compensation of employees was thoroughly considered. All road maintenance related projects will be procured using PRMG.

Programme Support - Roads: Provides general operational support to the programme, which include programme management and support personnel as well as their operational expenditure such as financial, procurement, administrative support and RAMS components.

Planning - Roads: Provides planning services in support of integrated transport infrastructure network, to promote and improve road safety and data collection. The programme will continue with the planning of all roads related projects according to need assessment and the political pronouncements.

Design - Roads: To provide for the design of transport infrastructure including support functions such as Environmental Impact Assessment (EIA), Transport Impact Assessment (TIA), surveys, expropriations, material investigations and testing, road classification and upgrading of geographic information systems. The programme has put aside inflation related budget throughout the 2018/19 MTEF period to design all road related projects according to need assessment and pronouncements. The budget will also be essential for the road classification and upgrading of geographic information systems.

Construction - Roads: To provide for construction of new roads, upgrading and rehabilitation of existing infrastructure. The entire PRMG budget was allocated under this sub-programme as other fixed structures, and later reclassified in line with the grant requirements. The significant amount was prioritised from PRMG in the previous financial year, which has a carry through effects in 2018/19 MTEF to fund routine, specialized and periodic road maintenance at the Districts in the exchange of equitable share allocations. The programme has already started with the appointment of the term contract which will yield positive results for the coming two financial years.

Maintenance - Roads: To provide for the maintenance and repairs of provincial road networks in the province by using internal and outsourced capacity. The following below mentioned projects will be carried-out through term contract:

- Day to day maintenance such as clearing and cleaning of drains and culverts, vegetation control, line markings and guard rail repairs.
- Periodically scheduled maintenance activities, which will include fog sprays or rejuvenators, surface seals, functional asphalt overlays and re-gravelling.
- Special maintenance on selected pavements areas, which include reinstatement of slope stability and repairs caused by accidents or floods.
- Rehabilitation of roads by increasing the structural capacity of existing pavement through recycling of existing layers or addition of granular layer.

Compensation of employees

The inconsistent growth since 2014/15 to 2016/17 was as a result of resignation and retirements of technicians and engineers. The budget increased by 6.9 per cent from 2016/17 to 2017/18, due to the appointments of two senior managers and other personnel in the programme. The budget is envisaged to grow further after the filling of vacant funded positions in 2018/19. It will thereafter grow consistently at 2 per cent above the consumer price index. Continuous budget monitoring will be exercised to avoid over and under spending.

Goods and services

The department, after the introduction of PRMG reclassified the road maintenance grant under goods and services, hence abnormal growth trends between 2014/15 and 2016/17. In 2017/18 the department received a rollover of R53 million to continue with the rehabilitation of road P28/4 and D408. The 2018 MTEF period experienced a budget decline which was largely caused by the PRMG allocation. The equitable share allocation is growing at 6.2 per cent over the 2018/19 MTEF period. The department will continue to reprioritize the budget to ensure adequate allocation of diesel and road maintenance materials.

Transfers and subsidies

The increased outcome in 2014/15 financial year is due to the mass retirements and resignation of employees in order to save their pension contribution amid pension policy matters. The growth trends remain slightly above 5 per cent.

Payment of capital assets

Large amounts of outcome reported in 2014/15 and 2015/16 is as a result of reclassification of expenditure to goods and services in order to comply with the conditions of the grant. The budget increase by 11 per cent in 2018/19, as well as 8 per cent and 3 per cent in 2019/20 and 2020/21, respectively. The budget allocation is based on the Infrastructure Programme Management Plan (IPMP), which implies that the growth is not influenced by the CPI.

Service delivery measures

The table below reflects some of the main service delivery measures of programme three. The performance indicators provided comply fully with the customized targets for the Transport sector. The programme budget required is continuously rising due to the new service delivery mandate.

Table 11.14 : Service delivery measures - Programme3: Transport Infrastructure

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of Kilometers of surfaced roads visually assessed as per the applicable TMH manual	5 225	5 253	5 283	5 283
Number of Kilometers of gravel roads visually assessed as per the applicable TMH manual	14 558	14 530	14 500	14 500
Timely launch of Provincial Road Agency	–	Jun-18	–	–
Number of bridges constructed	1	1	1	2
Number of bridges repaired	–	2	3	4
Number of kilometers of gravel roads upgraded to surfaced roads	44	60	40	70
Number of square meters of surfaced roads rehabilitated	495 000	500 000	420 000	410 000
Number of square meters of surfaced roads resealed	210 000	450 000	360 000	300 000
Number of kilometers of gravel road regavelled	50	77	75	80
Number of square meters of blacktop patching	82 461	64 028	76 212	73 925
Number of Kilometers of gravel road bladed	42 852	46 987	50 004	50 004

Programme 4: Community Based Programme

Description and objectives: The purpose of the programme is to direct and manage the implementation of EPWP programs and strategies that lead to the development and empowerment of communities and contractors. Other objectives include the following:

- To ensure that there is a 5 year plan for the management, implementation, support and monitoring of the Provincial EPWP plan in order to meet the target set by national government;
- To ensure that the programme is in place to support Local Municipalities and Provincial government department in implementing EPWP;
- To ensure that there is a dedicated technical support programme for the infrastructure sector so as to maximize the potential use of labour intensive construction method;
- To ensure capacity building through training of beneficiaries on critical and scarce skills such as artisans, entrepreneurship and contractor development; and
- To ensure that new programmes are identified, funded and included in the EPWP programme.

Table 11.15 : Summary of payments and estimates by sub-programme: Programme4: Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18		2018/19	2019/20	2020/21
1. Programme Support	5 525	5 326	3 332	7 295	4 025	4 025	5 581	6 186	7 038
2. Community Development	608 281	152 806	124 857	55 369	72 259	80 558	63 739	61 470	64 851
3. Innovation And Empowerment	1 113	4 820	5 752	6 066	2 566	2 566	6 418	6 777	7 150
4. Epwp Co-Ordination And Monitoring	2	–	–	284	164	164	300	317	335
Total payments and estimates	614 921	162 952	133 941	69 014	79 014	87 313	76 038	74 750	79 374

Table 11.16 : Summary of payments and estimates by economic classification: Programme4: Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	536 925	130 328	133 907	68 791	78 861	87 160	75 961	74 625	79 242
Compensation of employees	5 038	4 752	2 957	6 630	3 630	3 630	5 087	5 569	6 387
Goods and services	531 887	125 576	130 950	62 161	75 231	83 530	70 874	69 056	72 855
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	40 000	-	-	23	33	33	24	25	26
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	40 000	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	23	33	33	24	25	26
Payments for capital assets	37 996	32 624	34	200	120	120	53	100	106
Buildings and other fixed structures	37 996	32 624	-	-	-	-	-	-	-
Machinery and equipment	-	-	34	200	120	120	53	100	106
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	614 921	162 952	133 941	69 014	79 014	87 313	76 038	74 750	79 374

The programme has a very low growth percentage from 2017/18 to 2018/19 financial year, and thereafter the growth pattern increased to 6.3 per cent in 2019/20 and 5.5 per cent in 2020/21. The review of the programme allocation is dependent on historical spending trends. It is however contemplated that, a comprehensive analysis and monitoring of the programme expenditure in 2017/18 to determine future accurate allocation will be considered.

Programme Support: The aim of sub programme is to provide administrative support to the programme. The programme is currently working with four officials as well as two contract workers for data capturing. It is envisaged that, all vacant positions will be filled before the end of the financial year 2017/18. The budget is fairly allocated with the slight inflationary increase throughout 2018/19 MTEF period.

Community Development: The sub-programme is intended to develop and assist emerging contractors with guidance and support to develop into sustainable enterprises. The decrease in expenditure in 2015/16 is as a result of exit strategy implemented on EPWP programme. The programme is currently mentoring the cooperatives across the province; some of them are brickmaking, beads making and sewing. The decrease of EPWP incentive grant budget allocation since 2017/18, affected the overall EPWP intake plan and programme. The budget slightly increased post confirmation of the grant by the National Department of Public Works in 2018/19.

Innovation and Empowerment: To develop new training programmes and identify new opportunities. The sub programme has demonstrated healthy expenditure growth trend between 2014/15 and 2016/17 outcome. The 2018/19 MTEF period has average budget growth of 5.5 per cent.

EPWP Co-ordination and monitoring: To coordinate and monitor the implementation of EPWP related plans and strategies. The sub-programme is intended to allow officials to monitor the operation of the projects, provide advice and identify new contractors and innovations. The allocation throughout

2018/19 MTEF is extremely marginal, however the growth is dependent on the actual registered performance.

Compensation of employees

The programme reflects the inconsistencies in seven financial years on Table 11.16 above. The increased expenditure in 2014/15 was largely influenced by the number of personnel employed during that period. The expenditure subsequently dropped in 2015/16 and 2016/17 as a result of resignation and transfers of employees, a recorded decline of 6 per cent from the 2014/15 base year. The programme was also affected by the Premier's moratorium on non-filling of post. It is envisaged that in 2018/19 financial year the programme 100 per cent of the advertised vacant post, which they are already on advert. The provision has been made for the differences anticipated throughout the 2018/19 MTEF period.

Goods and services

The increased expenditure in 2014/15 is as a result of 18 thousand EPWP beneficiaries employed in various labour intensive programme by the department. The exit and conversion of EPWP programme into cooperatives were launched in 2015/16, hence the decline in allocation. In 2016/17 the department took a resolution to reclassify the Provincial Road Maintenance Grant (PRMG) to Goods and Services, to comply with the conditions. The decline in 2017/18 main appropriation was as a result of transfer of PRMG back to Transport Infrastructure programme for proper monitoring and reporting. During the adjustment budget the programme received R13 million to defray excess expenditure on cooperatives. An increase in 2018/19 budget allocation is due to additional R5 million grant received from national Public Works. The growth of two outer years are based on recommended percentage increase by National Treasury.

Transfer Payments

The R40 million spent in 2014/15 was due to the transfer payments for financial management consultant which was used to disburse EPWP beneficiaries' payments. The contract ceased to operate in the 2014/15 financial year. The payments made in 2017/18 were for leave gratuity. The programme estimated an allocation of R75 million over the 2018/19 MTEF period.

Payments of Capital Assets

The allocation in 2014/15 and 2015/16 was for PRMG and it was subsequently transferred to goods and services in 2016/17 financial year. The programme continued to make a provision from 2016/17 onwards for the procurement and replacement of computers and printers for existing and new employees.

Service delivery measures - Programme 4: Community Based Programme

The table below reflects the main service delivery measures relevant to Community Based Programme. The indicators provided comply fully with the customised measures for the Public Works Sector. Some of the key indicators were not included in the service delivery measures reported in the last EPRE.

Table 11.17 : Service delivery measures - Programme4: Community Based Programme

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of EPWP with work opportunities created by the DPW&R	4 000	10 000	10 000	10 000
Number of full time equivalents created by the DPW&R	1 043	3 709	3 709	3 709
Number of beneficiary empowerment interventions	5	5	5	5
Number of public bodies reporting on EPWP targets within the province	33	33	33	33
Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province	32	32	32	32

10. Other Programme Information

10.1. Personnel numbers and costs

Table 11.18 : Summary of departmental personnel numbers and costs by component

	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2018/19	2019/20	2020/21	2021/22	2017/18 - 2020/21	2020/21 - 2021/22	% Costs of Total
R thousands	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level															
1 - 6	2 553	346 857	2 380	369 515	2 132	396 591	2 042	98	2 140	397 215	2 141	413 810	2 257	456 747	48.5%
7 - 10	613	241 488	596	238 939	582	236 256	572	10	582	278 794	582	305 910	582	317 452	35.6%
11 - 12	69	44 590	75	49 150	63	51 532	49	15	64	76 345	64	86 072	64	93 078	10.3%
13 - 16	26	24 701	25	26 227	26	27 205	26	-	26	35 170	26	45 001	26	49 833	5.3%
Other	1	1 734	1	1 822	3 138	1 902	1	-	1	2 006	1	3 625	1	2 789	0.3%
Total	3 262	659 376	3 077	685 633	5 941	713 486	2 680	123	2 813	789 530	2 814	854 418	2 814	894 327	100.0%
Programme															
1. Administration	365	100 166	325	108 359	381	113 435	179	93	272	119 815	272	141 447	272	153 496	16.6%
2. Public Works Infrastructure	1 451	301 162	1 402	312 289	1 298	324 272	1 276	22	1 298	361 602	1 298	393 220	1 298	403 955	45.2%
3. Transport Infrastructure	1 433	253 004	1 337	260 273	1 226	272 822	1 230	8	1 238	301 483	1 239	312 664	1 239	329 307	37.4%
4. Community Based Programme	13	5 038	13	4 752	3 036	2 957	5	-	5	6 630	5	7 087	5	7 569	0.9%
Direct charges															
Total	3 262	659 376	3 077	685 633	5 941	713 486	2 680	123.0	2 813	789 530.0	2 814	854 418.0	2 814	894 327.0	100.0%
Employee dispensation classification															
Public Service Act appointees not covered by OSDs	2 546	569 725	2 462	582 978	2 469	591 267	2 456	-	2 456	670 591	2 546	740 440	2 654	777 980	85.6%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	1	870	1	940	3	1 437	1	-	1	1 080	1	1 120	1	1 200	0.1%
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	324	76 919	329	83 235	332	88 859	344	-	344	96 859	375	100 634	385	108 499	11.7%
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc.	391	11 856	3 738	18 500	3 137	31 923	3 879	-	3 879	21 000	2 790	22 356	2 543	23 867	2.6%
Total	3 262	659 376	6 530	685 633	5 941	713 486	6 680	-	6 680	789 530	5 712	864 550	5 583	911 446	100.0%

¹ Personnel numbers includes all filled posts together with those posts additional to the approved establishment

The department does not have an approved organizational structure, since the reconfiguration of the fourth administration. The structure in use is from the former Department of Public Works and Department of Transport, Road & Public Safety. The growth is based on positions that appear on both structures and the positions are anticipated to be filled throughout the MTEF period.

10.2. Training

Table 11.19 demonstrate training trends the department facilitated since 2014/15 until 2020/21 financial year.

Table 11.19 : Information on training: Public Works And Roads

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	3 262	3 077	5 941	2 813	2 813	2 813	2 814	2 814	2 963
Number of personnel trained	1 055	1 096	1 485	1 139	1 139	1 139	1 205	1 273	1 343
of which									
Male	480	669	775	525	525	525	555	587	619
Female	575	427	710	614	614	614	650	686	724
Number of training opportunities	57	77	79	1 003	1 003	1 003	1 061	1 121	1 183
of which									
Tertiary	–	–	–	95	95	95	100	106	112
Workshops	15	9	76	861	861	861	911	962	1 015
Seminars	–	–	3	–	–	–	–	–	–
Other	42	68	–	47	47	47	50	53	56
Number of bursaries offered	100	100	21	129	129	129	137	144	152
Number of interns appointed	100	100	110	141	141	141	149	157	166
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	4 961	1 780	3 706	5 381	5 381	5 381	5 693	6 012	6 343
2. Public Works Infrastructure	2 462	7 000	7 413	2 709	2 709	2 709	2 866	3 027	3 193
3. Transport Infrastructure	1 162	–	6 487	1 376	1 376	1 376	1 455	1 537	1 622
4. Community Based Programme	865	–	926	1 050	1 050	1 050	1 111	1 173	1 238
Total payments on training	9 450	8 780	18 532	10 516	10 516	10 516	11 126	11 749	12 396

The department according to the Skills Development Act is required to budget a minimum of one per cent of its wage bill for personnel training and development. The training demand is in line with workplace skills programme and personal development plan, of which all employment levels are targeted. The human resource development is also embarking on internships and learnerships which has a maximum duration of 12 and 18 months, respectively. The department is awarding bursaries to employees according to the bursary policy and the funding comes from training and development allocation items.

10.3. Reconciliation of structural changes

No structural changes

Table 11.20 : Reconciliation of structural changes: Public Works And Roads

2017/18		2018/19	
Programmes	R'000	Programmes	R'000
		1. Administration	231 403
		1. Office Of The Mec	8 112
		2. Office Of The Hod	30 564
		3. Corporate Support	186 433
		4. Departmental Strategy	6 294
		2. Public Works Infrastructure	1 006 828
		1. Programme Support	6 950
		2. Planning	10 989
		3. Design	12 868
		4. Construction	148 169
		5. Maintenance	384 529
		6. Immovable Asset Management	13 508
		7. Facility Management	429 815
		3. Transport Infrastructure	1 706 692
		1. Programme Support: Roads	61 929
		2. Infrastructure Planning: Roads	5 982
		3. Infrastructure Design: Roads	12 113
		4. Construction: Roads	1 246 592
		5. Maintenance: Roads	380 076
		4. Community Based Programme	76 038
		1. Programme Support	5 581
		2. Community Development	63 739
		3. Innovation And Empowerment	6 418
		4. Epwp Co-Ordination And Monitoring	300
Total	-		3 020 961

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Public Works And Roads

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	29 123	27 269	37 294	42 029	42 029	42 029	43 050	45 738	48 255
Sale of goods and services produced by department (excluding capital assets)	29 005	26 951	37 222	41 929	41 929	41 929	42 900	45 600	48 109
Sales by market establishments	2 931	2 873	-	-	-	-	-	-	-
Administrative fees	-	-	1 502	1 100	1 100	1 100	1 200	1 500	1 583
Other sales	26 074	24 078	35 720	40 829	40 829	40 829	41 700	44 100	46 526
Of which									
Health patient fees	963	1 059	1 165	500	500	500	600	800	844
Other (Specify)	168 797	-	-	-	-	-	-	-	-
Other (Specify)	3 239	-	-	300	300	300	3 100	3 300	3 482
Other (Specify)	37 788	41 567	34 483	37 329	37 329	37 329	38 000	40 000	42 200
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	118	318	72	100	100	100	150	138	146
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	18	22	50	9	9	9	9	15	16
Interest	18	22	50	9	9	9	9	15	16
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	1 114	726	5 740	5 000	5 000	5 000	6 300	6 500	6 858
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1 114	726	5 740	5 000	5 000	5 000	6 300	6 500	6 858
Transactions in financial assets and liabilities	3 703	2 169	3 900	3 000	3 000	3 000	4 180	4 500	4 748
Total departmental receipts	33 958	30 186	46 984	50 038	50 038	50 038	53 539	56 753	59 877

Table B.2: Payments and estimates by economic classification: Public Works And Roads

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate 2 300 619	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	1 824 714	1 226 761	2 041 773	2 188 998	2 292 320	2 300 619	2 272 401	2 288 560	2 464 971
Compensation of employees	659 370	685 653	713 486	796 190	789 530	789 530	854 418	894 327	967 209
Salaries and wages	558 022	576 250	601 649	603 883	600 436	600 436	578 071	598 866	651 935
Social contributions	101 348	109 403	111 837	192 307	189 094	189 094	276 347	295 461	315 274
Goods and services	1 164 586	541 108	1 326 120	1 392 808	1 502 790	1 511 089	1 417 983	1 394 233	1 497 762
Administrative fees	412	73	156	204	204	204	216	228	241
Advertising	1 918	307	1 727	2 232	2 232	2 232	3 094	2 813	3 054
Minor assets	3 475	1 722	3 126	11 959	10 959	10 959	11 388	12 792	11 924
Audit cost: External	11 372	17 097	10 711	12 268	11 368	11 368	12 711	13 175	12 700
Bursaries: Employees	872	807	429	600	600	600	726	889	938
Catering: Departmental activities	2 731	1 405	3 073	2 609	2 609	2 609	3 272	3 895	4 247
Communication (G&S)	6 612	7 246	7 647	9 022	9 022	9 022	9 653	9 933	11 827
Computer services	332	198	9 220	300	300	300	350	410	433
Consultants and professional services: Business and advisory services	12 005	35 020	16 493	64 749	63 749	63 749	78 427	76 911	91 024
Infrastructure and planning	14 570	7 087	5 565	19 106	22 173	22 173	25 505	26 933	28 915
Laboratory services	237	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	42 289	40 336	71 897	4 140	38 640	38 640	4 380	4 625	4 879
Contractors	814 213	173 070	898 987	1 038 567	1 114 202	1 122 501	1 031 591	981 236	1 033 230
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	644	2 196	14 246	15 649	12 649	12 649	12 593	11 560	8 596
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	20 931	17 847	18 822	28 658	28 658	28 658	24 335	33 370	45 767
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	28 507	24 024	28 171	10 353	10 853	10 853	11 459	12 438	15 121
Inventory: Medical supplies	-	311	73	174	174	174	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	867	1 399	1 713	400	1 400	1 400	-	-	-
Consumable supplies	11 126	5 490	11 131	6 485	6 485	6 485	11 749	12 287	16 435
Consumable: Stationery, printing and office supplies	8 393	8 019	12 963	9 179	9 179	9 179	10 179	11 804	14 919
Operating leases	44 442	36 823	36 341	5 298	5 298	5 298	5 654	4 072	4 388
Property payments	89 492	115 787	129 939	112 710	110 710	110 710	117 793	127 295	138 295
Transport provided: Departmental activity	382	262	474	-	-	-	49	52	60
Travel and subsistence	37 675	37 055	27 002	21 676	20 356	20 356	19 476	22 448	24 087
Training and development	7 103	3 799	7 299	9 097	8 597	8 597	9 691	10 421	10 994
Operating payments	2 790	3 393	7 183	6 473	11 473	11 473	12 720	13 609	14 566
Venues and facilities	1 192	307	1 513	900	900	900	972	1 037	1 122
Rental and hiring	4	28	219	-	-	-	-	-	-
Interest and rent on land	758	-	2 167	-	-	-	-	-	-
Interest	758	-	2 167	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	277 072	239 351	289 677	259 964	358 124	415 883	310 016	345 737	367 820
Provinces and municipalities	226 483	229 578	279 175	245 492	345 492	403 251	297 304	331 268	353 357
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	226 483	229 578	279 175	245 492	345 492	403 251	297 304	331 268	353 357
Municipalities	-	-	-	-	-	-	297 304	331 268	353 357
Municipal agencies and funds	226 483	229 578	279 175	245 492	345 492	403 251	-	-	-
Departmental agencies and accounts	-	1	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	1	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	40 000	-	-	-	-	-	-	-	-
Public corporations	40 000	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	40 000	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10 589	9 772	10 502	14 472	12 632	12 632	12 712	14 469	14 463
Social benefits	9 676	8 867	7 589	10 999	10 159	10 159	11 637	12 288	12 962
Other transfers to households	913	905	2 913	3 473	2 473	2 473	1 075	2 181	1 501
Payments for capital assets	832 590	1 233 025	263 381	446 101	381 901	381 901	438 544	490 990	493 417
Buildings and other fixed structures	812 630	1 225 713	241 977	407 823	345 733	345 733	405 753	453 771	440 392
Buildings	113 742	265 690	132 160	113 396	94 931	94 931	119 765	145 283	136 179
Other fixed structures	698 888	960 023	109 817	294 427	250 802	250 802	285 988	308 488	304 213
Machinery and equipment	19 960	7 312	21 404	38 278	36 168	36 168	32 791	37 219	53 025
Transport equipment	15 066	5 532	16 830	29 361	29 361	29 361	28 273	32 524	47 519
Other machinery and equipment	4 894	1 780	4 574	8 917	6 807	6 807	4 518	4 695	5 506
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 934 376	2 699 137	2 594 831	2 895 063	3 032 345	3 098 403	3 020 961	3 125 287	3 326 208

Table B.2: Payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	165 199	173 461	194 661	222 640	214 340	214 340	226 082	237 078	242 771
Compensation of employees	100 166	108 359	113 435	135 990	134 590	134 590	141 479	146 496	157 006
Salaries and wages	87 428	94 680	99 006	116 792	115 442	115 442	121 010	124 631	133 637
Social contributions	12 738	13 679	14 429	19 198	19 148	19 148	20 469	21 865	23 369
Goods and services	64 275	65 102	81 226	86 650	79 750	79 750	84 603	90 582	85 765
Administrative fees	383	73	148	204	204	204	216	228	241
Advertising	680	169	1 613	2 007	2 007	2 007	2 142	1 473	1 554
Minor assets	3 075	1 560	1 806	11 062	10 062	10 062	10 483	11 720	10 665
Audit cost: External	11 372	17 097	10 711	12 268	11 368	11 368	12 711	13 175	12 700
Bursaries: Employees	872	807	429	600	600	600	726	889	938
Catering: Departmental activities	1 151	1 171	2 209	2 337	2 337	2 337	2 695	2 939	3 101
Communication (G&S)	1 213	1 086	722	1 500	1 500	1 500	1 688	1 745	1 841
Computer services	332	198	5 035	300	300	300	350	410	433
Consultants and professional services: Business and advisory services	2 223	2 273	6 063	7 168	6 168	6 168	7 577	8 299	7 055
Infrastructure and planning	17	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	3 455	1 091	4 129	4 140	4 140	4 140	4 380	4 625	4 879
Contractors	538	902	557	1 098	1 098	1 098	1 215	1 313	1 386
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	10 142	13 649	10 649	10 649	10 593	11 560	8 596
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	97	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	292	73	174	174	174	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	867	1 399	1 713	400	400	400	-	-	-
Consumable supplies	657	348	601	1 043	1 043	1 043	1 401	1 609	1 697
Consumable: Stationery, printing and office supplies	6 125	5 461	9 655	5 392	5 392	5 392	6 004	6 340	6 688
Operating leases	2 154	4 313	3 314	3 049	3 049	3 049	3 174	3 401	3 588
Property payments	1 724	1 164	2 297	-	-	-	-	-	-
Transport provided: Departmental activity	-	225	39	-	-	-	-	-	-
Travel and subsistence	19 568	20 590	10 024	10 014	9 014	9 014	8 382	9 141	8 044
Training and development	6 120	3 799	7 299	6 997	6 997	6 997	7 469	8 075	8 519
Operating payments	640	793	1 254	2 448	2 448	2 448	2 693	2 893	3 052
Venues and facilities	1 008	265	1 393	800	800	800	704	747	788
Rental and hiring	4	26	-	-	-	-	-	-	-
Interest and rent on land	758	-	-	-	-	-	-	-	-
Interest	758	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 391	1 324	3 441	4 188	3 048	3 048	1 831	2 979	2 342
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 391	1 324	3 441	4 188	3 048	3 048	1 831	2 979	2 342
Social benefits	1 478	419	528	715	575	575	756	798	841
Other transfers to households	913	905	2 913	3 473	2 473	2 473	1 075	2 181	1 501
Payments for capital assets	1 917	758	3 420	6 657	4 657	4 657	3 490	3 724	3 929
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 917	758	3 420	6 657	4 657	4 657	3 490	3 724	3 929
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 917	758	3 420	6 657	4 657	4 657	3 490	3 724	3 929
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	169 507	175 543	201 522	233 485	222 045	222 045	231 403	243 781	249 042

Table B.2: Payments and estimates by economic classification: Programme2: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	565 454	524 741	515 229	555 742	576 639	576 639	583 740	619 958	677 913
Compensation of employees	301 162	312 269	324 272	351 872	359 612	359 612	380 490	402 955	436 379
Salaries and wages	254 268	261 529	272 870	286 433	295 256	295 256	248 314	261 791	285 190
Social contributions	46 894	50 740	51 402	65 439	64 356	64 356	132 176	141 164	151 189
Goods and services	264 292	212 472	190 957	203 870	217 027	217 027	203 250	217 003	241 534
Administrative fees	29	-	-	-	-	-	-	-	-
Advertising	886	115	11	225	225	225	238	586	650
Minor assets	320	123	202	174	174	174	184	194	230
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	483	10	186	173	173	173	211	551	581
Communication (G&S)	3 502	2 141	2 641	2 643	2 643	2 643	2 803	2 737	3 236
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	9 782	32 747	10 430	11 581	11 581	11 581	12 820	13 400	16 278
Infrastructure and planning	8 642	4 356	5 565	7 162	13 229	13 229	12 868	13 589	14 336
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	33 919	35 559	10 054	-	12 500	12 500	-	-	-
Contractors	89 820	25 921	25 800	61 717	61 807	61 807	57 287	61 305	71 677
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	15	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	3 789	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	19 391	7 355	9 069	9 741	10 241	10 241	11 259	12 219	14 890
Inventory: Medical supplies	-	19	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	6 225	2 192	4 362	2 383	2 383	2 383	1 320	2 261	2 852
Consumable: Stationery, printing and office supplies	991	377	297	759	759	759	803	1 735	1 906
Operating leases	4 788	2 632	1 877	2 100	2 100	2 100	2 040	194	250
Property payments	70 427	88 739	110 509	97 850	91 850	91 850	94 109	99 509	104 982
Transport provided: Departmental activity	320	30	57	-	-	-	49	52	60
Travel and subsistence	9 853	8 495	8 954	5 861	5 861	5 861	5 539	6 605	7 187
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	955	1 661	885	1 401	1 401	1 401	1 602	1 931	2 249
Venues and facilities	155	-	48	100	100	100	118	135	170
Rental and hiring	-	-	10	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	230 341	234 078	282 401	250 259	349 549	407 308	302 348	336 595	358 977
Provinces and municipalities	226 483	229 578	279 175	245 492	345 492	403 251	297 304	331 268	353 357
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	226 483	229 578	279 175	245 492	345 492	403 251	297 304	331 268	353 357
Municipalities	-	-	-	-	-	-	297 304	331 268	353 357
Municipal agencies and funds	226 483	229 578	279 175	245 492	345 492	403 251	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 858	4 500	3 226	4 767	4 057	4 057	5 044	5 327	5 620
Social benefits	3 858	4 500	3 226	4 767	4 057	4 057	5 044	5 327	5 620
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	115 738	266 293	133 126	114 906	96 411	96 411	120 740	146 154	137 150
Buildings and other fixed structures	113 742	265 690	132 155	113 396	94 931	94 931	119 765	145 283	136 179
Buildings	113 742	265 690	132 160	113 396	94 931	94 931	119 765	145 283	136 179
Other fixed structures	-	-	5	-	-	-	-	-	-
Machinery and equipment	1 996	603	971	1 510	1 480	1 480	975	871	971
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 996	603	971	1 510	1 480	1 480	975	871	971
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	911 533	1 025 112	930 756	920 907	1 022 599	1 080 358	1 006 828	1 102 707	1 174 040

Table B.2: Payments and estimates by economic classification: Programme3: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	557 136	398 231	1 197 976	1 341 825	1 422 480	1 422 480	1 386 618	1 356 899	1 465 045
Compensation of employees	253 004	260 273	272 822	301 698	291 698	291 698	327 362	339 307	367 437
Salaries and wages	211 763	215 799	227 213	196 614	186 694	186 694	205 424	208 827	228 812
Social contributions	41 241	44 474	45 609	105 084	105 004	105 004	121 938	130 480	138 625
Goods and services	304 132	137 958	922 987	1 040 127	1 130 782	1 130 782	1 059 256	1 017 592	1 097 608
Administrative fees	-	-	8	-	-	-	-	-	-
Advertising	352	23	91	-	-	-	714	754	850
Minor assets	80	39	116	557	557	557	605	756	900
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 061	151	662	69	69	69	332	367	525
Communication (G&S)	1 886	4 004	4 280	4 879	4 879	4 879	5 162	5 451	6 750
Computer services	-	-	4 185	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	46 000	46 000	46 000	58 030	55 212	67 691
Infrastructure and planning	5 911	2 731	-	7 978	7 978	7 978	8 441	8 913	9 904
Laboratory services	237	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	4 915	3 686	22 461	-	22 000	22 000	-	-	-
Contractors	193 720	21 246	778 645	923 201	981 856	981 856	913 072	860 233	898 571
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	629	2 196	4 104	2 000	2 000	2 000	2 000	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	17 142	17 847	18 822	28 658	28 658	28 658	24 335	33 370	45 767
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	9 019	16 669	19 102	612	612	612	200	219	231
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	1 000	1 000	-	-	-
Consumable supplies	4 090	2 947	5 808	402	402	402	5 416	5 448	8 754
Consumable: Stationery, printing and office supplies	1 277	2 181	3 011	3 028	3 028	3 028	3 372	3 729	6 325
Operating leases	37 495	29 878	31 150	149	149	149	440	477	550
Property payments	17 341	25 884	17 133	14 860	18 860	18 860	23 684	27 786	33 313
Transport provided: Departmental activity	62	7	378	-	-	-	-	-	-
Travel and subsistence	7 642	7 531	7 778	5 394	5 394	5 394	5 028	6 092	8 212
Training and development	86	-	-	-	-	-	-	-	-
Operating payments	1 187	938	5 044	2 340	7 340	7 340	8 425	8 785	9 265
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	209	-	-	-	-	-	-
Interest and rent on land	-	-	2 167	-	-	-	-	-	-
Interest	-	-	2 167	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 340	3 949	3 835	5 494	5 494	5 494	5 813	6 138	6 475
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	1	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	1	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 340	3 948	3 835	5 494	5 494	5 494	5 813	6 138	6 475
Social benefits	4 340	3 948	3 835	5 494	5 494	5 494	5 813	6 138	6 475
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	676 939	933 350	126 801	324 338	280 713	280 713	314 261	341 012	352 232
Buildings and other fixed structures	660 892	927 399	109 822	294 427	250 802	250 802	285 988	308 488	304 213
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	660 892	927 399	109 822	294 427	250 802	250 802	285 988	308 488	304 213
Machinery and equipment	16 047	5 951	16 979	29 911	29 911	29 911	28 273	32 524	48 019
Transport equipment	15 066	5 532	16 830	29 361	29 361	29 361	28 273	32 524	47 519
Other machinery and equipment	981	419	149	550	550	550	-	-	500
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 238 415	1 335 530	1 328 812	1 671 657	1 708 687	1 708 687	1 706 692	1 704 049	1 823 752

Table B.2: Payments and estimates by economic classification: Programme4: Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	536 925	130 328	133 907	68 791	78 861	87 160	75 961	74 625	79 242
Compensation of employees	5 038	4 752	2 957	6 630	3 630	3 630	5 087	5 569	6 387
Salaries and wages	4 563	4 242	2 560	4 044	3 044	3 044	3 323	3 617	4 296
Social contributions	475	510	397	2 586	586	586	1 764	1 952	2 091
Goods and services	531 887	125 576	130 950	62 161	75 231	83 530	70 874	69 056	72 855
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	12	-	-	-	-	-	-
Minor assets	-	-	1 002	166	166	166	116	122	129
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	36	73	16	30	30	30	34	38	40
Communication (G&S)	11	15	4	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	3 966	966	966	4 196	4 431	4 675
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	35 253	-	-	-	-	-	-
Contractors	530 135	125 001	93 985	52 551	69 441	77 740	60 017	58 385	61 596
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	154	3	360	2 657	2 657	2 657	3 612	2 969	3 132
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	5	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	612	439	246	407	87	87	527	610	644
Training and development	897	-	-	2 100	1 600	1 600	2 222	2 346	2 475
Operating payments	8	1	-	284	284	284	-	-	-
Venues and facilities	29	42	72	-	-	-	150	155	164
Rental and hiring	-	2	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	40 000	-	-	23	33	33	24	25	26
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	40 000	-	-	-	-	-	-	-	-
Public corporations	40 000	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	40 000	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	23	33	33	24	25	26
Social benefits	-	-	-	23	33	33	24	25	26
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	37 996	32 624	34	200	120	120	53	100	106
Buildings and other fixed structures	37 996	32 624	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	37 996	32 624	-	-	-	-	-	-	-
Machinery and equipment	-	-	34	200	120	120	53	100	106
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	34	200	120	120	53	100	106
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	614 921	162 952	133 941	69 014	79 014	87 313	76 036	74 750	79 374

Table B.2: Payments and estimates by economic classification: Provincial Road Maintenance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	-	-	744 800	932 884	986 539	986 539	960 604	904 230	953 827
Compensation of employees	-	-	-	18 730	18 730	18 730	-	-	-
Salaries and wages	-	-	-	18 730	18 730	18 730	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	744 800	914 154	967 809	967 809	960 604	904 230	953 827
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	10 000	10 000	10 000	58 030	55 212	67 691
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	744 800	904 154	957 809	957 809	902 574	849 018	886 136
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	694 905	787 701	-	-	-	-	-	-	-
Buildings and other fixed structures	694 905	787 701	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	694 905	787 701	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	694 905	787 701	744 800	932 884	986 539	986 539	960 604	904 230	953 827

Table B.2: Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	5 638	16 376	30 729	3 186	3 186	3 186	5 789	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	5 638	16 376	30 729	3 186	3 186	3 186	5 789	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	5 638	16 376	30 729	3 186	3 186	3 186	5 789	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	5 638	16 376	30 729	3 186	3 186	3 186	5 789	-	-

Table B.3: Transfers to local government by category and municipality: Public Works And Roads

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Category A	-	-	-	-	-	-	-	-	-
Category B	226 483	229 575	279 175	245 492	345 492	345 492	297 304	331 268	353 357
Moretele	22 529	26 182	26 182	28 435	28 435	28 435	29 101	31 780	33 528
Madibeng	3 876	-	48 436	45 112	46 660	46 660	42 675	48 670	51 347
Rustenburg	5 408	5 634	-	5 678	5 866	5 866	5 700	5 800	6 119
Kgetlengrivier	3 730	1 518	1 215	3 860	1 216	1 216	3 970	4 020	4 241
Moses Kotane	81 053	51 725	39 148	76 450	89 440	89 440	76 570	77 400	81 657
Ratlou	8 041	-	30 464	8 435	17 001	17 001	17 041	17 250	18 199
Tswaing	9 752	1 490	3 080	9 860	9 860	9 860	8 920	9 205	9 711
Mafikeng	33 364	82 686	72 973	33 674	61 890	61 890	32 765	44 569	47 020
Ditsobotla	-	3 593	1 752	-	1 259	1 259	-	4 406	4 648
Ramotshere Moiloa	804	1 423	2 171	840	-	-	1 780	1 890	1 994
Naledi	16 383	7 700	12 312	16 567	12 317	12 317	17 000	17 480	18 441
Mamusa	1 280	814	858	1 290	944	944	1 357	1 550	1 635
Greater Taung	-	1 572	28 293	-	17 711	17 711	20 000	26 028	31 330
Lekwa-Teemane	1 056	1 106	1 177	1 168	1 443	1 443	1 435	1 490	1 572
Kagisano-Molopo	18 681	25 296	10 115	-	10 936	10 936	-	-	-
City of Maflosana	14 197	12 057	-	13 052	26 355	26 355	18 230	18 570	19 591
Maquassi Hills	683	804	887	950	1 164	1 164	7 560	7 760	8 187
Ventersdorp/Tlokwe (NW405)	5 646	5 975	112	121	12 995	12 995	13 200	13 400	14 137
Category C	-	-	-	-	-	-	-	-	-
Bojanala Platinum District Municipality	-	-	-	-	-	-	-	-	-
Ngaka Modiri Molema District Municipality	-	-	-	-	-	-	-	-	-
Dr Ruth Segomotsi Mompati District Municipality	-	-	-	-	-	-	-	-	-
Dr Kenneth Kaunda District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	226 483	229 575	279 175	245 492	345 492	345 492	297 304	331 268	353 357

Table B.4: Transfers to local government by district and local municipality: Public Works And Roads

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Bojanala Platinum Municipalities	116 596	85 059	114 981	159 535	171 617	171 617	158 016	167 670	176 892
Moretele	22 529	26 182	26 182	28 435	28 435	28 435	29 101	31 780	33 528
Madibeng	3 876	-	48 436	45 112	46 660	46 660	42 675	48 670	51 347
Rustenburg	5 408	5 634	-	5 678	5 866	5 866	5 700	5 800	6 119
Kgetlengrivier	3 730	1 518	1 215	3 860	1 216	1 216	3 970	4 020	4 241
Moses Kotane	81 053	51 725	39 148	76 450	89 440	89 440	76 570	77 400	81 657
Ngaka Modiri Molema Municipalities	51 961	89 192	110 440	52 809	90 010	90 010	60 506	77 320	81 572
Ratou	8 041	-	30 464	8 435	17 001	17 001	17 041	17 250	18 199
Tswaing	9 752	1 490	3 080	9 860	9 860	9 860	8 920	9 205	9 711
Matikeng	33 364	82 686	72 973	33 674	61 890	61 890	32 765	44 569	47 020
Ditsobotla	-	3 593	1 752	-	1 259	1 259	-	4 406	4 648
Ramotshere Moiloa	804	1 423	2 171	840	-	-	1 780	1 890	1 994
Dr Ruth Segomotsi Mompati Municipalities	37 400	36 488	52 755	19 025	43 351	43 351	39 792	46 548	52 978
Naledi	16 383	7 700	12 312	16 567	12 317	12 317	17 000	17 480	18 441
Mamusa	1 280	814	858	1 290	944	944	1 357	1 550	1 635
Greater Taung	-	1 572	28 293	-	17 711	17 711	20 000	26 028	31 330
Lekwa-Teemane	1 056	1 106	1 177	1 168	1 443	1 443	1 435	1 490	1 572
Kagisano-Molopo	18 681	25 296	10 115	-	10 936	10 936	-	-	-
Dr Kenneth Kaunda Municipalities	20 526	18 836	999	14 123	40 514	40 514	38 990	39 730	41 915
City of Matlosana	14 197	12 057	-	121	26 355	26 355	18 230	18 570	19 591
Maquassi Hills	683	804	887	950	1 164	1 164	7 560	7 760	8 187
Ventersdorp/Tlokwe (NW405)	5 646	5 975	112	13 052	12 995	12 995	13 200	13 400	14 137
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	226 483	229 575	279 175	245 492	345 492	345 492	297 304	331 268	353 357

Table B.5: Public Works and Roads (Public Works Sector)

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
								Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21	
1. New infrastructure assets																		
1	Matlwe Sub District Offices (FA)	Final Account	15	Village	Mosses Koane	Buildings and other fixed structures	New Sub-District Office & shops (3000 sq.m)	16/12/2014	06/12/2015	Equitable Share	Public Works	DPWR	19 000	20 903	100	-	-	
2	Plainsberg International Airport Infrastructure: Terminal Buildings and Tower	Design	10	Village	Mosses Koane	Buildings and other fixed structures	New Terminal Buidng	01/11/2017	30/11/2018	Equitable Share	Public Works	DPWR	100 000	14 126	100	-	-	
3	Replacement of High Voltage Switchgear at Gerona	Construction	All	Town	Mahikeng	Buildings and other fixed structures	Replace Government Buildings Infrastructure	01/04/2017	31/03/2019	Equitable Share	Public Works	DPWR	6 700	-	5 000	-	-	
4	Installation of transformer and generators at Gerona	Planning	All	Town	Mahikeng	Buildings and other fixed structures	Replace Government Buildings Infrastructure	01/04/2018	31/03/2021	Equitable Share	Public Works	DPWR	18 775	-	5 000	3 000	10 775	
5	Wellness centre phase 2 (FA)	Final Account	6	Town	Mahikeng	Buildings and other fixed structures	Creation of Integrated Health and Wellness	31/01/2015	31/07/2017	Equitable Share	Public Works	DPWR	18 500	17 989	1 000	-	-	
6	Construction of Premier's house	Planning	6	Town	Mahikeng	Buildings and other fixed structures	Premiers state house	01/04/2016	31/03/2021	Equitable Share	Public Works	DPWR	70 000	5 596	10 000	20 000	33 300	
7	New Brickmaking plant and construction: Disoboda	Construction	14	Village	Mahikeng	Buildings and other fixed structures	New brick making plant, also supplying bricks to	05/01/2015	31/03/2021	Equitable Share	Public Works	DPWR	4 073	3 391	500	500	500	
8	New Brickmaking plant and construction: Ventersdorp	Construction	3	Town	Ventersdorp	Buildings and other fixed structures	New brick making plant	01/04/2016	31/03/2021	Equitable Share	Public Works	DPWR	5 613	3 349	500	500	500	
9	Enviro Loo Toilets and Brick Making Plant (B) (Brickmaking)	Final Account	11	Village	Greater Taung Municipality	Buildings and other fixed structures	4277 Toilets	05/01/2015	31/03/2021	Equitable Share	Public Works	DPWR	17 200	5 073	500	500	500	
10	Construction of New Offices for PWR Sub-District Workshop, Vryburg Roads camp	Planning	7	Town	Naledi Local Municipality	Buildings and other fixed structures	Construction of new sub-district offices	01/04/2016	31/03/2021	Equitable Share	Public Works	DPWR	20 000	-	1 000	4 000	15 000	
11	Mahikeng New Brickmaking plant and construction	Construction	All	Village	Greater Taung Municipality	Buildings and other fixed structures	Brick Making Plant	05/01/2015	31/03/2021	Equitable Share	Public Works	DPWR	5 000	1 614	500	500	500	
Total new infrastructure assets													284 861	72 041	24 200	29 000	61 075	
2. Upgrades and additions																		
12	Paving of Auction Yard and Internal Roads in Bojanala District	Construction	18	Town	Rustenburg	Buildings and other fixed structures	Paving of internal road	10/01/2017	31/03/2019	Equitable Share	Public Works	DPWR	2 200	-	200	-	-	
13	Rustenburg District Offices: 2 x UPS's	Construction	18	Town	Rustenburg	Buildings and other fixed structures	Uninterrupted power supplies	01/04/2018	31/08/2019	Equitable Share	Public Works	DPWR	2 800	-	2 800	-	-	
14	Gerona Office space phase 3	Design	6	Town	Mahikeng	Buildings and other fixed structures	Upgrading of Legal and other offices	10/01/2018	31/07/2021	Equitable Share	Public Works	DPWR	20 000	465	1 000	1 000	15 000	
15	Old Parliament phase 3 (a) - Abolition Facilities	Planning	6	Town	Mahikeng	Buildings and other fixed structures	Renovations (Lifts, Electrical installation, Airconditioning, rest rooms)	01/04/2017	31/03/2020	Equitable Share	Public Works	DPWR	19 500	8 367	5 000	10 000	-	
16	Old Parliament phase 3 (b) - Renovations to offices	Planning	6	Town	Mahikeng	Buildings and other fixed structures	Renovations (Lifts, Electrical installation, Airconditioning, rest rooms)	01/04/2017	31/03/2020	Equitable Share	Public Works	DPWR	110 000	17 232	2 000	39 200	-	
17	Gerona West Carport	Planning	6	Town	Mahikeng	Buildings and other fixed structures	Carports	01/08/2018	30/05/2019	Equitable Share	Public Works	DPWR	4 000	-	2 000	-	-	
18	Gerona West Perimeter Wall	Planning	6	Town	Mahikeng	Buildings and other fixed structures	Perimeter wall	01/08/2018	30/05/2021	Equitable Share	Public Works	DPWR	3 000	6 066	-	1 000	2 000	
19	Guard House - MEC's houses	Planning	6,9,28	Town	Mahikeng	Buildings and other fixed structures	Construction of Guard House	01/08/2018	30/05/2020	Equitable Share	Public Works	DPWR	5 500	-	2 341	683	-	
20	Prestige Carpenter's Workshop	Planning	6	Town	Mahikeng	Buildings and other fixed structures	Additions to Carpenter's workshop	01/08/2019	30/10/2021	Equitable Share	Public Works	DPWR	20 000	-	-	4 000	14 000	

Table B.5: Public Works and Roads (Public Works Sector)

Project No.	Project name	Project Status	Ward Number	VUSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total Available	MTEF	
								Date: Start	Date: Finish							2018/19	Forward Estimates MTEF 2020/21
12. Upgrades and additions																	
21	Installation of Stand by Generator at Kameeldoring Road Camp	Planning	14	Town	Ramothshere Moġwa	Buildings and other fixed structures	Installation of Stand by Generator at Kameeldoring Road Depot	01/04/2018	31/03/2019	Equitable Share	Public Works	DPWR	700	-	700	-	-
22	Construction of offices and stores at Releisdraai road depot	Planning	3	Village	Disabodla	Buildings and other fixed structures	Construction of offices and stores at Releisdraai road depot (VUKUPHILE)	01/04/2018	31/03/2019	Equitable Share	Public Works	DPWR	4 000	243	400	-	-
23	Upgrading at Mmabatho Workshop (yellow and white feet)	Planning	6	Town	Mahikeng	Buildings and other fixed structures	Upgrading at Mmabatho Workshop (yellow and white feet) (VUKUPHILE)	01/04/2018	31/03/2019	Equitable Share	Public Works	DPWR	4 000	-	4 000	-	-
24	Construction of Workshops and stores at Alamoang Sub District Office	Planning	4	Village	Tswaing local municipality	Buildings and other fixed structures	Construction of offices and stores	01/04/2018	30/03/2018	Equitable Share	Public Works	DPWR	2 900	449	200	-	-
25	Upgrading of roof at Disabodla Sub District Office	Planning	3	Township	Ngaala Modiri Moġena District Municipality	Buildings and other fixed structures	Construction of new store	01/07/2018	30/03/2019	Equitable Share	Public Works	DPWR	2 800	-	2 800	-	-
26	Installations of Stand By Gen at Kameeldoring	Planning	24	Village	Ratlou local municipality	Buildings and other fixed structures	Installation of 30m Sissors Mast Light	01/10/2018	30/03/2019	Equitable Share	Public Works	DPWR	450	-	650	-	-
27	Installation of High Mast Light at Kameeldoring Road Depot	Planning	3	Small doopie	Ramothshere Moġoa	Buildings and other fixed structures	Installation of 30m Sissors Mast Light	01/07/2019	30/03/2020	Equitable Share	Public Works	DPWR	500	-	500	-	-
28	Upgrading of Isseng Sub District Stores	Planning	4	Township	Disabodla local municipality	Buildings and other fixed structures	Upgrade roof structure	01/07/2019	30/03/2020	Equitable Share	Public Works	DPWR	1 600	-	-	1 600	-
29	Potchesfontein Agriculture cluster A (FA)	Final Account	4	Town	Tlokwe	Buildings and other fixed structures	Renovation and repairs of Potch College	01/04/2016	31/03/2018	Equitable Share	Public Works	DPWR	1 500	2 413	100	-	-
30	Potchesfontein Agriculture cluster B	Final Account	4	Town	Tlokwe	Buildings and other fixed structures	Upgrading of accommodation (hostels)	01/04/2016	31/03/2019	Equitable Share	Public Works	DPWR	21 000	8 467	2 850	-	-
31	Supply and Installation of Standby Generator District Office, Vryburg	Planning	2	Town	Naledi Local Municipality	Buildings and other fixed structures	Supply, Delivery, Installation of a 200KVA Standby Genarator Set	01/04/2017	01/06/2018	Equitable Share	Public Works	DPWR	600	403	10	-	-
32	Additions of Offices and Board room for Vryburg District offices	Construction	2	Town	Naledi Local Municipality	Buildings and other fixed structures	Upgrading of offices, store-room and carports	01/02/2018	31/03/2020	Equitable Share	Public Works	DPWR	15 000	-	4 000	11 000	-
33	Upgrade of the Mech. Workshop with 3 offices and toilets	Planning	5	Village	Kagisano-Moġopo	Buildings and other fixed structures	Office and Toilet	01/04/2019	31/03/2020	Equitable Share	Public Works	DPWR	3 000	-	-	3 000	-
34	Construction of Outbuilding for the Mini GeRona, Vryburg	Planning	7	Town	Naledi Local Municipality	Buildings and other fixed structures	Cleaners room, Store-room for Equipments, Toilets and Truck-shop	01/06/2018	01/02/2021	Equitable Share	Public Works	DPWR	5 000	-	-	-	5 000
35	Construction of 4 Offices and Training Hall at Morokweng Roads Camp for PWR	Planning	5	Village	Kagisano-Moġopo	Buildings and other fixed structures	Offices and Hall	01/07/2019	31/01/2021	Equitable Share	Public Works	DPWR	5 000	-	-	2 000	3 000
Total upgrades and additions													255 050	44 085	31 551	73 483	39 000
13. Refurbishment and rehabilitation																	
36	Information Technology Infrastructure throughout Bog district	Ongoing	All	All	Bojale	Buildings and other fixed structures	Renovations and repairs to date cabling in offices	01/04/2018	31/03/2021	Equitable Share	Public Works	DPWR	4 000	5 409	1 000	1 000	1 000
37	Moretele Office Park phase 2a (Generator, paving, sewer, carports)	Construction	25	Village	Moretele	Buildings and other fixed structures	Upgrading of Sewerage, internal roads, covered carports, high mast lights, electrical works and Generator	01/06/2015	31/05/2018	Equitable Share	Public Works	DPWR	37 000	36 763	300	-	-

Table B.5: Public Works and Roads (Public Works Sector)

Project No.	Project name	Project Status	Ward Number	VTSO Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
								Date: Start	Date: Finish							MTEF 2019/20	MTEF 2020/21
3. Refurbishment and rehabilitation																	
38	Moretele Office Park phase 2b (Repairs and Renovations to offices)	Planning	25	Village	Moretele	Buildings and other fixed structures	Upgrading of Auditorium kitchen, covered carports, Health Store, Gate House, DPWRT Maintenance Warehouse.	01/04/2018	01/04/2020	Equitable Share	Public Works	DPWR	33 000	-	15 000	22 000	1 000
39	Moretele Office Park Storm Damage (FA)	Practical completion	5	Village	Moretele L.M	Buildings and other fixed structures	Repairs and renovation of Moretele Office Park	04/12/2014	06/08/2016	Equitable Share	Public Works	DPWR	-	3 592	-	-	-
40	Rustenburg Water Reticulate (FA)	Final Account	18	Town	Rustenburg	Buildings and other fixed structures	Renovation and repairs of Rustenburg Water reticulation	01/05/2014	01/05/2015	Equitable Share	Public Works	DPWR	1 500	23	-	-	-
41	Rustenburg Sub District Offices Stores & Workshops NM02739	Planning	18	Town	Rustenburg	Buildings and other fixed structures	Renovations and repairs painting internally & externally	01/05/2018	31/10/2019	Equitable Share	Public Works	DPWR	5 000	-	4 000	-	-
42	Rustenburg District Roads Stores and Workshops NM02741	Planning	18	Town	Rustenburg	Buildings and other fixed structures	Renovations and repairs painting internally & externally	01/05/2018	28/02/2020	Equitable Share	Public Works	DPWR	2 100	-	3 100	-	-
43	Bojanala x 6 houses R & R Project 2	Planning	30	Town	Moses Koane	Buildings and other fixed structures	Renovations and repairs painting internally & externally, replacing gutters & garage doors	01/05/2018	28/02/2020	Equitable Share	Public Works	DPWR	2 400	-	2 400	-	-
44	Rustenburg Waterval & Zandeling street House	Planning	18	Town	Rustenburg	Buildings and other fixed structures	Renovations and repairs painting internally & externally, replacing gutters & garage doors	01/05/2019	28/02/2020	Equitable Share	Public Works	DPWR	600	-	-	600	-
45	Swarthuggens Service Point Offices and Workshops	Planning	18	Town	Swarthuggens	Buildings and other fixed structures	Renovations and repairs painting internally & externally, replacing gutters & garage doors	01/05/2019	28/02/2020	Equitable Share	Public Works	DPWR	3 500	-	3 000	500	-
46	Information Technology Infrastructure Programme Throughout NMM District	Planning	All	All	Mathekeng Ward All	Buildings and other fixed structures	Renovations and repairs to data cabling in offices	01/04/2016	31/03/2021	Equitable Share	Public Works	DPWR	4 000	3 086	3 000	1 000	15 000
47	Lowveld Residences (FA)	Planning	6	Town	Mathekeng	Buildings and other fixed structures	Renovation of Lowveld Residences	20/01/2016	31/03/2017	Equitable Share	Public Works	DPWR	100	4 771	-	-	-
48	Rehabilitation of Head Office building (Roads and Transport)	Construction	6	Town	Mathekeng	Buildings and other fixed structures	Repairs to bridge and offices of new building	07/01/2015	07/01/2019	Equitable Share	Public Works	DPWR	61 000	35 773	11 814	-	-
49	Park City Town Houses repairs and renovations	Planning	7	Town	Mathekeng	Buildings and other fixed structures	Renovations of 5 block of flats	01/06/2018	01/02/2019	Equitable Share	Public Works	DPWR	1 900	-	1 900	-	-
50	Information Technology Infrastructure (Throughout KK district)	Planning	All	Town	Tlokweng	Buildings and other fixed structures	Renovations and repairs to data cabling in offices	02/04/2017	31/03/2021	Equitable Share	Public Works	DPWR	2 500	45	1 000	1 000	1 000

Table B.5: Public Works and Roads (Public Works Sector)

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
								Date: Start	Date: Finish							MTEF 2019/20	MTEF 2020/21
3. Refurbishment and rehabilitation																	
51	PMR-Unit 'M' 7 Official Residents Package 1	Planning	1	Town	JB Marks LM	Buildings and other fixed structures	Renovations of official residences to ceilings, floor and wAll tiles including painting of internal wAlls, bleats etc.	01/05/2020	31/03/2021	Equitable Share	Public Works	DPWR	610	-	-	-	610
52	PMR-Unit 'M' 7 Official Residents Package 2	Planning	1	Town	JB Marks LM	Buildings and other fixed structures	Renovations of official residences to ceilings, floor and wAll tiles including painting of internal wAlls, bleats etc.	01/05/2020	31/03/2021	Equitable Share	Public Works	DPWR	610	-	-	-	610
53	PMR-Unit 'M' 7 Official Residents Package 3	Planning	1	Town	JB Marks LM	Buildings and other fixed structures	Renovations of official residences to ceilings, floor and wAll tiles including painting of internal wAlls, bleats etc.	01/05/2020	31/03/2021	Equitable Share	Public Works	DPWR	610	-	-	-	610
54	PMR-Unit 'M' 5 Official Residents and a Hall: Package 4	Planning	1	Town	JB Marks LM	Buildings and other fixed structures	Renovations of official residences to ceilings, floor and wAll tiles including painting of internal wAlls, bleats etc.	01/05/2020	31/03/2021	Equitable Share	Public Works	DPWR	610	-	-	-	610
55	Renovations of PMR workshop at Tshepoing Hospital	Planning	4	Town	Matosana	Buildings and other fixed structures	Renovations of office to ceilings, floor and wAll tile including painting of internal wAlls, bleats etc.	01/05/2018	31/03/2019	Equitable Share	Public Works	DPWR	1 500	-	1 500	-	-
56	Renovations of PMR workshop at Klerksdorp Hospital	Planning	6	Town	Matosana	Buildings and other fixed structures	Renovations of office to ceilings, floor and wAll tile including painting of internal wAlls, bleats etc.	01/05/2018	31/03/2019	Equitable Share	Public Works	DPWR	1 500	-	1 500	-	-
57	Renovations of PMR workshop at Witland Hospital	Planning	5	Town	Tlokwe	Buildings and other fixed structures	Renovations of office to ceilings, floor and wAll tile including painting of internal wAlls, bleats etc.	01/05/2018	31/03/2019	Equitable Share	Public Works	DPWR	1 500	-	1 500	-	-
58	Renovations of PMR workshop at Potchefstroom Hospital	Planning	3	Town	Tlokwe	Buildings and other fixed structures	Renovations of office to ceilings, floor and wAll tile including painting of internal wAlls, bleats etc.	01/05/2019	31/03/2020	Equitable Share	Public Works	DPWR	1 500	-	-	1 500	-
59	Renovations of PMR workshop at Wolmarasdorp Hospital	Planning	3	Town	Maquassie	Buildings and other fixed structures	Renovations of office to ceilings, floor and wAll tile including painting of internal wAlls, bleats etc.	01/05/2019	31/03/2020	Equitable Share	Public Works	DPWR	1 500	-	-	1 500	-
60	Renovations of PMR four Official residence at Wolmarasdorp	Planning	3	Town	Maquassie	Buildings and other fixed structures	Renovations of office to ceilings, floor and wAll tile including painting of internal wAlls, bleats etc.	01/05/2019	31/03/2020	Equitable Share	Public Works	DPWR	1 000	-	-	1 000	-
61	Information Technology Infrastructure throughout district RSM	Planning	All	Towns/villages	Dr Ruth segomotsi Mompoti	Buildings and other fixed structures	Renovations and repairs to data cabling in offices	01/04/2016	31/03/2021	Equitable Share	Public Works	DPWR	5 000	5 419	1 000	1 000	1 000
62	Social Development Office at Hospital Street in Tsung	Planning	7	Town	Naledi Local Municipality	Buildings and other fixed structures	Renovations and repairs	31/07/2018	28/02/2021	Equitable Share	Public Works	DPWR	2 900	-	2 000	900	3 000
Total refurbishment and Rehabilitation													177 440	94 881	54 014	32 000	24 400

Table B.5: Public Works and Roads (Public Works Sector)

Project No.	Project name	Project Status	Ward Number	VSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
								Date: Start	Date: Finish							MTEF 2019/20	MTEF 2020/21
4. Maintenance and repairs																	
63	Day to Day Maintenance of All government facilities in Boganala	On Going	All		Boganala	Goods & Services	Day to day maintenance of houses, government building and purchasing of equipment etc	01/04/2018	31/03/2021	Equitable Share	Public Works	DPWR	20 000	803	6 000	6 360	10 000
64	Rustenburg District Admin Buildings NW02741	Planning	18	Town	Rustenburg	Goods & Services	Maintenance and repairs painting internally & externally	01/06/2018	28/11/2019	Equitable Share	Public Works	DPWR	4 000	-	2 000	-	-
65	Brits DPWR Service point Roads and Workshops	Planning	23	Town	Madibeng L M	Goods & Services	Reseal & paint roofs Painting internally & externally	01/05/2018	30/11/2018	Equitable Share	Public Works	DPWR	3 000	-	3 000	-	-
66	Manisho Road Camp: Renovation	Planning	1	Township	Mosses Koane	Goods & Services	Reseal & paint roofs Painting internally & externally	01/05/2018	30/11/2018	Equitable Share	Public Works	DPWR	1 500	-	2 000	-	-
67	Bridge 16 Camp: Renovation	Planning	1	Township	Mosses Koane	Goods & Services	Reseal & paint roofs Painting internally & externally	01/05/2019	30/11/2020	Equitable Share	Public Works	DPWR	1 500	-	-	1 000	-
68	Koster Road Camp: Renovation	Planning	6	Small drpie	Mosses Koane	Goods & Services	Reseal & paint roofs Painting internally & externally	01/05/2019	30/11/2020	Equitable Share	Public Works	DPWR	1 500	-	-	1 500	-
69	Brits DPWR Sub Dist Office NW0068	Planning	23	Town	Madibeng L M	Goods & Services	Reseal & paint roofs (695sq.m) Painting internally & externally (654sq.m)	30/09/2018	29/03/2019	Equitable Share	Public Works	DPWR	3 000	-	1 000	-	-
70	Day to Day Maintenance of All government facilities in NMM	Planning	All	All	Ngaka Modiri Moema District Municipality	Goods & Services	Maintenance	04/01/2018	31/03/2021	Equitable Share	Public Works	DPWR	4 000	3 053	6 999	5 451	10 000
71	Services and maintenance of electrical and Mechanical Equipment	Planning	All	All	Ngaka Modiri Moema District Municipality	Goods & Services	Maintenance	04/01/2018	31/03/2021	Equitable Share	Public Works	DPWR	1 000	-	1 000	-	-
72	Renovators and Repairs at Zeenust Workshop	Planning	5	Small drpie	Ramotshere Motja	Goods & Services	Maintenance	01/10/2017	30/03/2019	Equitable Share	Public Works	DPWR	2 500	341	250	-	-
73	Renovators of Montshoa Traffic Office	Planning	3	Small drpie	Ngaka Modiri Moema District Municipality	Goods & Services	Maintenance	01/10/2017	30/03/2019	Equitable Share	Public Works	DPWR	1 400	391	140	-	-
74	Renovators and Repairs at Government Printing Stores	Planning	5	Small drpie	Ngaka Modiri Moema District Municipality	Goods & Services	Maintenance	01/10/2017	30/03/2019	Equitable Share	Public Works	DPWR	1 800	427	200	-	-
75	Renovators and Repairs to Bonte Flats	Planning	4	Small drpie	Ngaka Modiri Moema District Municipality	Goods & Services	Maintenance	02/10/2018	30/03/2019	Equitable Share	Public Works	DPWR	2 000	-	2 000	-	-
76	Renovators and Repairs of Kameekoring Road depot	Planning	3	Small drpie	Ramotshere Motja	Goods & Services	Maintenance	01/10/2019	30/03/2021	Equitable Share	Public Works	DPWR	1 600	-	-	1 400	200
77	Renovators and Repairs of Lichtenburg Workshop	Planning	5	Small drpie	Disoboda local municipality	Goods & Services	Maintenance	01/10/2019	30/03/2021	Equitable Share	Public Works	DPWR	1 800	-	-	-	1 800
78	Renovators and Repairs of Geo science building	Planning	3	Small drpie	Ngaka Modiri Moema District Municipality	Goods & Services	Maintenance	01/10/2019	30/03/2020	Equitable Share	Public Works	DPWR	2 100	-	-	2 100	-
79	Renovators and Repairs of Furniture warehouse	Planning	2	Small drpie	Ngaka Modiri Moema District Municipality	Goods & Services	Maintenance	01/10/2019	30/03/2020	Equitable Share	Public Works	DPWR	1 500	-	-	1 222	-

Table B.5: Public Works and Roads (Public Works Sector)

Project No.	Project name	Project Status	Ward Number	VTSID Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
								Date: Start	Date: Finish							MTEF 2018/19	MTEF 2020/21
4. Maintenance and repairs																	
80	Renovations and Repairs of Blue and White fairs	Planning	5	Small dropie	Ngaka Modiri Molema District Municipality	Goods & Services	Maintenance	01/10/2019	30/03/2020	Equitable Share	Public Works	DPWR	3 000	-	3 000	300	-
81	Renovations and Repairs of Sameshof road depot	Planning	3	Small dropie	Tswaing local municipality	Goods & Services	Maintenance	01/10/2019	30/03/2020	Equitable Share	Public Works	DPWR	1 100	-	-	1 997	-
82	Renovations and Repairs of Lethuritse Sub District Office	Planning	6	Small dropie	Ramotshera Moema	Goods & Services	Maintenance	01/10/2019	30/03/2020	Equitable Share	Public Works	DPWR	3 600	-	-	3 600	-
83	Renovations and Repairs of Lichtenburg Sub District Office	Planning	5	Small dropie	Disobola local municipality	Goods & Services	Maintenance	01/10/2019	30/03/2020	Equitable Share	Public Works	DPWR	1 600	-	-	1 600	-
84	Day to Day Maintenance of All government facilities in KK	Planning	All	All	Dr Kenneth Kaunda District	Goods & Services	Day to day maintenance of houses, government building and purchasing of equipment etc	04/01/2018	31/03/2021	Equitable Share	Public Works	DPWR	5 300	3 813	5 000	5 300	10 000
85	Renovation of District Office 20 Mail Street (Old District Office)	Planning	7	Town	Naledi Local Municipality	Goods & Services	Renovations and repairs	31/03/2019	28/02/2019	Equitable Share	Public Works	DPWR	6 000	1 634	2 600	-	-
86	20 x Houses in Taug from No. 13, Depot, No. 14, Depot, No. 15, Depot, No. 16, Depot, No. 17, Depot, No. 18, Depot, No. 19, Depot, No. 20, Depot, No. 21, Depot, No. 22, Depot, No. 23, Depot, No. 24, Depot, No. 25, Depot, No. 26, Depot, No. 26A, Depot, No. 28B Depot, No. 26C, Depot, No. 28D Depot, No. 26E, Depot and No. 26F, Depot	Planning	11	Village	Greater Taug Municipality	Goods & Services	Maintenance and repairs of State Houses	01/04/2019	31/03/2020	Equitable Share	Public Works	DPWR	6 000	-	1 600	3 500	-
87	23 x Houses in Taug from House No. 1/3, Pinagare, No. 2/1, Pinagare, No. 2/2, Pinagare, No. 2/3, Pinagare, No. 2/4, Pinagare, No. 3/3, Pinagare, No. 3/5, Pinagare, No. 3/6, Pinagare, No. 3/7, Pinagare, No. 3/8, Pinagare, No. 3/10, Pinagare, No. 3/9, No. G001, Pinagare, No. ED01, Pinagare, No. ED02, Pinagare, No. ED03, Pinagare, No. ED04, Pinagare, No. ED05, Pinagare, No. ED06, Pinagare, No. ED07, Pinagare, No. PT001, Pinagare, No. PT002, Pinagare, No. PT003, Pinagare,	Planning	11	Village	Greater Taug Municipality	Goods & Services	Maintenance and repairs of State Houses	04/01/2018	31/03/2021	Equitable Share	Public Works	DPWR	5 000	-	-	3 000	1 300
88	9 houses in the Pudmore residential area	Planning	5	Village	Greater Taug Municipality	Goods & Services	Maintenance and repairs of State Houses	04/01/2017	31/03/2019	Equitable Share	Public Works	DPWR	2 500	695	70	-	-
89	Data Cabling 20 Mail Street	Planning	7	Town	Naledi Local Municipality	Goods & Services	Data Cabling	04/01/2018	31/03/2019	Equitable Share	Public Works	DPWR	800	-	800	-	-
90	5 houses in the Vryburg residential area	Planning	6	Town	Naledi Local Municipality	Goods & Services	Maintenance and repairs of State Houses	04/01/2018	31/03/2020	Equitable Share	Public Works	DPWR	2 200	-	1 000	1 000	-
91	Day to Day maintenance DRSM	As and when required	All	Towns/villages	All local municipalities	Goods & Services	Maintenance	04/01/2018	31/03/2021	Equitable Share	Public Works	DPWR	1 440	3 281	6 500	6 890	10 462
Total maintenance and repairs													92 740	14 438	45 159	46 220	43 762
5. Non infrastructure																	
92	Technical Capacity (Budget for separately)	Planning	All	All	All	CoE	Technical Capacity provision	2016/01/04	31/03/2019	Equitable Share	Public Works	DPWR	100	-	10 000	10 800	11 664
Total Non infrastructure													100	-	10 000	10 800	11 664
Total Public Works and Roads (Public Works Sector)													810 191	225 455	164 924	191 503	179 941

Table B.5: Public Works and Roads (Roads Sector)

Project No.	Project name	Project Status	Ward Number	VTSID Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
								Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21	
1. New infrastructure assets																		
PWR 131/15	Construction of Bridge over rail (level crossing) on Dr. Monoka Street in Rustenburg	Construction	15, 8, 14	Town	Bojanala Platinum District Municipality	Goods & Services	Bridge	01/05/2018	01/12/2021	PRMG	Transport Infrastructure	DPWR	190 000	23 770	45 000	60 000	45 000	
PWR 53/16	Repair and construction of Madihi bridge road D637 over Sand River	Construction	3	Village	Bojanala Platinum District Municipality	Goods & Services	Bridge	01/07/2017	01/11/2019	PRMG	Transport Infrastructure	DPWR	48 442	4 558	30 600	2 250	-	
PWRT 161/13b	Upgrading Wolmaransdorp Weighbridge	Planning & Design	3	Small copie	Dr Kenneth Kaunda District Municipality	Building and Other fixed Structures	Bridge	01/05/2020	30/11/2021	ES	Transport Infrastructure	DPWR	57 500	172	-	-	10 000	
PWRT 47/13	Bridge repairs over the rail river in the Dr Kenneth Kaunda District	Planning & Design	4	Small copie	Dr Kenneth Kaunda District Municipality	Goods & Services	Bridge	15/10/2018	15/06/2019	PRMG	Transport Infrastructure	DPWR	25 000	-	15 000	10 000	-	
Total new infrastructure assets													320 942	28 500	90 600	72 250	55 000	
2. Upgrades and additions																		
PWR 46/16	Upgrading of Dwaarsberg Deepport Road - P124/1 (Dwaarsberg to Limpopo border) (19.2 km)	Construction	1	Villages	Bojanala Platinum District Municipality	Building and Other fixed Structures	Road	1-Sep-17	1-Dec-21	ES	Transport Infrastructure	DPWR	280 000	10 587	45 000	10 000	5 000	
PWRT 103/11	Upgrading from gravel to surface Standard of Road D402 through villages of Manamolela to Kopelen border (10km) (Paving bicks, labour)	Construction	1, 4	Villages	Ngaka Modiri Molema District Municipality	Building and Other fixed Structures	Road	1-Sep-17	1-Jul-20	ES	Transport Infrastructure	DPWR	235 000	-	32 500	5 000	-	
New	Upgrading of Roads D406 (Manamolela, Kopelen and Wippen Villages), D2126 (Kopelen and Wippen Villages), D2126 (Kopelen and Wippen Villages)	Project Initiation	2, 3, 4	Villages	Ngaka Modiri Molema District Municipality	Building and Other fixed Structures	Road	1-Apr-21	1-May-22	ES	Transport Infrastructure	DPWR	141 600	-	-	-	9 000	
PWRT 121/12	Upgrading of Road D866 and D104 to P80/1 from Cassel via Louisa	Planning & Design	9	Villages	Dr Ruth Segomotsi Mompati District Municipality	Building and Other fixed Structures	Road	1-Apr-21	1-May-22	ES	Transport Infrastructure	DPWR	168 000	8 946	-	-	8 713	
PWRT 84/13	Upgrading of Road D680 between Mogogela to Mathibesi	Planning & Design	24, 12	Villages	Bojanala Platinum District Municipality	Building and Other fixed Structures	Road	1-Apr-21	1-May-22	ES	Transport Infrastructure	DPWR	50 000	2 460	-	-	8 000	
PWRT 91/13	Upgrading of Road D201 from Panpetersdorp to Matlapeng	Planning & Design	23	Villages	Dr Ruth Segomotsi Mompati District Municipality	Building and Other fixed Structures	Road	1-Apr-21	1-May-22	ES	Transport Infrastructure	DPWR	302 400	10 420	-	-	10 000	
PWRT 92/13	Upgrading of Road D3462 from P717 (N14) to Ditekwane (10km) (Paving bicks, labour)	Construction	5	Villages	Ngaka Modiri Molema District Municipality	Building and Other fixed Structures	Road	1-Nov-17	1-Dec-18	ES	Transport Infrastructure	DPWR	130 000	14 176	50 000	5 000	-	
PWRT 93/13	Upgrading of Road D634 from Swartdam to Jonathan	Planning & Design	7	Villages	Bojanala Platinum District Municipality	Building and Other fixed Structures	Road	1-Sep-19	1-Sep-21	ES	Transport Infrastructure	DPWR	130 000	19 803	-	34 403	2 500	
PWRT 94/13	Upgrading of Road Z411 from P87/1 to Kopelen border to Madikwe game reserve	Construction	19	Small copie	Bojanala Platinum District Municipality	Building and Other fixed Structures	Road	1-Jul-17	20-Jun-18	ES	Transport Infrastructure	DPWR	67 480	20 806	46 000	3 000	-	
PWRT 97/13	Upgrading from gravel to surface Standard of Road D1537 and D1437 at Buffelspoort Dam	Planning & Design	8	Small copie	Bojanala Platinum District Municipality	Building and Other fixed Structures	Road	1-Apr-20	1-Oct-21	ES	Transport Infrastructure	DPWR	100 000	4 263	-	-	10 000	
PWRT 99/13	Upgrading of Road D820 from Mokotswa to Bethani	Planning & Design	30, 29	Villages	Bojanala Platinum District Municipality	Building and Other fixed Structures	Road	1-Sep-19	1-Oct-20	ES	Transport Infrastructure	DPWR	75 000	2 801	-	20 000	5 000	
PWR 127/14	Upgrading from gravel to surface Standard of Road D479 from Kruisboersa village to Tlopi	Construction	14	Village, Small copie	Ngaka Modiri Molema District Municipality	Building and Other fixed Structures	Road	1-Sep-17	1-Oct-21	ES	Transport Infrastructure	DPWR	175 500	16 324	15 000	5 000	-	
PWR 239/14	Upgrading from gravel to surface Standard of Road D208, D206, D203 from Marine through P85/1 and Road D614 / Z614 (P85/1 to P85/1)	Planning & Design	16, 26, 15	Villages	Dr Ruth Segomotsi Mompati District Municipality	Building and Other fixed Structures	Road	1-Sep-20	1-Oct-21	ES	Transport Infrastructure	DPWR	225 000	25 003	-	-	10 000	
PWR 30/15	Upgrading of Road P86/1 (Kgomo Kgomo to Tlopi) and Road D614 / Z614 (P85/1 to P85/1)	Construction	5, 17, 21	Villages	Bojanala Platinum District Municipality	Building and Other fixed Structures	Road	1-Sep-17	1-Oct-21	ES	Transport Infrastructure	DPWR	288 000	13 197	28 000	10 000	7 000	
PWR 68/15	Upgrading from gravel to surface Standard of Road D1325 from Buffelspoort to Tlopi	Planning & Design	31	Small copie, villages	Bojanala Platinum District Municipality	Building and Other fixed Structures	Road	1-Sep-20	1-Oct-21	ES	Transport Infrastructure	DPWR	110 000	9 123	-	-	10 000	
PWR 44/16	Upgrading of Road Z483 from intersection of Road of Road D40 to Ntloedagch 8km and	Planning & Design	25	Villages	Ngaka Modiri Molema District Municipality	Building and Other fixed Structures	Road	1-Sep-19	1-Oct-21	ES	Transport Infrastructure	DPWR	105 000	6 221	-	20 000	35 000	
PWR 45/16	Upgrading of Road D3545 from Sebopo (Uluwani) through Mantse to the intersection	Planning & Design	24, 26	Villages	Ngaka Modiri Molema District Municipality	Building and Other fixed Structures	Road	1-Sep-19	1-Oct-21	ES	Transport Infrastructure	DPWR	284 000	11 386	-	20 000	35 000	

Table B.5: Public Works and Roads (Roads Sector)

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
								Date: Start	Date: Finish							MTEF 2018/19	MTEF 2020/21
2. Upgrades and additions																	
PWR 75/16	Upgrading of Road D422 from intersection of Albert Luthuli Road through Lokale and Taung through the villages of Marokwane,	Planning & Design	8	Villages	Ngaka Modiri Molema District Municipality	Building and Other fixed Structures	Road	1-Sep-19	1-Oct-21	ES	Transport Infrastructure	DPWR	210 000	937	-	20 000	35 000
PMWT 39/10B(i)	Upgrading of Road D221 from Road P251 in Taung through the villages of Marokwane,	Construction	8,11,17	Villages	Dr Ruth Segomotsi Mompati District	Bulding and Other fixed Structures	Road	1-Sep-16	1-Oct-18	ES	Transport Infrastructure	DPWR	127 000	74 163	44 488	8 085	-
PMWT 120/12	Upgrading of Road D327 from Ganyesa to Vragas to Madronyane (57km)	Practical Completion	15,8 & 9	Villages	Dr Ruth Segomotsi Mompati District	Bulding and Other fixed Structures	Road	1-Mar-14	1-Jul-21	ES	Transport Infrastructure	DPWR	312 597	272 122	25 000	20 000	35 000
RAU/139/26/2016	Upgrading from gravel to surface:Standard of Road D1309 from Mokgwalelang to North	Project Initiation	5,29	Village	Bojanala Platinum District Municipality	Bulding and Other fixed Structures	Road	1-Mar-16	1-Mar-17	ES	Transport Infrastructure	DPWR	55 000	53 991	-	-	-
PWR 78/16	Upgrading from gravel to surface:Standard (en) of Road D210 from Modinong to Taung	Project Initiation	10	Villages	Dr Ruth Segomotsi Mompati District	Bulding and Other fixed Structures	Road	1-Apr-20	1-Jul-21	ES	Transport Infrastructure	DPWR	12 000	-	-	-	5 000
PMWT 103/11C	Upgrading from gravel to surface:Standard(en) of Road D212 between Moretele and	Phase 2 initial	2	Villages	Dr Ruth Segomotsi Mompati District	Bulding and Other fixed Structures	Road	1-Mar-14	1-Jul-21	ES	Transport Infrastructure	DPWR	12 347	-	-	-	5 000
PMWT 103/11D	Upgrading from gravel to surface:Standard(en) of Road D242 from Moretele to Khaukwa	Phase 2 initial	2	Villages	Dr Ruth Segomotsi Mompati District	Bulding and Other fixed Structures	Road	1-Mar-14	1-Jul-21	ES	Transport Infrastructure	DPWR	13 260	-	-	-	5 000
PMWT 103/11A Phase 2	Upgrading from gravel to surface:Standard(en) of Road D509 between Leeuwdoingsstad and	Phase 2 initial	8,6	Small doopie	Dr Kenneth Kaunda District Municipality	Bulding and Other fixed Structures	Road	1-Mar-14	1-Jul-21	ES	Transport Infrastructure	DPWR	22 000	-	-	-	5 000
PWR 58/17	Upgrading from gravel to surface:Standard(en) of Road D482 from Madibogo through	Planning & Design	9	Villages	Ngaka Modiri Molema District Municipality	Bulding and Other fixed Structures	Road	1-Mar-20	1-Jul-21	ES	Transport Infrastructure	DPWR	94 500	-	-	9 000	2 000
PWR 97/17	Upgrading of Road D374 from Austrey to Goodwood for 42 km	Project Initiation	6	Villages	Dr Ruth Segomotsi Mompati District	Bulding and Other fixed Structures	Road	1-Mar-20	1-Jul-21	ES	Transport Infrastructure	DPWR	156 000	-	-	9 000	2 000
PWR 98/17	Upgrading of Road D433 from N18 to Madibana-a-ge-Kubu through Tsuay are 16	Project Initiation	3	Villages	Ngaka Modiri Molema District Municipality	Bulding and Other fixed Structures	Road	1-Mar-20	1-Jul-21	ES	Transport Infrastructure	DPWR	152 750	-	-	9 000	2 000
PWR 100/17	Upgrading from gravel to surface:Standard of Road D968 (R377) from Stella to Plat Plessis	Project Initiation	5	Villages	Dr Ruth Segomotsi Mompati District	Bulding and Other fixed Structures	Road	1-Mar-20	1-Jul-21	ES	Transport Infrastructure	DPWR	474 500	-	-	9 000	2 000
PWR 43/16	Upgrading of Road D2279 from Lekubu to Dinokana and Road D477 from Marage to	Project Initiation	6	Villages	Ngaka Modiri Molema District Municipality	Bulding and Other fixed Structures	Road	1-Mar-20	1-Jul-21	ES	Transport Infrastructure	DPWR	227 500	-	-	9 000	2 000
PWR 74/16	Upgrading of Road D2154 from Ganoigagala to Utkyik	Project Initiation	3	Villages	Ngaka Modiri Molema District Municipality	Bulding and Other fixed Structures	Road	1-Mar-20	1-Jul-21	ES	Transport Infrastructure	DPWR	100 000	-	-	9 000	2 000
PWR 105/17	Upgrading of Road from Gopane passing villages Maphephane, Mmushwau, Ga-	Project Initiation	2	Villages	Ngaka Modiri District Municipality	Bulding and Other fixed Structures	Road	1-Mar-20	1-Jul-21	ES	Transport Infrastructure	DPWR	175 500	-	-	9 000	2 000
PWR 106/17	Upgrading of Road D414 (End of fer - Mabule at Road D46834km)	Project Initiation	3	Villages	Ngaka Modiri Molema District Municipality	Bulding and Other fixed Structures	Road	1-Mar-20	1-Jul-21	ES	Transport Infrastructure	DPWR	221 000	-	-	9 000	2 000
PWR 107/17	Upgrading of Road D434 (Phishane to Lopotung to Samashu to D414) & rehabilitation	Project Initiation	7	Villages	Ngaka Modiri Molema District Municipality	Bulding and Other fixed Structures	Road	1-Mar-20	1-Jul-21	ES	Transport Infrastructure	DPWR	162 500	-	-	9 000	2 000
PWR 108/17	Upgrading of Road D419 (Supurged through villages of Kwa-Nkweng, Kelogong to	Project Initiation	6	Villages	Ngaka Modiri Molema District Municipality	Bulding and Other fixed Structures	Road	1-Mar-20	1-Jul-21	ES	Transport Infrastructure	DPWR	201 500	-	-	9 000	2 000
PWR 108/17	Rehabilitation of Road P341 (R302 (Kosab) to N4 (DanMare)) incl culvert design at Foster	Project Initiation	5	Small doopies	Bojanala Platinum District Municipality	Bulding and Other fixed Structures	Road	1-Mar-20	1-Jul-21	ES	Transport Infrastructure	DPWR	150 000	-	-	9 000	2 000
PWR 59/17	Upgrading of Road D534 from Mabau to Khayakulu for 21 km	Project Initiation	4	Villages	Bojanala Platinum District Municipality	Bulding and Other fixed Structures	Road	1-Mar-20	1-Jul-21	ES	Transport Infrastructure	DPWR	136 500	-	-	9 000	2 000
Total upgrades and additions													5 903 434	576 729	285 988	288 468	268 213
3. Refurbishment and rehabilitation																	
PMWT 83/13	Rehabilitation, repair and resal of Road P473 from Swartburgs to Road P342	Planning & Design	3	Small doopies	Dr Kenneth Kaunda District Municipality	Goods & Services	Road	1-Mar-20	1-Jul-21	PRWG	Transport Infrastructure	DPWR	133 280	8 671	-	25 000	50 000
PMWT 85/13	Rehabilitation of Road P175/1 from Pochestoom to Vanderbijlpark Road	Construction	2	Village	Dr Kenneth Kaunda District Municipality	Goods & Services	Road	1-Nov-17	25-Apr-21	PRWG	Transport Infrastructure	DPWR	144 550	10 429	58 546	25 000	6 500

Table B.5: Public Works and Roads (Roads Sector)

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total Available	MTEF	
								Date: Start	Date: Finish							2018/19	Forward Estimates MTEF 2020/21
3. Refurbishment and rehabilitation																	
PWRT 86/13	Rehabilitation and resal of Road P13/4 from Womansad to Wesselsfontein (FeSele)	Construction	11, 10, 9, 4	Small doopies	Dr Kenneth Kaunda District Municipality	Goods & Services	Road	1-Sep-18	10-Dec-21	PRMG	Transport Infrastructure	DPWR	169 872	10 503	50 000	60 665	15 000
PWRT 88/13	Rehabilitation of Road D201 from Pampersad to Kgomotso	Construction	20 & 21	Villages	Dr Ruti Segomotsi Mompoti District	Goods & Services	Road	1-Jul-17	20-Jul-20	PRMG	Transport Infrastructure	DPWR	115 000	29 536	50 000	3 000	-
PWRT 89/13	Rehabilitation, repair and resal of Road P152/1 from N18 at Selagole to P34/4 in Schweizer-Reneke to Christiana (89km)	Construction	14, 12, 8, 6, 9, 7, 4	Village Small doolie	Ngaka Modiri Molema District Municipality	Goods & Services	Road	1-Sep-18	10-Dec-22	PRMG	Transport Infrastructure	DPWR	337 606	8 594	65 000	20 000	8 000
PWRT 90/13	Rehabilitation of Road P34/5 (R506) from Schweizer-Reneke to Christiana (89km)	Construction	6, 5, 4, 7, 5, 3	Small doopies	Dr Kenneth Kaunda District Municipality	Goods & Services	Road	1-Sep-18	10-Dec-22	PRMG	Transport Infrastructure	DPWR	383 701	7 939	50 000	25 000	8 000
PWRT 95/13	Rehabilitation of Road D333 from Lichtenburg to Gekuisen and a portion of Road D2085 to Koster to Lichtenburg (25km)	Construction	21, 10, 6, 3	Village Small doolie	Ngaka Modiri Molema District Municipality	Goods & Services	Road	1-Sep-18	10-Dec-19	PRMG	Transport Infrastructure	DPWR	228 730	10 146	55 000	20 000	7 000
PWRT 96/13	Rehabilitation of Road P34/2 (R52) from Koster to Lichtenburg (25km)	Planning & Design	13 - 3	Small doopies	Ngaka Modiri Molema District Municipality	Goods & Services	Road	1-Sep-19	10-Dec-21	PRMG	Transport Infrastructure	DPWR	197 060	5 930	-	25 000	60 000
PWRT 98/13	Rehabilitaiond Road P44/1 and Upgrading of a bridge infrastructure between Bophelong and	Planning & Design	15, 14	Town	Ngaka Modiri Molema District Municipality	Goods & Services	Road	1-Mar-20	1-Jul-21	PRMG	Transport Infrastructure	DPWR	47 200	1 427	-	-	30 000
PWRT 100/13	Rehabilitation of Road D804 of 25km and upgrading and rehabilitation of Road D410	Planning & Design	28	Town	Ngaka Modiri Molema District Municipality	Goods & Services	Road	1-May-19	1-Jul-21	PRMG	Transport Infrastructure	DPWR	103 250	5 892	-	25 000	60 000
PWRT 101/13	Rehabilitation of Road P34/4 (R506) from Delareyville to Schweizer-Reneke	Planning & Design	9, 7, 2, 1	Town	NMM - DR RSM	Goods & Services	Road	1-May-19	1-Jul-21	PRMG	Transport Infrastructure	DPWR	291 413	10 835	-	25 000	60 000
PWRT 113/13	Rehabilitation of Road P117/1 from Obosali (P132) to Hartesbeekfontein	Construction	1	Small doopies	Ngaka Modiri Molema District Municipality	Goods & Services	Road	1-Apr-18	1-Jul-20	PRMG	Transport Infrastructure	DPWR	214 660	5 086	50 000	50 000	10 000
PWRT 114/13	Rehabilitation of Road P124/1 from Swartuggers to end of tar 43km	Planning & Design	2, 1	Small doolie	Bojanala Platinum District Municipality	Goods & Services	Road	1-Sep-19	10-Dec-21	PRMG	Transport Infrastructure	DPWR	99 485	3 822	-	25 000	50 000
PWRT 115/13B	Rehabilitation, Repair and Resal of Road D1263 from Bits to Sonop	Construction	23, 28	Town, Village	Bojanala Platinum District Municipality	Goods & Services	Road	1-Mar-19	1-Jul-21	PRMG	Transport Infrastructure	DPWR	109 000	3 558	45 000	50 000	10 000
PWRT 154/13	Rehabilitation, repair and resal of Road sections of Road P47/2 to N4 standard from	Planning & Design	6, 5, 3, 2, 1	Small doopies	Bojanala Platinum District Municipality	Goods & Services	Road	1-Sep-19	10-Dec-21	PRMG	Transport Infrastructure	DPWR	595 205	30 556	-	25 000	60 000
NWTR47/08B	Rehabilitation of sections of Road P28/4 (Rooigrond) from Mafeking to Lichtenburg	Construction	27 - 12	Town	Ngaka Modiri Molema District Municipality	Goods & Services	Road	1-Dec-16	1-Jul-21	PRMG	Transport Infrastructure	DPWR	539 200	89 132	100 000	103 506	100 000
PWRT 87/13	Rehabilitation of Road D408 from Issoueng to Goedgedo under through Springbokpan 48km	Practical Completion	19, 12, 10, 9 - 27, 25, 24	Village Small doolie	Ngaka Modiri Molema District Municipality	Goods & Services	Road	1-Mar-15	1-Jul-17	PRMG	Transport Infrastructure	DPWR	81 000	76 099	4 000	-	-
PWR 104/17	Rehabilitation Road P31/1 (Gauling border to P123/1)	Planning & Design	3	Village Small doolie	Bojanala Platinum District Municipality	Goods & Services	Road	1-Sep-18	10-Dec-21	PRMG	Transport Infrastructure	DPWR	80 000	-	12 000	45 000	20 000
PWR 110/17	Investigate Sikkhole & required intervention on Road P137/1 (Hartesbeekfontein near Okney)	Planning & Design	4	Village Small doolie	Dr Kenneth Kaunda District Municipality	Goods & Services	Road	1-Mar-18	1-Jul-20	PRMG	Transport Infrastructure	DPWR	70 000	-	15 000	-	-
Total refurbishment and Rehabilitation													3 940 211	318 155	554 546	552 171	554 500
4. Maintenance and repairs																	
PWR 129/15A	Rehabilitation, Repair and Resal of Road P3/4 from P56/1 (R503) to P2/1 (R30) and	Construction	19, 9, 8, 5	Town	Dr Kenneth Kaunda District Municipality	Goods & Services	Road	1-Apr-17	1-Feb-17	PRMG	Transport Infrastructure	DPWR	59 130	49 130	10 000	-	-
PWR 132/15A	Pothole patching of Road D414 from Drokana (N4) to Gopane Phase 3	Construction	9, 5	Village	Ngaka Modiri Molema District Municipality	Goods & Services	Road	1-Apr-16	1-Feb-17	PRMG	Transport Infrastructure	DPWR	22 571	18 133	2 000	-	-

Table B.5: Public Works and Roads (Roads Sector)

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
								Date: Start	Date: Finish							MTEF 2018/19	MTEF 2020/21
4. Maintenance and repairs																	
PMR 12/15	Rehabilitation, Repair and resal D1302 and RS371 from K8 in Brits through Letlaba and	Practical completion	2,1	Village	Bojanala Platinum District Municipality	Goods & Services	Road	1-Apr-20	1-Feb-21	PRMG	Transport Infrastructure	DPWR	60 000	9 803	-	-	40 000
New	Road routine maintenance	Project initiation	All Districts	Village/Small dome	All Districts	Goods & Services	Road	Ongoing	Ongoing	PRMG	Transport Infrastructure	DPWR	350 000	-	105 428	100 000	106 636
New	Management of brickmaking Plant operation in the Province	Project initiation	All Districts	Village/Small dome	All Districts	Goods & Services	Road	Ongoing	Ongoing	ES	Transport Infrastructure	DPWR	35 000	-	-	10 000	10 000
New	Special maintenance / Term contracts	Project initiation	All Districts	Village	All Districts	Goods & Services	Road	Ongoing	Ongoing	PRMG	Transport Infrastructure	DPWR	240 000	-	80 000	80 000	80 000
New	Re-gravelling in all districts	Project initiation	31	Villages	Bojanala Platinum District Municipality	Goods & Services	Road	Ongoing	Ongoing	PRMG	Transport Infrastructure	DPWR	170 000	-	60 000	44 597	60 000
Total maintenance and repairs													936 701	77 066	257 423	234 597	296 636
5. Non infrastructure																	
New	Appointment of relevant technical experts for roads infrastructure	Project initiation	N/A	N/A	All Districts	Compensation of employees	Road	1-Apr-20	1-Feb-21	PRMG	Transport Infrastructure	DPWR	30 000	-	-	-	10 000
New	Road Safety Appraisals and Improvements (5% of PRMG)	Project initiation	N/A	N/A	All Districts	Goods & Services	Road	1-Apr-18	1-Feb-21	PRMG	Transport Infrastructure	DPWR	150 000	-	48 030	45 212	47 691
New	Road Asset Management System (RAMS)	Project initiation	N/A	N/A	All Districts	Goods & Services	Road	1-Apr-18	1-Feb-21	PRMG	Transport Infrastructure	DPWR	40 000	6 645	10 000	10 000	10 000
PMR 80/16	Capex manager programme	Planning & Design	N/A	N/A	All Districts	Goods & Services	Road	1-Apr-19	1-Feb-21	ES	Transport Infrastructure	DPWR	210 000	177 826	-	10 000	15 000
Total Non infrastructure													430 000	184 471	58 030	65 212	82 691
Total Public Works and Roads (Roads Sector)													11 531 288	1 184 921	1 246 982	1 212 718	1 258 040

