

VOTE 11

DEPARTMENT OF PUBLIC WORKS
AND ROADS

Department of Public Works and Roads	Vote 11
To be appropriated by vote in 2016/17	R 2 720 913 000
Responsible MEC	MCE for Public Works and Roads
Administrating Department	Department of Public Works and Roads
Accounting Officer	Deputy Director General of Department of 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 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 develop new, re-construct, upgrade and rehabilitate and maintain 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.

The Acts, rules and regulations applicable to the department

- Constitution, Act 108 of 1996;
- NLTTA 22 of 2000;
- Road Transportation Act 74 of 1997;
- Western Cape Land Administration Act, 1998 (Act 6 of 1998);
- The Preferential Procurement Policy Framework Act (2000) and relevant circulars in this regard;
- National Forest and Fire Laws Amendment Act, Act 12 of 2001;
- National Water Act 36 of 1998;
- National Veld and Forest Fire Act 101 of 1998;
- The North West Land Administrative Act of 2001(no.4 of 2001);
- Broad Based Black Economic Empowerment Act (BBBEE) of 2004;
- Government Immovable Asset Management Act (Act No 19 of 2007);
- The North West Provincial Land Transport Regulations on Operating Licenses Act of 2003;
- National Public Works Council for the Built Environment Act 43 of 2000;
- National Public Works Quantity Surveying Profession Act 49 of 2000;
- Property Valuers Profession Act 47 of 2000;
- National Public Works Project and Construction Management Profession Act 48 of 2000;
- National Public Works Engineering Profession of South Africa Act 46 of 2000;
- Public Works Landscape Architectural Profession Act 45 of 2000;
- Architectural Profession Act 44 of 2000; 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. In addition, the department is bound to work within the prevailing regulatory framework, including (inter alia) the Public Service Act and the new Public Service Regulations, Public Finance Management Act and Provincial Tender Board Regulations. 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 MEC for 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 7 000 job opportunities and 3 000 full time equivalents are to be created before the end of the financial year 2016/17. 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):

The Department's focus will be on recruiting qualified technical personnel through a head hunting process on built, electrical, structural and civil engineers. The department will ensure that the recruited personnel have registered with Engineering Council of South Africa (ECSA) as a prerequisite for the appointment. The department has ring-fenced a portion of the Provincial Roads Maintenance Grant and the Provincial Equitable Share allocations to fund this important objective.

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

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

- Patchwork, rehabilitation, reseal and road marking on road D623 at Swartdam to Makapanstad.
- Final retention fee for the upgrade of road D215 from Manthe to Cokonyane was paid in this current financial year 2015/16.
- Patchwork and fogspray of road D201 from Pampierstad to Kgomotso only selected section, final retention - paid on 2015/2016 financial year.
- Patchwork and fogspray of road D414 from Mahikeng airport road to Tshidilamolomo, construction work completed and the final retention fee released.
- Upgrading of South Street and associated storm water drainage-Vryburg, construction work completed.
- Upgrading of road D201 from Mmamutla to Kgomotso (7.4km-18.0km), construction work completed.

Moreover, 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.

2 Review of the current financial year (2015/16)

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 giving a brief discussion on the new developments.

The department was faced with budgetary constraints as a result of accruals emanating from the previous financial year as well as substantial litigations ranging from lawsuits by service providers to payments of vehicle damages as a result of poor road conditions e.g. potholes etc

Building Infrastructure and Facility Management:

A sizeable portion of the budget is allocated towards the upgrading and maintenance of office buildings. With regard to Public works project the programme will be completing multiyear projects that were started in 2015/16 financial year. As a means of saving costs the department will be constructing five schools and one library using alternative building material.

Transport Infrastructure:

The funding source of this programme is mainly from the Provincial Road Maintenance grant, which constitutes 55 per cent of the total budget allocation of the programme.

- Thirty capital projects are under implementation, which include projects under retention;
- Four bridges were repaired.
- The programme managed to patch 91 330 square meters of road with black top, the excess target was due to deteriorated road surface caused by dry weather conditions and additional work done through the Setsokotsane Programme
- 35 552 kilometers of gravel roads bladed in four districts and 81 kilometers of gravel roads were patched.

Expanded Public Works Programme:

- The department has created 3 777 EPWP work opportunities as well as 1 028 number of Full Time Equivalents, which is an indication of projects carrying over from the last financial year.

- 1 273 beneficiaries are trained on various related skills programs, learnerships and apprenticeship. This overachievement is mainly due to continuing training of beneficiaries as part of exit strategies implemented for EPWP/NYS for financial year 2014/15.
- The department managed to assist two public bodies with training on the new EPWP.

3 Outlook for the coming financial year (2016/17)

The department as part of the North West Provincial Government is committed to implementing the Radical Socio-Economic Transformation Agenda guided by the following provincial concretes:

- Saamtrek Saamwerk philosophy
- Mahikeng Rebranding, Repositioning and Renewal
- Deconventionalization
- Setsokotsane programme
- Rural Development focus (Villages, Towns and Small Dorpies- VTSDs)

Given the diverse nature of the departmental operations, the outlook for 2016/17 has been organised in accordance with the core function of the department with the exception of cross cutting matters.

A substantial allocation of the service delivery budget under Public Works Infrastructure is for maintenance and construction of buildings as well as payment of rates and taxes of all government owned properties. The high percentage of Transport Infrastructure allocation is on Provincial Road Maintenance Grant intended to supplement provincial investment for routine, periodic and special maintenance.

The concept for the redesigning, extension and refurbishment of the Convention Centre with the intention to create a world class international convention centre and also constructing a five star hotel near the centre was approved by Executive Council as part of the MRRRP initiative.

The department identified road projects to be implemented under Vuk'uPhile contractor development programme, which will include upgrading, rehabilitation and maintenance of roads in Manthe, Ottosdal, Hartbeesfontein, Setlagole, Delareyville and Tshidilamolomo. These projects which started in the previous financial year are at various stages and will be completed in the coming financial year.

The department is also committed in supporting the VTSD economic development through skills development programme which intends to support local communities, particularly unemployed youth, women and persons with disabilities by re-activation of brick making plants at Moretele, Mahikeng, Ventersdorp and Bloemhof.

Moreover, the Saamtrek-Saamwerk philosophy will be adopted through the collaborative efforts with the department of Education and Sports Development to construct twenty new schools in the

province. Another effort towards the integrated planning and implementation is evident through the partnership with the Department of Labour and SETAs to establish and empower cooperatives for sustainable livelihood.

4 Reprioritization

The Executive Council approved deferment of Public Works projects to make funding available for the pressure in the Roads Sector. The following projects were deferred: Government offices in Molatedi, Mafikeng Government Office Precinct, DPST new Head Office, Head Office Building Extension (Phase 2), 20 New Houses for MPLs, Conversion of Lowe to Executive Accommodation, Mafikeng Airport Buildings, Perimeter Fence, Sloping Earthworks and Turning Pads (Phase 3). Funding from these projects are redirected to fund the budgetary pressures relating to the transport infrastructure sector as well as the payments for rates and taxes.

5 Procurement

The department will continue to procure goods and services through prescribed National and Provincial policy frameworks and regulations. The supply chain management processes in the department are centralized and pro-quote system is used to source quotation less than R500 Thousands. Three procurement committees are in operations and members were appointed by the accounting officer. Declarations of interest are signed regularly whenever there is a sitting.

6 Receipts and financing

6.1 Summary of receipts

Table 11.1 below indicates the sources of funding for the period 2012/13 to 2018/19. The table also illustrates the comparative figures for actual and budgeted receipts against actual and budgeted payments.

Table 11.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Equitable share	1 255 888	2 095 527	1 641 878	1 700 495	1 804 664	1 804 664	1 755 730	1 912 595	2 033 597
Conditional grants	943 916	821 716	702 648	805 044	805 044	805 044	898 264	918 698	971 989
<i>Provincial Roads Maintenance Grant</i>	757 718	808 550	697 010	788 060	788 060	788 060	867 524	918 698	971 989
<i>Expanded Public Works Programme Incentive Grant for Provinces</i>	6 444	13 166	5 638	16 984	16 984	16 984	30 740	-	-
<i>Devolution of Property Rate Funds Grant</i>	179 754								
Financing		179 554	464 549						
Departmental receipts	29 080	45 750	230 836	60 835	60 835	60 835	66 919	73 607	77 287
Total receipts	2 228 884	3 142 547	3 039 911	2 566 374	2 670 543	2 670 543	2 720 913	2 904 900	3 082 873

The department's allocation comprises of provincial equitable share and national conditional grants from the National Departments of Transport and Public Works namely Provincial Road Maintenance grant and EPWP incentive grant to provinces.

Equitable Share

The equitable share allocation grew slightly above the projected inflation for the financial year 2012/13; the allocation further takes a significant increase from financial year 2014/15 due to the additional funding of R102 million for the establishment of cooperatives.

The MTEF equitable share allocation includes an amount of R195 million, R208 million and R235 million for 2016/17, 2017/18 and 2018/19 respectively as well as an amount of R40 million and R2 million allocated in 2016/17 and 2017/18 respectively for War on Poverty project i.e. construction of Manthe bridge.

Conditional Grants

Expanded Public Works Programme Integrated Grant for Provinces

The purpose of the grant is to incentivize provincial department 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 intends using five (5) per cent of the grant for administrative services as well as procurement of projective gear and tools of trade. Unlike other grants, the EPWP grant is allocated on an annual basis based on the performance by the department in the past eighteen months. The allocation

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) according to S'hamba Sonke road programme and other infrastructure asset management programmes.

The 2016/17 MTEF budget documents illustrates an improvement on compliance to conditional grant framework whereby 25 per cent is allocated to the rehabilitation projects while an amount of R80 million is redirected to the regravelling projects in 2016/17 moving forward. Inclusion of the gravel/unpaved roads in the grant is a stride in an effort to address the priorities in terms of conditions of the road network. The RAMS indicates that above 60 per cent of the provincial road network comprises of unpaved roads that are in a very bad and deteriorating condition.

6.2 Summary of Departmental receipts collection

Table 11.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	184 041	180 394	43 350	47 685	47 685	47 685	52 454	57 695	60 452
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	54	29	-	-	-	-	-	-	-
Sales of capital assets	989	179	5 700	7 150	7 150	7 150	7 865	8 652	9 154
Transactions in financial assets and liabilities	3 125	3 785	5 000	6 000	6 000	6 000	6 600	7 260	7 681
Total departmental receipts	188 209	184 387	54 050	60 835	60 835	60 835	66 919	73 607	77 287

The main source of departmental revenue collection is sale of goods and services other than capital assets, which is mainly comprised of old furniture, equipment, scrap etc.

The Department intends to maximize revenue through the following:

- Fast-track the disposal of all old Government yellow fleet, redundant state houses and other obsolete items through auction by using internal capacity.
- Market related tariffs will be fully implemented to the commercial properties occupants after approval of the revised rates by the Legislature through Department of Finance.
- Sales in financial assets and liabilities relate to amount owed by officials from prior and current years, the measures to recover the amount from officials are in place. It is expected that the recoveries will increase over the medium term.
- The Department already engaged its legal team to take legal action against all Government properties rental defaulters in order to recover outstanding debts.
- There are other plans such as parking fees and recycling that the Department is working on in order to introduce as additional sources of revenue.

In the current financial year, the department has not yet disposed any yellow fleet due to the delays in finalizing the boards of survey from different districts. The department anticipates that a consolidated board of survey will be ready during the last quarter of 2015/16 and that auctions will take place in the early stages of the first quarter of 2016/17.

7 Payment summary

7.1 Key assumptions

The department applied the following assumptions when compiling the budget:

- Budget baselines for 2016/17 and 2017/18 for provincial departments and public entities were already determined in the 2015/16 MTEF submission and were previously calculated as 6.2 per cent for 2016/17 and 5.8 per cent for 2017/18
- A provision for cost of living adjustment, housing allowances and medical aid allowances has been made according to public sector wage agreement signed in May 2015.

7.2 Programme Summary

The services rendered by the department are categorized under four programmes namely, Administration, Public Works Infrastructure, Transport Infrastructure and Community Based Programme, which are aligned to the revised uniform budget and programme structure of the combined Public Works and Transport budget structure.

Tables 11.3 below provide summary of payments and budgeted estimates by programme for the period 2012/13 to 2018/19.

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		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
1. Administration	135 232	166 524	169 507	219 477	198 896	198 903	236 907	249 503	268 924
2. Public Works Infrastructure	584 567	813 533	911 533	994 161	892 364	925 329	894 603	912 718	1 002 849
3. Transport Infrastructure	784 131	1 498 924	1 238 415	1 229 103	1 427 335	1 430 215	1 448 155	1 624 537	1 686 106
4. Community Based Programme	44 792	175 589	614 921	123 633	151 948	151 948	141 248	118 142	124 994
Total payments and estimates	1 548 722	2 654 570	2 934 376	2 566 374	2 670 543	2 706 395	2 720 913	2 904 900	3 082 873

The departmental expenditure growth percentage is volatile from 2012/13 to 2018/19 financial years. This growth is mainly attributable to roll over approval for provincial road maintenance grant in 2014/15 as well as additional funding received relating to the establishment of cooperatives. The department was further instructed to decrease the provincial equitable share by R65.4 million and R53.9 million for the financial year 2016/17 and 2017/18 respectively, this came as a results of the general cut of the provincial equitable share.

7.3 Summary of economic classifications

Tables 11.4 below provide summary of payments and budgeted estimates by economic classification for the period 2012/13 to 2018/19.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	1 015 516	1 373 489	1 824 714	1 296 584	1 241 923	1 267 727	2 176 698	2 281 744	2 411 742
Compensation of employees	582 348	628 790	659 369	751 937	721 937	726 082	775 743	799 717	838 864
Goods and services	433 168	744 699	1 164 587	544 647	519 986	540 869	1 400 955	1 482 027	1 572 878
Interest and rent on land	-	-	758	-	-	776	-	-	-
Transfers and subsidies to:	113 038	185 139	277 072	165 628	164 608	169 302	208 390	223 020	250 826
Provinces and municipalities	106 140	179 099	226 483	153 480	153 480	157 080	195 058	208 548	235 514
Departmental agencies and accounts	-	-	-	-	-	1	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	40 000	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 898	6 040	10 589	12 148	11 128	12 221	13 332	14 472	15 312
Payments for capital assets	420 168	1 095 087	832 590	1 104 162	1 264 012	1 269 366	335 825	400 136	420 305
Buildings and other fixed structures	375 665	1 053 384	812 630	1 080 753	1 254 603	1 259 046	308 685	364 823	382 943
Machinery and equipment	44 503	41 703	19 960	23 409	9 409	10 320	27 140	35 313	37 362
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	855	-	-	-	-	-	-	-
Total economic classification	1 548 722	2 654 570	2 934 376	2 586 374	2 670 543	2 706 395	2 720 913	2 904 900	3 082 873

Compensation of employees:

The spending trend of compensation of employees from 2012/13 to 2014/15 was due to the implementation of occupation of specific dispensation (OSD) and the upgrading of salary levels for personnel, which came as results of job evaluations. The department also made a provision for the higher than anticipated wage agreement as well as carry through cost of the rest of the MTEF. Although the Provincial Maintenance Grant makes a provision to utilise up to R10 million for the appointment of infrastructure personnel, the department could not appoint due to the applicants not meeting set requirements. Moreover, appointments for support personnel were suspended due to the moratorium issued by the Office of The Premier.

Goods and services:

The fluctuating expenditure trend of goods and services includes amongst others, the roads maintenance expenditure such as fog spray and reseal of provincial roads, procurement of materials and supplies for both roads and building infrastructures, hiring of construction plant as well as the once off funding in respect of the LIP initiatives in 2014/15. The department resolved to transfer the provincial road maintenance grant budget to goods and services in order to implement maintenance projects as defined on the grant purpose, hence the growth in 2016/17 MTEF.

Transfers and subsidies:

The payments under transfer payments consist mainly of rates and taxes. The increase in 2013/14 was due to arrears backlogs as well as inaccurate billing systems from municipalities.

R80 million was received in 2014/15 as an additional allocation to address the arrears. Also on the same year, R40 million was spent to establish and facilitate the implementation of cooperatives as an

exit strategy to EPWP programme. The increase from 2014/15 allocation of households' payments is as a result of the decentralization of external bursary payments from the Office of Premier for the rest of the MTEF period.

Payment of capital assets:

Building and other fixed structure item is allocated for both road and building infrastructure, which includes the upgrading and construction of new infrastructures assets. Due to shortage of technical staff in civil, structural and electrical engineering, the department had a major under spending in 2012/13 on the upgrading and construction of new assets. The expenditure increased in 2013/14 due to awarding of projects to do reseal and fog spray and also on the refurbishments of government owned building. The decrease on the allocation of building and other fixed structure from 2016/17 MTEF is due to reclassification of the grant to goods and services as well as the suspension of some public works infrastructure projects.

The substantial increase in 2012/13 to 2013/14 is due to the replacement of old and unserviceable yellow fleet as well as computer related assets. The department reprioritised the machinery and equipments budget in 2015/16 and 2016/17 MTEF period to maintain roads and accruals arising from the roads related projects.

7.4 Infrastructure payments

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
New infrastructure assets	8 176	-	466 292	252 276	155 165	155 165	158 485	214 335	147 393
Existing infrastructure assets	370 661	286 851	1 082 625	1 083 552	1 187 527	1 187 527	1 132 053	1 180 391	1 352 271
Upgrades and additions	19 589	-	128 785	127 643	514 962	514 962	509 828	392 742	205 085
Refurbishment and rehabilitation	351 072	286 851	356 024	390 364	148 863	148 863	253 752	452 792	850 435
Maintenance and repairs	-	-	597 816	565 544	523 701	523 701	368 473	334 857	296 751
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Total department infrastructure	378 837	286 851	1 548 917	1 335 828	1 342 692	1 342 692	1 290 538	1 394 726	1 499 664

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

7.4.1 Departmental Infrastructure payments

The overall infrastructure expenditure of the department consist of both building and roads infrastructure assets. The department experienced fluctuating trends from 2012/13 to 2015/16 financial years, this is due to the construction and maintenance backlog as well as the current state of provincial immovable assets.

7.4.2 Maintenance

Maintenance and repairs of both infrastructure assets are for routine, periodic, preventative, mechanical and other maintenance. The sharp growth against this classification relates to repairs made on the bad state of the provincial roads as well as arrears backlogs. The department is also conducting condition assessment of building; this assessment assists in terms of identifying building infrastructure that needs immediate attention. The provincial road maintenance grant was reclassified to goods and services.

7.5 Departmental Public-Private Partnership (PPP) projects

None

7.6 Transfers

7.6.1 Transfers to Public Entities - Nil

7.6.2 Transfer to other entities - Nil

7.6.3 Transfer to local government - Nil

8 Receipts and retentions

None

9 Programme description

Programme 1: Administration

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

Description and objectives: Administration is a strategic support programme to the core functions; it provides the department with the overall management and administrative support such as strategic, financial, legal and corporate services in order to ensure the optimal achievement of departmental core mandate. The programme is internally focused.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Office Of The Mec	5 319	7 722	7 009	9 736	8 336	8 336	10 320	11 768	12 451
2. Office Of The Hod	20 284	18 843	20 768	27 970	26 970	26 970	28 117	29 702	31 425
3. Corporate Support	106 469	132 947	138 428	177 271	159 271	159 278	193 805	202 995	219 718
4. Departmental Strategy	3 160	7 012	3 302	4 500	4 319	4 319	4 665	5 038	5 330
Total payments and estimates	135 232	166 524	169 507	219 477	198 896	198 903	236 907	249 503	268 924

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	133 779	164 865	165 199	211 044	194 463	193 579	222 040	240 193	259 073
Compensation of employees	85 344	96 214	100 165	119 799	117 399	119 034	127 798	134 187	141 969
Goods and services	48 435	68 651	64 276	91 245	77 064	73 769	94 242	106 006	117 104
Interest and rent on land	-	-	758	-	-	776	-	-	-
Transfers and subsidies to:	223	204	2 391	3 751	2 751	2 731	3 989	4 188	4 431
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	223	204	2 391	3 751	2 751	2 731	3 989	4 188	4 431
Payments for capital assets	1 230	1 455	1 917	4 682	1 682	2 593	10 878	5 122	5 420
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 230	1 455	1 917	4 682	1 682	2 593	10 878	5 122	5 420
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	135 232	166 524	169 507	219 477	198 896	198 903	236 907	249 503	268 924

Programme shows the fluctuating trends over the seven years period, due to the vacancy rate experience and the reprioritisation of budget to core programme. The department is complying with the moratorium issued by the Office of Premier of not filling the vacant positions in an effort to contain the high provincial wage bill.

The spending trend of goods and services is caused by the centralized budget allocation of office stationary, the payments of kilometres log sheets for departmental white fleet and the procurement of office and domestic furniture as well as equipments less than R5 000, which is according to provincial furniture demand analysis. The higher escalating expenditure of Auditor General and data lines payment to SITA also influences the spending trend of goods and services.

The transfer payment depends on leave gratuity and external bursaries transferred to the department in 2014/15 throughout MTEF period by the Office of the Premier. The department documented age analysis of employees to accurately project the leave gratuity. However, this item is threatened by a high retirement and resignation rate due to fear of the unknown by the officials based on the recently announced developments in the GEPF.

The machinery and equipments budget trend is as a result of procurement of computer related equipment as well as domestic furniture for the members of the provincial legislature.

Programme 02: Public Works Infrastructure

Description and objectives: The main purpose of the programme is to provide the balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and social empowerment. 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 in line with IDIP alignment model and 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 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 11.8 : Summary of payments and estimates by sub-programme: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Programme Support	4 950	3 161	5 393	7 283	7 283	7 283	8 799	10 239	10 833
2. Planning	5 324	2 101	7 290	7 898	7 398	7 398	8 788	7 127	7 540
3. Design	17 303	6 112	15 602	11 000	11 000	11 000	11 583	12 162	12 868
4. Construction	62 528	143 940	195 263	322 042	222 245	252 722	182 235	147 100	180 150
5. Maintenance	285 678	318 811	336 923	346 547	333 547	335 940	346 752	365 054	382 630
6. Immovable Asset Management	10 377	68 669	10 802	15 470	13 970	13 970	14 705	13 844	14 647
7. Facility Management	198 407	270 739	340 260	283 921	296 921	297 016	321 741	357 192	394 181
Total payments and estimates	584 567	813 533	911 533	994 161	892 364	925 329	894 603	912 718	1 002 849

Table 11.9 : Summary of payments and estimates by economic classification: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	442 689	549 193	565 454	542 907	533 907	557 715	542 406	577 227	608 511
Compensation of employees	271 517	290 284	301 162	351 584	335 584	338 094	362 930	372 265	390 260
Goods and services	171 172	258 909	264 292	191 323	198 323	219 621	179 476	204 962	218 251
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	108 493	181 116	230 341	156 888	156 888	161 602	199 146	213 315	240 558
Provinces and municipalities	106 140	179 099	226 483	153 480	153 480	157 080	195 058	208 548	235 514
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 353	2 017	3 858	3 408	3 408	4 522	4 088	4 767	5 044
Payments for capital assets	33 385	83 224	115 738	294 366	201 569	206 012	153 051	122 176	153 780
Buildings and other fixed structures	31 716	79 443	113 742	292 693	199 896	204 339	151 951	121 396	152 955
Machinery and equipment	1 669	3 781	1 996	1 673	1 673	1 673	1 100	780	825
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	584 567	813 533	911 533	994 161	892 364	925 329	894 603	912 718	1 002 849

The spending trends of this programme since 2012/13 showed steady increase. The significant budget increases in 2013/14 and 2015/16 on provinces and municipalities relate to payments for arrears on rates and taxes as well as late adjustment of municipal billing system. The shortage of technical capacity caused the department to shift funds through application of virements from Building Infrastructure to Transport Infrastructure and Community Based Programmes.

Planning: Is intended to provide management of the demand for infrastructure development, monitoring and enforcement of built sector and property management norms and standards. The department is intending to increase the expenditure from 2015/16 financial year due to backlogs reported on conditional assessment of government buildings, three service providers are assisting the department to finalise the assessment.

Designs: To design new and existing infrastructure buildings in line with applicable architectural standards and framework. The Department is expected to make new designs of Mmabatho Convention Centre as well as Mahikeng Stadium and other designs according to Premier's mandate. The budget is expected to grow at a minimum of 5 per cent in 2016/17 MTEF period.

Construction: To construct new, upgrade and refurbish government owned building within the reasonable cost, quality and time. Due to the persistent under spending on infrastructure project, the department took a resolution to reduce the infrastructure budget in 2016/17 MTEF period. The shortage of personnel particularly on structural and civil engineering contributed largely to the budget reduction.

Maintenance: To implement routine, periodic and preventative maintenance based on the condition assessment reports to ensure the optimum performance of infrastructure assets throughout the life cycle. The reduction of budget in the previous two years was effected on noncore items of goods and services such as stationery and telephone.

Immovable Asset Management: The management of property portfolio by providing accommodation and integrated property management services to clients through planned property life cycle, maintenance of immovable asset register and leasing of government property.

The budget fluctuation of this sub programme particularly from 2015/16 to 2018/19 financial years is mostly on consultancy services for asset register enhancement projects conducted by Ernst Young Audit firm, which is one of the requirement of GIAMA.

Facility Management: Provision of operations facility management services, which include cleaning, landscaping, gardening, security and day to day building maintenance. The sub programme in the previous financial year received R159 million additional funding from Treasury to pay unanticipated arrears invoices of property rates and taxes from municipalities. The 2016/17 allocation for rates and taxes has been increased through the reprioritisation of the baseline from R179 million to R195 million. The department will continue with further in-year efficiency measures to redirect more funds to this pressure area.

Service delivery measures - Programme 2: Public Works Infrastructure

Table 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.

Programme 2: Public Works Infrastructure				
Performance Indicators	Medium Term Targets			
	2015/16	2016/17	2017/18	2018/19
Number of infrastructure designs ready for tender	20	8	2	3
Number of capital infrastructure projects completed within the agreed time period	9	16	5	5
Number of capital infrastructure projects completed within the agreed time period (client depts)	34	7	0	0
Number of capital infrastructure projects completed within the agreed budget	9	16	5	5
Number of planned maintenance projects awarded	58	34	49	37
Number of planned maintenance projects completed within the agreed budget	58	42	49	37
Number of planned maintenance projects completed within the agreed time period	58	42	49	37
	March 2016	31 March 2017	31 March 2018	31 March 2019
C-AMP compiled and submitted to Provincial Treasury in accordance with GIAMA				

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 which supports and facilitates social empowerment and economic growth which include the following key objectives:

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

Table 11.10 : Summary of payments and estimates by sub-programme: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Programme Support: Roads	12 219	15 729	13 758	41 493	23 493	23 809	39 784	52 837	55 901
2. Infrastructure Planning: Roads	17 613	36 841	18 832	4 439	4 439	4 439	5 385	5 654	5 982
3. Infrastructure Design: Roads	13 577	9 918	11 287	7 945	7 945	9 416	10 904	11 449	12 113
4. Construction: Roads	338 487	937 046	660 892	743 520	1 016 352	1 016 352	975 611	1 110 017	1 146 847
5. Maintenance: Roads	402 235	499 390	533 646	431 706	375 106	376 199	416 471	444 580	465 263
Total payments and estimates	784 131	1 498 924	1 238 415	1 229 103	1 427 335	1 430 215	1 448 155	1 624 537	1 686 106

Table 11.11 : Summary of payments and estimates by economic classification: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	399 729	521 039	557 136	463 560	394 460	397 340	1 271 076	1 346 255	1 419 241
Compensation of employees	222 056	237 410	253 004	274 594	262 994	262 994	278 630	286 561	299 542
Goods and services	177 673	283 629	304 132	188 966	131 466	134 346	992 446	1 059 694	1 119 699
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4 322	3 588	4 340	4 969	4 969	4 969	5 233	5 494	5 813
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	4 322	3 588	4 340	4 969	4 969	4 968	5 233	5 494	5 813
Payments for capital assets	380 080	973 442	676 939	760 574	1 027 906	1 027 906	171 846	272 788	261 052
Buildings and other fixed structures	338 487	937 046	660 892	743 520	1 021 852	1 021 852	156 734	243 427	229 988
Machinery and equipment	41 593	36 396	16 047	17 054	6 054	6 054	15 112	29 361	31 064
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	855	-	-	-	-	-	-	-
Total economic classification	784 131	1 498 924	1 238 415	1 229 103	1 427 335	1 430 215	1 448 155	1 624 537	1 686 106

The budget allocation for seven years shows substantial budget fluctuation mainly caused by underspending in 2012/13, rollover received in 2013/14 and 99 per cent budget spending for 2014/15 which left the programme with a significant amount of accruals. The 65 per cent of the programme budget is from the conditional grant, while 35 per cent is from equitable share.

Programme Support - Roads: Provides overall 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. The increase of the budget from 2015/16 is due to transfer of yellow fleet budget from planning to programme support.

Planning - Roads: Provides planning for all modes of transport including movement of passengers and goods, integrate transport and spatial planning, coordination of policies and statutory plans, promote and improve road safety, data collection as well as management and research. The decrease in 2015/16 onward is due to the transfer of yellow fleet and personnel to programme support.

Design - Roads: To provide the design of road infrastructure including support functions such as Environmental Impact Assessment (EIA), Transport Impact Assessment (TIA), surveys, expropriations, material investigations and testing. The increases of up to 37 per cent of 2016/17 MTEF is due to the new road design projects anticipated to commence in 2016/17.

Construction - Roads: To construct new roads, upgrade and rehabilitation of provincial roads. The 100 per cent of provincial maintenance grant budget was allocated under this sub programme as other fixed structures, it was corrected to be in line with grant requirements. Due to the R260 million accruals of invoices registered in 2014/15, the executive took a resolution to suspend the commencement of new upgrade projects in order to channel the 2015/16 allocation for the payments

of accruals. The department will continue to rehabilitate, reseal and maintain existing planned roads as indicated on the table B5 report from PRMG. All new and upgrading of roads as indicated will be procured through equitable share allocation.

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 customised for the Transport sector. The budget programme is continuously rising due to the new service delivery mandate.

Programme 3: Transport Infrastructure

Performance Indicators	Medium Term Targets			
	2015/16	2016/17	2017/18	2018/19
Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual	5083	5083	5083	5083
Number of kilometres of gravel roads visually assessed as per the applicable TMH Manual	14 700	14 700	14 700	14 700
Number of bridges constructed	1	1	1	1
Number of bridges repaired	11	7	8	4
Number of kilometres of gravel roads upgraded to surfaced roads	67	62	20	20
Number of square metres of surfaced roads rehabilitated	850 000	140 000	140 000	140 000
Number of square metres of surfaced roads resealed	950 000	140 000	140 000	140 000
Number of square metres of blacktop patching	81 782	85 607	91 107	90 607
Number of kilometres of gravel roads bladed	58 700	44 849	60 148	56 649
Number of kilometres of gravel roads re-gravelled	0	320	320	320

Programme 4: Community Based Programme

Description and objectives: The purpose of the programme is to direct and manage the implementation of EPWP programmes 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 11.12 : Summary of payments and estimates by sub-programme: Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Programme Support	3 795	5 794	5 525	6 519	6 499	6 499	6 975	7 324	7 749
2. Community Development	5 802	115 508	608 281	111 388	139 723	139 723	128 226	104 468	110 527
3. Innovation And Empowerment	35 195	53 814	1 113	5 486	5 486	5 486	5 777	6 066	6 418
4. Epwp Co-Ordination And Monitoring	-	473	2	240	240	240	270	284	300
Total payments and estimates	44 792	175 589	614 921	123 633	151 948	151 948	141 248	118 142	124 994

Table 11.13 : Summary of payments and estimates by economic classification: Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	39 319	138 392	536 925	79 073	119 093	119 093	141 176	118 069	124 917
Compensation of employees	3 431	4 882	5 038	5 960	5 960	5 960	6 385	6 704	7 093
Goods and services	35 888	133 510	531 887	73 113	113 133	113 133	134 791	111 365	117 824
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	231	40 000	20	-	-	22	23	24
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	-	231	-	20	-	-	22	23	24
Payments for capital assets	5 473	36 966	37 996	44 540	32 855	32 855	50	50	53
Buildings and other fixed structures	5 462	36 895	37 996	44 540	32 855	32 855	-	-	-
Machinery and equipment	11	71	-	-	-	-	50	50	53
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	44 792	175 589	614 921	123 633	151 948	151 948	141 248	118 142	124 994

In 2013/14 the budget has increased by 392 per cent and it further grow by 324 per cent in 2014/15 far above the inflation rate. The budget decreases in 2015/16 by 22 per cent as results of EPWP exit strategy introduced by the department. The department project a nominal growth percentage of 6 per cent in 2016/17 financial year.

Programme Support: To provide administrative function to community based programme. The budget growth of the sub programme is normal at 7 per cent. The budget of 2013/14 increased by 52 per cent due to personnel transferred to the programme.

Community Development: The sub programme reflects the abnormal growth in 2013/14 and 2014/15 due to the number of EPWP intake recruited by the department as well as the training and development of emerging contractor development under Vuk'phile programme. The decrease in 2016/17 medium term estimates is due to expired EPWP contract.

Innovation and Empowerment: In 2012/13, the EPWP integrated grant to provinces was budgeted under this sub programme and after realignment of functions of the grant as well as the payments from the EPWP beneficiaries was transferred to community development sub programme. The growth percentage of this sub programme was normalized in 2016/17 financial year as well as future allocations.

EPWP Co-ordination and monitoring: The budget for this sub programme in 2012/13 was surrendered to Provincial Treasury, due to non training conducted. The department spend R473 000 in 2013/14 and the budget was reviewed in 2015/16 according to the planned training programme.

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 Transport and Public Works sector. Some of the key indicators were not included in the service delivery measures reported in the last EPRE.

Programme 4: Community Based Programme

Performance Indicators	Medium Term Targets			
	2015/16	2016/17	2017/18	2018/19
Number of EPWP work opportunities created by the DPW&R	7 000	3 000	5 000	5 000
Number of Full-Time Equivalents created by the DPW&R	3 000	1 252	2 087	2 087
Number of beneficiaries trained on related skills programmes, learnerships and apprenticeships	2 100	2 425	2 200	2 200
Number of contractors developed	120	120	120	120
Number of beneficiary empowerment interventions implemented	3	3	3	3
Number of public bodies reporting on EPWP targets within the Province	30	30	30	30
Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities	2	2	2	2
Number of work opportunities created provincially	45 140	48 292	52 976	58 000
Number of Full-Time Equivalents created provincially	17 791	18 815	20 411	22 555
Number of employment days created	4 514 000	4 829 200	4 694 530	4 565 000

9.1 Personnel Number and cost**Summary of departmental personnel numbers and cost****Table 11.14 : Personnel numbers and costs by programme**

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017	31 March 2018	31 March 2019
1. Administration	374	344	365	458	376	375	375
2. Public Works Infrastructure	1 506	1 523	1 573	1 586	1 595	1 595	1 595
3. Transport Infrastructure	1 395	1 392	1 493	1 588	1 553	1 563	1 563
4. Community Based Programme	245	245	254	13	263	263	263
Total provincial personnel numbers	3 520	3 504	3 685	3 645	3 787	3 796	3 796
Total provincial personnel cost (R thousand)	582 348	628 790	659 369	726 082	775 743	799 717	838 864
Unit cost (R thousand)	165	179	179	199	205	211	221

1. Full-time equivalent

The department does not have an approved organisational structure. 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 all structures and it was anticipated to be filled through the MTEF period.

Training

Table 11.15 gives summary of the departmental spending and information on training per programme over the seven-year period. The amounts reflected below pertain to capacitating and improving the skills of the staff in the department. The significant increase in most programmes can be attributed to the learnership programme aimed at skills development and training programme and also the creation of an available resource pool resulting in the creation of employment opportunities.

Department of Public Works and Roads

Table 11.15 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	2 279	4 426	4 961	5 070	5 070	5 070	5 125	5 381	5 693
Subsistence and travel	460	103	108	120	120	120	125	131	139
Payments on tuition	1 819	4 323	4 853	4 950	4 950	4 950	5 000	5 250	5 555
Other	-	-	-	-	-	-	-	-	-
2. Public Works Infrastructure	2 767	2 394	2 462	2 520	2 520	2 520	2 580	2 709	2 866
Subsistence and travel	614	154	162	170	170	170	180	189	200
Payments on tuition	2 153	2 240	2 300	2 350	2 350	2 350	2 400	2 520	2 666
Other	-	-	-	-	-	-	-	-	-
3. Transport Infrastructure	1 035	1 070	1 162	1 265	1 265	1 265	1 310	1 376	1 455
Subsistence and travel	307	320	340	355	355	355	360	378	400
Payments on tuition	728	750	822	910	910	910	950	998	1 055
Other	-	-	-	-	-	-	-	-	-
4. Community Based Programme	815	810	865	920	920	920	1 000	1 050	1 111
Subsistence and travel	153	160	165	170	170	170	200	210	222
Payments on tuition	662	650	700	750	750	750	800	840	889
Other	-	-	-	-	-	-	-	-	-
Total payments on training	6 896	8 700	9 450	9 775	9 775	9 775	10 015	10 516	11 126

Table 11.16 : Information on training: Public Works And Roads

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Number of staff	82	74 750	83	80 944	80 944	80 944	95	82 171	67
Number of personnel trained	746	1 026	1 055	1 070	1 070	1 070	1 085	1 139	1 205
<i>of which</i>									
Male	442	456	480	490	490	490	500	525	555
Female	304	570	575	580	580	580	585	614	650
Number of training opportunities	819	930	942	940	940	940	955	1 003	1 061
<i>of which</i>									
Tertiary	62	70	75	85	85	85	90	95	100
Workshops	746	820	825	815	815	815	820	861	911
Seminars	-	-	-	-	-	-	-	-	-
Other	11	40	42	40	40	40	45	47	50
Number of bursaries offered	62	100	110	117	117	117	123	129	137
Number of interns appointed	89	120	125	122	122	122	134	141	149
Number of learnerships appointe	-	-	-	-	-	-	-	-	-
Number of days spent on trainir	-	-	-	-	-	-	-	-	-

The department according to the Skill Development Act is at least required to budget one per cent of its wage bill for personnel training and development. The department is however set aside two per cent for personnel training. The training needs will be reviewed on the ongoing basis as indicated on the individual personal develop plans. The requirements give credence to government policy on human resource development. To facilitate this process the department is affiliated to Sector Education and Training Authority (SETA) and the Construction Education and Training Authority (CETA).

Reconciliation of structural changes

No structural changes

Table 11.17 : Reconciliation of structural changes: Public Works And Roads

2015/16		2016/17	
Programmes	R'000	Programmes	R'000
	-	1. Administration	236 907
		1. Office Of The Mec	10 320
		2. Office Of The Hod	28 117
		3. Corporate Support	193 805
		4. Departmental Strategy	4 665
		2. Public Works Infrastructure	894 603
		1. Programme Support	8 799
		2. Planning	8 788
		3. Design	11 583
		4. Construction	182 235
		5. Maintenance	346 752
		6. Immovable Asset Management	14 705
		7. Facility Management	321 741
		3. Transport Infrastructure	1 448 155
		1. Programme Support: Roads	39 784
		2. Infrastructure Planning: Roads	5 385
		3. Infrastructure Design: Roads	10 904
		4. Construction: Roads	975 611
		5. Maintenance: Roads	416 471
		4. Community Based Programme	141 248
		1. Programme Support	6 975
		2. Community Development	128 226
		3. Innovation And Empowerment	5 777
		4. Epw p Co-Ordination And Monitoring	270
Total	-		2 720 913

**ANNEXURE TO THE ESTIMATES OF
PROVINCIAL REVENUE AND EXPENDITURE**

2016/17 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
	1 015 516	1 373 489	1 824 714	1 296 584	1 241 923	1 267 727	2 176 698	2 281 744	2 411 742
Current payments									
Compensation of employees	582 348	628 790	659 369	751 937	721 937	726 082	775 743	799 717	838 864
Salaries and wages	486 884	528 935	558 890	637 180	610 580	614 725	655 086	673 028	704 826
Social contributions	95 464	99 855	100 479	114 757	111 357	111 357	120 657	126 689	134 038
Goods and services	433 168	744 699	1 164 587	544 647	519 986	540 869	1 400 955	1 482 027	1 572 878
Administrative fees	225	191	412	297	294	294	315	331	351
Advertising	2 842	5 946	1 918	3 237	3 087	1 697	3 415	3 586	3 793
Assets less than the capitalisation threshold	808	3 394	3 475	9 898	4 814	3 692	14 440	15 962	21 835
Audit cost: External	13 739	9 634	11 372	17 126	17 126	15 837	15 800	16 590	17 552
Bursaries: Employees	665	1 029	872	963	963	963	1 014	1 065	1 126
Catering: Departmental activities	898	3 237	2 731	1 908	1 792	2 022	1 465	2 058	2 177
Communication (G&S)	7 413	7 579	6 612	15 342	12 842	8 729	13 667	15 773	16 687
Computer services	806	439	332	700	700	515	790	830	878
Consultants and professional services: Business and advisory services	12 737	11 237	12 005	10 840	10 840	27 661	19 489	17 864	18 900
Consultants and professional services: Infrastructure and planning	22 102	13 767	14 570	19 502	15 954	7 658	28 019	27 319	28 904
Consultants and professional services: Laboratory services	-	25	237	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	14 261	73 926	42 289	3 745	-207	39 780	3 943	4 140	4 380
Contractors	99 509	253 606	814 213	189 815	203 268	163 670	1 055 726	1 080 088	1 142 894
Agency and support / outsourced services	-	82	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	11	18 767	644	-	2 461	3 004	11 400	17 557	19 470
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	1 929	-	-	-	1	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	80	81	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	22 046	27 958	20 931	31 468	18 858	19 489	33 876	35 570	36 335
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	22 822	58 373	28 508	26 315	22 025	25 465	28 134	29 542	30 821
Inventory: Medical supplies	5	-	-	158	158	314	166	174	184
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 096	-	867	-	-1 000	1 400	2 000	2 000	2 116
Consumable supplies	12 906	8 231	11 126	32 785	9 318	7 232	12 381	24 378	25 791
Consumable: Stationery, printing and office supplies	5 757	8 162	8 393	13 085	12 015	12 912	12 314	15 119	15 989
Operating leases	36 782	107 532	44 443	28 224	32 889	36 610	27 320	28 685	30 124
Property payments	89 250	91 822	89 492	76 896	98 412	113 591	70 507	92 458	98 795
Transport provided: Departmental activity	342	228	382	42	52	256	44	46	49
Travel and subsistence	17 630	23 883	37 674	38 213	37 937	37 506	22 576	24 189	24 699
Training and development	7 468	8 384	7 103	10 459	7 959	4 315	11 014	11 565	12 236
Operating payments	40 508	4 581	2 790	13 285	7 085	5 781	11 056	14 758	16 390
Venues and facilities	460	676	1 192	344	344	431	84	380	402
Rental and hiring	-	-	4	-	-	44	-	-	-
Interest and rent on land	-	-	758	-	-	776	-	-	-
Interest	-	-	758	-	-	776	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	113 038	185 139	277 072	165 628	164 608	169 302	208 390	223 020	250 826
Provinces and municipalities	106 140	179 099	226 483	153 480	153 480	157 080	195 058	208 548	235 514
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	106 140	179 099	226 483	153 480	153 480	157 080	195 058	208 548	235 514
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	106 140	179 099	226 483	153 480	153 480	157 080	195 058	208 548	235 514
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	6 898	6 040	10 589	12 148	11 128	12 221	13 332	14 472	15 312
Social benefits	6 898	6 040	10 589	9 085	9 065	10 158	10 024	10 999	11 637
Other transfers to households	-	-	-	3 063	2 063	2 063	3 308	3 473	3 675
Payments for capital assets	420 168	1 095 087	832 590	1 104 162	1 264 012	1 269 366	335 825	400 136	420 305
Buildings and other fixed structures	375 665	1 053 384	812 630	1 080 753	1 254 603	1 259 046	308 685	364 823	382 943
Buildings	31 716	79 443	113 742	292 693	199 896	204 339	151 951	121 396	152 955
Other fixed structures	343 949	973 941	698 888	788 060	1 054 707	1 054 707	156 734	243 427	229 988
Machinery and equipment	44 503	41 703	19 960	23 409	9 409	10 320	27 140	35 313	37 362
Transport equipment	41 142	34 725	15 066	16 419	5 419	5 419	15 112	29 361	31 064
Other machinery and equipment	3 361	6 978	4 894	6 990	3 990	4 901	12 028	5 952	6 298
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	855	-	-	-	-	-	-	-
Total economic classification	1 548 722	2 654 570	2 934 376	2 566 374	2 670 543	2 706 395	2 720 913	2 904 900	3 082 873

Department of Public Works and Roads

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	133 779	164 065	165 199	211 044	194 463	193 579	222 040	240 193	259 073
Compensation of employees	85 344	96 214	100 165	119 799	117 399	119 034	127 798	134 187	141 969
Salaries and wages	73 837	83 858	88 297	106 522	104 122	105 757	114 466	120 189	127 159
Social contributions	11 507	12 356	11 868	13 277	13 277	13 277	13 332	13 998	14 810
Goods and services	48 435	68 651	64 276	91 245	77 064	73 769	94 242	106 006	117 104
Administrative fees	162	163	384	184	184	184	194	204	216
Advertising	781	1 234	680	1 224	1 224	206	1 289	1 354	1 432
Assets less than the capitalisation threshold	248	2 591	3 075	7 345	2 845	1 773	11 734	13 121	18 830
Audit cost: External	12 169	9 634	11 372	17 126	17 126	15 837	15 800	16 590	17 552
Bursaries: Employees	665	1 029	872	963	963	963	1 014	1 065	1 126
Catering: Departmental activities	520	1 277	1 151	804	688	1 306	744	887	940
Communication (G&S)	2 209	2 027	1 213	6 454	4 454	1 465	5 835	6 127	6 482
Computer services	775	439	332	700	700	515	790	830	878
Consultants and professional services: Business and advisory services	1 820	3 944	2 223	861	861	2 557	936	983	1 040
Consultants and professional services: Infrastructure and planning	-	220	17	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	6 304	7 509	3 455	3 745	1 745	1 655	3 943	4 140	4 380
Contractors	766	489	538	1 652	1 607	1 013	1 702	1 787	1 891
Agency and support / outsourced services	-	82	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	15 385	-	-	-	-	11 400	17 557	19 470
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	92	-	-	-	1	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	39	50	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	5	1	97	143	143	143	151	159	168
Inventory: Medical supplies	-	-	-	158	158	295	166	174	184
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	3	-	867	-	-1 000	1 400	2 000	2 000	2 116
Consumable supplies	233	515	657	756	756	1 050	794	834	882
Consumable: Stationery, printing and office supplies	3 434	5 493	6 125	5 042	5 022	6 505	5 296	5 735	6 066
Operating leases	1 497	2 462	2 154	1 944	1 944	2 944	2 047	2 149	2 274
Property payments	3 036	1 800	1 724	1 857	1 857	1 857	2 166	2 274	2 406
Transport provided: Departmental activity	-	-	-	-	-	235	-	-	-
Travel and subsistence	5 313	6 009	19 568	26 655	26 655	24 375	11 886	12 964	12 823
Training and development	4 984	5 199	6 120	8 560	6 060	4 315	9 014	9 465	10 014
Operating payments	3 117	5 12	640	5 013	3 013	2 727	5 279	5 542	5 865
Venues and facilities	355	495	1 008	59	59	409	62	65	69
Rental and hiring	-	-	4	-	-	39	-	-	-
Interest and rent on land	-	-	758	-	-	776	-	-	-
Interest	-	-	758	-	-	776	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	223	204	2 391	3 751	2 751	2 731	3 989	4 188	4 431
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	223	204	2 391	3 751	2 751	2 731	3 989	4 188	4 431
Social benefits	223	204	2 391	688	688	668	681	715	756
Other transfers to households	-	-	-	3 063	2 063	2 063	3 308	3 473	3 675
Payments for capital assets	1 230	1 455	1 917	4 682	1 682	2 593	10 878	5 122	5 420
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 230	1 455	1 917	4 682	1 682	2 593	10 878	5 122	5 420
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 230	1 455	1 917	4 682	1 682	2 593	10 878	5 122	5 420
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	135 232	166 524	169 507	219 477	198 896	198 903	236 907	249 503	268 924

2016/17 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Current payments	442 689	549 193	565 454	542 907	533 907	557 715	542 406	577 227	608 511
Compensation of employees	271 517	290 284	301 162	351 584	335 584	338 094	362 930	372 265	390 260
Salaries and wages	225 738	242 626	254 268	289 366	276 766	279 276	296 948	302 984	316 960
Social contributions	45 779	47 458	46 894	62 218	58 818	58 818	65 982	69 281	73 300
Goods and services	171 172	258 909	264 292	191 323	198 323	219 621	179 476	204 962	218 251
<i>Administrative fees</i>	63	28	29	-	-	-	-	-	-
<i>Advertising</i>	607	1 980	886	844	844	683	888	932	986
<i>Assets less than the capitalisation threshold</i>	345	357	320	158	158	208	166	174	184
<i>Audit cost: External</i>	-	-	-	-	-	-	-	-	-
<i>Bursaries: Employees</i>	-	-	-	-	-	-	-	-	-
<i>Catering: Departmental activities</i>	140	326	483	464	464	103	96	512	541
<i>Communication (G&S)</i>	3 189	3 089	3 502	3 874	3 874	2 750	3 049	3 975	4 205
<i>Computer services</i>	31	-	-	-	-	-	-	-	-
<i>Consultants and professional services: Business and advisory services</i>	10 917	5 346	9 782	9 979	9 979	25 104	18 553	16 881	17 860
<i>Consultants and professional services: Infrastructure and planning</i>	11 127	3 749	8 642	11 000	11 000	4 927	16 643	15 375	16 267
<i>Consultants and professional services: Laboratory services</i>	-	-	-	-	-	-	-	-	-
<i>Consultants and professional services: Scientific and technological services</i>	-	-	-	-	-	-	-	-	-
<i>Consultants and professional services: Legal costs</i>	7 935	65 944	33 919	-	-	35 680	-	-	-
<i>Contractors</i>	47 630	68 178	89 820	76 957	70 657	30 011	60 231	63 217	68 287
<i>Agency and support / outsourced services</i>	-	-	-	-	-	-	-	-	-
<i>Entertainment</i>	-	-	-	-	-	-	-	-	-
<i>Fleet services (including government motor transport)</i>	11	6	15	-	-	-	-	-	-
<i>Housing</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Clothing material and accessories</i>	-	1 837	-	-	-	-	-	-	-
<i>Inventory: Farming supplies</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Food and food supplies</i>	19	2	-	-	-	-	-	-	-
<i>Inventory: Fuel, oil and gas</i>	6	1 339	3 789	-	-	-	-	-	-
<i>Inventory: Learner and teacher support material</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Materials and supplies</i>	11 408	22 595	19 391	10 380	6 380	8 770	11 035	11 587	12 259
<i>Inventory: Medical supplies</i>	5	-	-	-	-	19	-	-	-
<i>Inventory: Medicine</i>	-	-	-	-	-	-	-	-	-
<i>Medsas inventory interface</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Other supplies</i>	1 093	-	-	-	-	-	-	-	-
<i>Consumable supplies</i>	1 546	2 151	6 225	2 953	2 953	2 983	3 122	3 283	3 473
<i>Consumable: Stationery, printing and office supplies</i>	1 013	1 158	991	1 832	1 832	1 261	767	2 137	2 261
<i>Operating leases</i>	665	4 457	4 788	316	316	2 747	332	348	368
<i>Property payments</i>	62 896	65 087	70 427	62 065	79 365	94 544	54 332	75 474	79 851
<i>Transport provided: Departmental activity</i>	287	54	320	42	42	11	44	46	49
<i>Travel and subsistence</i>	6 742	9 712	9 853	6 924	6 924	7 603	6 775	7 114	7 527
<i>Training and development</i>	-	-	-	-	-	-	-	-	-
<i>Operating payments</i>	3 491	1 388	955	3 250	3 250	2 195	3 421	3 592	3 800
<i>Venues and facilities</i>	6	126	155	285	285	22	22	315	333
<i>Rental and hiring</i>	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	108 493	181 116	230 341	156 888	156 888	161 602	199 146	213 315	240 558
Provinces and municipalities	106 140	179 099	226 483	153 480	153 480	157 080	195 058	208 548	235 514
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	106 140	179 099	226 483	153 480	153 480	157 080	195 058	208 548	235 514
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	106 140	179 099	226 483	153 480	153 480	157 080	195 058	208 548	235 514
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	2 353	2 017	3 858	3 408	3 408	4 522	4 088	4 767	5 044
Social benefits	2 353	2 017	3 858	3 408	3 408	4 522	4 088	4 767	5 044
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	33 385	83 224	115 738	294 366	201 569	206 012	153 051	122 176	153 780
Buildings and other fixed structures	31 716	79 443	113 742	292 693	199 896	204 339	151 951	121 396	152 955
Buildings	31 716	79 443	113 742	292 693	199 896	204 339	151 951	121 396	152 955
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 669	3 781	1 996	1 673	1 673	1 673	1 100	780	825
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 669	3 781	1 996	1 673	1 673	1 673	1 100	780	825
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	584 567	813 533	911 533	994 161	892 364	925 329	894 603	912 718	1 002 849

Department of Public Works and Roads

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	399 729	521 039	557 136	463 560	394 460	397 340	1 271 076	1 346 255	1 419 241
Compensation of employees	222 056	237 410	253 004	274 594	262 994	262 994	278 630	286 561	299 542
Salaries and wages	184 311	197 837	211 762	235 942	224 342	224 342	237 929	243 825	254 327
Social contributions	37 745	39 573	41 242	38 652	38 652	38 652	40 701	42 736	45 215
Goods and services	177 673	283 629	304 132	188 966	131 466	134 346	992 446	1 059 694	1 119 699
Administrative fees	-	-	-1	113	110	110	121	127	135
Advertising	1 425	2 540	352	958	808	808	1 016	1 067	1 128
Assets less than the capitalisation threshold	212	309	80	2 295	1 711	1 711	2 435	2 557	2 705
Audit cost: External	1 570	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	186	1 621	1 061	540	540	540	570	599	632
Communication (G&S)	1 993	2 449	1 886	4 972	4 472	4 472	4 739	5 625	5 951
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	1 947	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	9 639	2 683	5 911	4 915	1 367	2 731	7 599	7 978	8 441
Consultants and professional services: Laboratory services	-	25	237	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	4 915	-	-1 952	2 445	-	-	-
Contractors	51 113	64 867	193 720	47 079	26 857	20 293	868 420	913 611	965 358
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	3 376	629	-	2 461	3 004	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	20	29	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	22 040	26 619	17 142	31 468	18 858	19 489	33 876	35 570	36 335
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	11 409	35 685	9 020	15 792	15 502	16 552	16 948	17 796	18 394
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	10 827	4 091	4 090	26 656	3 189	3 189	5 928	17 597	18 618
Consumable: Stationery, printing and office supplies	1 310	1 511	1 277	6 176	5 126	5 126	6 214	7 208	7 621
Operating leases	34 620	100 566	37 496	25 929	30 594	30 644	24 904	26 149	27 440
Property payments	23 318	24 935	17 341	12 974	17 190	17 190	14 009	14 710	16 538
Transport provided: Departmental activity	55	174	62	-	10	10	-	-	-
Travel and subsistence	5 298	7 659	7 641	4 317	4 041	5 174	3 581	3 760	3 978
Training and development	-	-	86	-	-	-	-	-	-
Operating payments	2 547	2 543	1 187	4 782	582	858	2 086	5 340	6 425
Venues and facilities	91	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 322	3 588	4 340	4 969	4 969	4 969	5 233	5 494	5 813
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	4 322	3 588	4 340	4 969	4 969	4 968	5 233	5 494	5 813
Social benefits	4 322	3 588	4 340	4 969	4 969	4 968	5 233	5 494	5 813
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	380 080	973 442	676 939	760 574	1 027 906	1 027 906	1 71 846	272 788	261 052
Buildings and other fixed structures	338 487	937 046	660 892	743 520	1 021 852	1 021 852	156 734	243 427	229 988
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	338 487	937 046	660 892	743 520	1 021 852	1 021 852	156 734	243 427	229 988
Machinery and equipment	41 593	36 396	16 047	17 054	6 054	6 054	15 112	29 361	31 064
Transport equipment	41 142	34 725	15 066	16 419	5 419	5 419	15 112	29 361	31 064
Other machinery and equipment	451	1 671	981	635	635	635	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	855	-	-	-	-	-	-	-
Total economic classification	784 131	1 498 924	1 238 415	1 229 103	1 427 335	1 430 215	1 448 155	1 624 537	1 686 106

2016/17 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Current payments	39 319	138 392	536 925	79 073	119 093	119 093	141 176	118 069	124 917
Compensation of employees	3 431	4 882	5 038	5 960	5 960	5 960	6 385	6 704	7 093
Salaries and wages	2 998	4 414	4 563	5 350	5 350	5 350	5 743	6 030	6 380
Social contributions	433	468	475	610	610	610	642	674	713
Goods and services	35 888	133 510	531 887	73 113	113 133	113 133	134 791	111 365	117 824
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	29	192	-	211	211	-	222	233	247
Assets less than the capitalisation threshold	3	137	-	100	100	-	105	110	116
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	52	13	36	100	100	73	55	60	64
Communication (G&S)	22	14	11	42	42	42	44	46	49
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	1 336	7 115	-	3 587	3 587	-	3 777	3 966	4 196
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	22	473	-	-	-	-	-	-	-
Contractors	-	120 072	530 135	64 127	104 147	112 353	125 373	101 473	107 358
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	2	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	92	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	300	1 474	154	2 420	2 420	10	2 537	2 664	2 818
Consumable: Stationery, printing and office supplies	-	-	-	35	35	20	37	39	41
Operating leases	-	47	5	35	35	275	37	39	42
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	277	503	612	317	317	354	334	351	371
Training and development	2 484	3 185	897	1 899	1 899	-	2 000	2 100	2 222
Operating payments	31 353	138	8	240	240	1	270	284	300
Venues and facilities	8	55	29	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	5	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	231	40 000	20	-	-	22	23	24
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	-	231	-	20	-	-	22	23	24
Social benefits	-	231	-	20	-	-	22	23	24
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	5 473	36 966	37 996	44 540	32 855	32 855	50	50	53
Buildings and other fixed structures	5 462	36 895	37 996	44 540	32 855	32 855	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	5 462	36 895	37 996	44 540	32 855	32 855	-	-	-
Machinery and equipment	11	71	-	-	-	-	50	50	53
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	11	71	-	-	-	-	50	50	53
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	44 792	175 589	614 921	123 633	151 948	151 948	141 248	118 142	124 994

Department of Public Works and Roads

Table B.2: Payments and estimates by economic classification: Conditional grant

	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	6 444	13 166	5 638	16 984	805 044	805 044	898 264	918 698	971 989
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	6 444	13 166	5 638	16 984	805 044	805 044	898 264	918 698	971 989
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	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	13 166	5 638	16 984	805 044	805 044	898 264	918 698	971 989
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	6 444	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	106 140	-	-	-	-	-	-	-	-
Provinces and municipalities	106 140	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	106 140	-	-	-	-	-	-	-	-
Municipal bank accounts	106 140	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	343 949	801 545	694 905	788 060	-	-	-	-	-
Buildings and other fixed structures	343 949	801 545	694 905	788 060	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	343 949	801 545	694 905	788 060	-	-	-	-	-
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 payments and estimates	456 533	814 711	700 543	805 044	805 044	805 044	898 264	918 698	971 989

Table B.5(a): Public Works & Roads (Public Works Sector) - Payments of infrastructure by category

Project No.	Project name	Ward No	VTSD Type	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates		
								Date: Start	Date: Finish							2016/17	MTEF 2017/18	MTEF 2018/19
R thousands																		
1. New and replacement assets																		
1	Government offices in Molaledi	1	Village	Planning	Moses Kotane	Buildings and other fixed structures	New Government offices	01/04/2017	31/03/2019	Equitable share	Public Works	Individual project	90 000	-	-	-	-	-
2	Madikwe Sub District Offices	15	Village	Construction 60%	Moses Kotane	Buildings and other fixed structures	New Sub- District Office & stores (3000 sq.m)	06/12/2014	30/12/2015	Equitable share	Public Works	Individual project	19 000	1 881	1 536	-	-	-
3	Planesberg International Airport Infrastructure: Terminal Buildings and Tower	10	Village	Design	Moses Kotane	Buildings and other fixed structures	New Terminal Buiding	01/11/2016	30/11/2018	Equitable share	Public Works	Individual project	100 000	-	1 000	3 000	27 000	-
4	Rustenburg Data Tower	15	Town	Planning	Rustenburg	Buildings and other fixed structures	New Sub- District Office & stores (3000 sq.m)	01/04/2016	30/03/2017	Equitable share	Public Works	Individual project	2 500	-	2 200	500	-	-
5	Data Tower at Moretele Office Park		Village	Practical Completion	Moretele	Buildings and other fixed structures	construction of Tower (40m)	01/11/2013	30/05/2014	Equitable share	Public Works	Individual project	2 500	1 872	-	-	-	-
6	New Brickmaking plant and construction Moretele	25	Village	Design	Moretele	Buildings and other fixed structures	Brick Making Plant	05/01/2015	31/03/2018	Equitable share	Public Works	Individual project	5 000	1 613	1 000	1 000	1 000	-
7	New Brickmaking plant and Construction(BJN)	25	Village	Planning	Moretele	Buildings and other fixed structures	Brick Making Plant	05/01/2015	31/03/2018	Equitable share	Public Works	Individual project	1 600	1 600	-	-	-	-
8	20 New Houses for MPL	6,9,28	Town	Planning	Mahikeng	Buildings and other fixed structures	New and / or upgrade houses for MPL's in and around Mahikeng / Mmabatho	01/09/2015	31/03/2016	Equitable share	Public Works	Individual project	30 000	-	-	-	-	-
9	Government Buildings Energy Audit	All	Town	Planning	Mahikeng	Buildings and other fixed structures	Audit Government Office for energy efficiency	30/05/2015	10/01/2016	Equitable share	Public Works	Individual project	1 500	-	500	2 000	-	-
10	Government Buildings As-Built Drawings	All	Town	Planning	Mahikeng	Buildings and other fixed structures	Update Government Buildings As-Built Drawings	30/05/2015	10/01/2016	Equitable share	Public Works	Individual project	1 500	-	500	2 000	-	-
11	Mahikeng Government Office Precinct	6	Town	Planning	Mahikeng	Buildings and other fixed structures	Government Precinct	30/11/2015	31/03/2020	Equitable share	Public Works	Individual project	200 000	5 714	-	-	-	-
12	DPSP new Head Office	6	Town	Planning	Mahikeng	Buildings and other fixed structures	New Head Office	01/04/2017	31/03/2020	Equitable share	Public Works	Individual project	90 000	-	-	-	-	-

Department of Public Works and Roads

Table B.5(a): Public Works & Roads (Public Works Sector) - Payments of infrastructure by category

Project No.	Project name	Ward No	VTSD Type	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		
								Date: Start	Date: Finish						MTEF Forward estimates		
															2016/17	MTEF 2017/18	MTEF 2018/19
1. New and replacement assets																	
13	Creation of workspace phase 2 (Proposed new layout to Garona) (FA)	6	Town	Planning	Mahikeng	Buildings and other fixed structures	Upgrading offices, boardroom and office of Premier and creating more offices	Final Account	Final Account	Equitable share	Public Works	Individual project	46 876	41 984	-	-	-
14	Extension Legislature (Phase 2)	6	Town	Planning	Mahikeng	Buildings and other fixed structures	New Building at Legislature	TBC	TBC	Equitable share	Public Works	Individual project	135 000	16 971	-	-	-
15	Head Office building Extension (Phase 2)	6	Town	Planning	Mahikeng	Buildings and other fixed structures	New building next to Roads building (duplication of existing building)	01/11/2015	31/10/2018	Equitable share	Public Works	Individual project	207 000	11 333	-	-	-
16	Mafikeng Airport Runway Rejuvenation (Phase 1) (FA)	2	Town	Planning	Mahikeng	Buildings and other fixed structures	Upgrading of runway and all facilities required to obtain International Status	Final Account	Final Account	Equitable share	Public Works	Individual project	15 000	15 260	-	-	-
17	Mafikeng Airport Runway GLS & ILS (Phase 2) (FA)	2	Town	Planning	Mahikeng	Buildings and other fixed structures	Replacement of runway ground lighting systems and instrument landing system.	Final Account	Final Account	Equitable share	Public Works	Individual project	33 000	33 479	-	-	-
18	Mafikeng Airport Buildings, Perimeter Fence, Sloping Earthworks and Turning Pads (Phase 3)	2	Town	Planning	Mahikeng	Buildings and other fixed structures	Replacement Mafikeng Airport Buildings, Perimeter Fence, Sloping Earthworks and Turning Pads (Phase 3)	01/02/2015	30/10/2015	Equitable share	Public Works	Individual project	75 000	2 618	1 000	-	-
19	Data Tower Zeerust (at Hospital)	15	Town	Planning	Mahikeng	Buildings and other fixed structures	Construction of New Data Tower	04/01/2016	31/03/2017	Equitable share	Public Works	Individual project	2 500	-	1 700	500	-
20	Data Tower Lehurutshe (at Hospital)	12	Town	Planning	Mahikeng	Buildings and other fixed structures	Construction of New Data Tower	04/01/2017	31/03/2018	Equitable share	Public Works	Individual project	2 500	-	-	2 000	500
21	Data Tower De La Reyville (at Public Works)	9	Town	Planning	Mahikeng	Buildings and other fixed structures	Construction of New Data Tower	Final Account	Final Account	Equitable share	Public Works	Individual project	2 500	-	1 700	500	-
22	Data Tower at Garona Office park	6	Town	Planning	Mahikeng	Buildings and other fixed structures	Data Tower (40m)	04/01/2016	31/03/2017	Equitable share	Public Works	Individual project	2 500	2 065	-	-	-

Table B.5(a): Public Works & Roads (Public Works Sector) - Payments of infrastructure by category

Project No.	Project name	Ward No	VTSD Type	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates	
								Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19	
R thousands																		
1. New and replacement assets																		
23	Wellness centre phase 2	6	Town	Construction 40%	Mahikeng	Buildings and other fixed structures	Creation of Integrated Health and Wellness Facilities (new building)	31/012015	30/07/2016	Equitable share	Public Works	Individual project	18 500	1 753	16 417	500	-	
24	New Brickmaking plant and construction Makhubung	14	Village	Planning	Mahikeng	Buildings and other fixed structures	New brick making plant, also supplying bricks to Itsoseng internal roads	05/012015	31/032018	Equitable share	Public Works	Individual project	5 000	2 004	1 000	1 000	1 000	
25	Ditsobotla sub district office (FA)	14	Village	Practical Completion	Ditsobotla	Buildings and other fixed structures	Construction of offices and stores at Reitsdraai road depot (VUKUPHILE)	Final Account	Final Account	Equitable share	Public Works	Individual project	100	12 159				
26	Ditsobotla Sub-District Office-Fencing (FA)	14	Village	Practical Completion	Ditsobotla	Buildings and other fixed structures	Construction of a boundary Fence	Final Account	Final Account	Equitable share	Public Works	Individual project	100	1 327				
27	Old Parliament Fencing	6	Town	Practical Completion	Mahikeng	Buildings and other fixed structures	Old Parliament Fencing	Final Account	Final Account	Equitable share	Public Works	Individual project	100	4 241				
28	Legislature (NKP)	6	Town	Planning	Mahikeng	Buildings and other fixed structures	Management, Asset Tracking, 1000m fencing, Lighting contingency system (Contingencies)	01/042017	01/032018	Equitable share	Public Works	Individual project	100	3 606				
29	Low e Residence Multipurpose Center	6	Town	Planning	Mahikeng	Buildings and other fixed structures	New building for Legislature MPLs	TBC	TBC	Equitable share	Public Works	Individual project	100	5 871				
30	Police/Deeds Office	6	Town	Planning	Mahikeng	Buildings and other fixed structures	Fesibility	01/042018	31/032020	Equitable share	Public Works	Individual project	100	-	-			
31	Itsoseng Internal Road Network , Brick Paving and Stormwater Network	14	Village	Planning	Itsoseng	Buildings and other fixed structures	Internal Roads, brick paving and stormwater	TBC	TBC	Equitable share	Public Works	Individual project	100	-				
32	Design - Construction	N/A	N/A	Design	N/A	Buildings and other fixed structures	Design - Construction	Ongoing	Ongoing	Equitable share	Public Works		100	-	11 583	12 162	12 686	
33	New Brickmaking plant and construction: Ventersdorp	3	Town	Planning	Ventersdorp	Buildings and other fixed structures	New brick making plant	Ongoing	Ongoing	Equitable share	Public Works	Individual project	5 000	1 613	1 000	1 000	1 000	
34	Government complex in Dr KK	TBC	TBC	Planning	TBC	Buildings and other fixed structures	New office buildings	TBC	TBC	Equitable share	Public Works	Individual project	50 000	111	-	-	-	

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Table B.5(a): Public Works & Roads (Public Works Sector) - Payments of infrastructure by category

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								Date: Start	Date: Finish							2016/17	MTEF 2017/18
R thousands																	
1. New and replacement assets																	
35	Data Tower Ventersdorp	3	Town	Planning	Ventersdorp	Buildings and other fixed structures	Construction of New Data Tower	01/042016	31/032017	Equitable share	Public Works	Individual project	2 500	-	2 200	-	-
36	Data Tower Christiana	5	Town	Planning	Christiana	Buildings and other fixed structures	Construction of New Data Tower	01/042017	31/032018	Equitable share	Public Works	Individual project	2 500	-	-	2 000	500
37	Mini Garona Vryburg Office park (FA)	7	Town	Practical completion	Naledi Local Municipality	Buildings and other fixed structures	Construction of new office block	Contract Has Been Terminated	Contract Has Been Terminated	Equitable share	Public Works	Individual project	127 000	77	500	-	-
38	Completion of Mini Garona Vryburg Office park (FA)	7	Town	Practical completion	Naledi Local Municipality	Buildings and other fixed structures	Construction of Vryburg mini Garona	Final Account	Final Account	Equitable share	Public Works	Individual project	82 000	58 565	1 000	-	-
39	Data Tower Taung (at Traffic)	11	Village	Practical completion	Greater Taung Municipality	Buildings and other fixed structures	Construction of Data Tower	01/042016	31/032017	Equitable share	Public Works	Individual project	2 500	-	2 200	-	-
40	Data Tower Ganyesa (at Public Works)	5	Village	Practical completion	Kagisano Molopo	Buildings and other fixed structures	Construction of Data Tower	01/042016	31/032017	Equitable share	Public Works	Individual project	2 500	-	2 200	-	-
41	Data Tower Bloemhof	4	Small Dorpie	Planning	Mamusa	Buildings and other fixed structures	Construction of Data Tower	01/042016	31/032017	Equitable share	Public Works	Individual project	2 500	-	2 200	-	-
42	Data Tower Mini Garona Vryburg Office park (FA)	7	Town	Practical completion	Naledi Local Municipality	Buildings and other fixed structures	Construction of Data Tower	Final Account	Final Account	Equitable share	Public Works	Individual project	2 500	1 463	-	-	-
43	Taung Government Building Complex	11	Town	Planning	Greater Taung Municipality	Buildings and other fixed structures	Construction of Government Offices	TBC	TBC	Equitable share	Public Works	Individual project	1 000	-	-	-	-
44	Taung Stadium	11	Town	Planning	Greater Taung Municipality	Buildings and other fixed structures	Upgrading of Taung Stadium	TBC	TBC	Equitable share	Public Works	Individual project	1 000	-	-	-	-
45	Enviro Loo Toilets and Brick Making Plant (A) (Enviroloo)	11	Village	Retention	Greater Taung Municipality	Buildings and other fixed structures	4277 Toilets	29/112013	29/112018	Equitable share	Public Works	Individual project	15 700	25 150	-	-	-
46	Enviro Loo Toilets and Brick Making Plant (B) (Brickmaking)	11	Village	Retention	Greater Taung Municipality	Buildings and other fixed structures	4277 Toilets	05/012015	31/032018	Equitable share	Public Works	Individual project	17 200	-	-	-	-

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								Date: Start	Date: Finish							2016/17	MTEF 2017/18	MTEF 2018/19
1. New and replacement assets																		
47	Upgrading of internal roads at Ward 14	14	Village	Planning	Greater Taung Municipality	Buildings and other fixed structures	Upgrading of road	TBC	TBC	Equitable share	Public Works	Individual project	1 659	1 984	-	-	-	
48	Upgrading of internal roads at Ward 4	4	Village	Planning	Greater Taung Municipality	Buildings and other fixed structures	Upgrading of road	TBC	TBC	Equitable share	Public Works	Individual project	30 000	-	-	-	-	
49	Installation of solar street lights in Ward 4 & 14: Numbers TBC	4 and 14	Town	Planning	Greater Taung Municipality	Buildings and other fixed structures	Installation of street lights	TBC	TBC	Equitable share	Public Works	Individual project	10 000	1 034	500	-	-	
50	Upgrade of bridge between Manthe & Taung	12	Village	Construction	Greater Taung Municipality	Buildings and other fixed structures	Upgrading of bridge	TBC	TBC	Equitable share	Public Works	Individual project	84 000	5 862	-	-	-	
51	Upgrade of Manthe Clinic and construction of staff accommodation	14	Village	Planning	Greater Taung Municipality	Buildings and other fixed structures	Upgrading of clinic and construct 2 staff houses	TBC	TBC	Equitable share	Public Works	Individual project	17 000	297	-	-	-	
52	Upgrade of Maganeng Clinic and construction of staff accommodation	4	Village	Planning	Greater Taung Municipality	Buildings and other fixed structures	Upgrading of clinic and construct 2 staff houses	TBC	TBC	Equitable share	Public Works	Individual project	16 429	1 586	2 000	-	-	
53	Upgrade of Pudimoe Clinic and construction of staff accommodation	5	Village	Planning	Greater Taung Municipality	Buildings and other fixed structures	Upgrading of clinic and construct 2 staff houses	TBC	TBC	Equitable share	Public Works	Individual project	15 000	1 088	-	-	-	
54	Upgrade of Dryharts Clinic and construction of staff accommodation	4	Village	Practical completion	Greater Taung Municipality	Buildings and other fixed structures	Upgrading of clinic and construct 2 staff houses	TBC	TBC	Equitable share	Public Works	Individual project	6 820	2 383	-	-	-	
55	Construction of Dryharts Multi Purpose Center	4	Village	Planning	Greater Taung Municipality	Buildings and other fixed structures	Construction of Multi Purpose Center	TBC	TBC	Equitable share	Public Works	Individual project	162	-	-	-	-	
56	Ganyesa DPWRT Offices (FA)	5	Village	Planning	Kagisano Molopo	Buildings and other fixed structures	Creation of office space	Final Account	Final Account	Equitable share	Public Works	Individual project	100	4 677	-	-	-	
57	Construction of New Offices for PWR Sub-District Offices and Workshop, Vryburg Roads camp	7	Town	Planning	Naledi Local Municipality	Buildings and other fixed structures	Construction of new sub-district offices	TBC	TBC	Equitable share	Public Works	Individual project	20 000	-	-	2 000	9 000	
58	New Brickmaking plant and construction	All	Village	Planning	Greater Taung Municipality	Buildings and other fixed structures	Brick Making Plant	05/012015	31/032018	Equitable share	Public Works	Individual project	5 000	1 613	1 000	1 000	1 000	
Total New infrastructure assets													1 509 846	274 854	54 936	31 162	53 686	

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								Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands																	
2. Upgrades and additions																	
59	Moretele Office Park (Fence)	25	Village	Construction	Moretele	Buildings and other fixed structures	Steel Palisade fencing	01/042015	30/012016	Equitable share	Public Works	Individual project	7 000	155	800	-	-
60	Oberon Resort Feasibility Study and Business Plan	29	Town	Planning	Madibeng	Buildings and other fixed structures	Developing a business plan in conjunction with Tourism, Parks Board, Facility Management, etc.	01/042017	31/032019	Equitable share	Public Works	Individual project	1 100	-	-	-	-
61	Pietermaritzburg International Airport Infrastructure: Runway	10	Village	Construction - 75%	Moses Kotane	Buildings and other fixed structures	Repair of thatch roofs and upgrades and additions including maintenance (800sq.m). Repairs to Runway.	01/062015	30/042016	Equitable share	Public Works	Individual project	50 000	7 360	3 000	19 000	-
62	Lebalang Brick manufacturing (Rural Dev)	25	Village	Ongoing	Moretele	Buildings and other fixed structures	Manufacturing of 7,000,000 Bricks for district use	01/082012	28/032016	Equitable share	Public Works	Individual project	3 100	-	850	200	200
63	Paving of Auction Yard and Internal Roads in Bojanala District	18	Town	Ongoing	Rustenburg	Buildings and other fixed structures	Paving of internal road	10/012015	31/032016	Equitable share	Public Works	Individual project	6 000	-	1 000	200	200
64	Legislature (Access Point)	6	Town	Planning	Mahikeng	Buildings and other fixed structures	Installation of security system (access point)	01/062015	01/022016	Equitable share	Public Works	Individual project	100	151	-	-	-
65	Upgrading of Airconditioning at Legislature	6	Town	Planning	Mahikeng	Buildings and other fixed structures	Upgrading of airconditioning	01/062015	01/062016	Equitable share	Public Works	Individual project	100	1 316	-	-	-
66	Conversion of Lowe to Executive accommodation	6	Town	Planning	Mahikeng	Buildings and other fixed structures	Create offices for EXCO members at Lowe Complex	TBC	TBC	Equitable share	Public Works	Individual project	20 000	-	3 000	-	-
67	Conversion of Embassy into premier Guest House	6	Town	Planning	Mahikeng	Buildings and other fixed structures	Premiers guest house	TBC	TBC	Equitable share	Public Works	Individual project	100	-	500	-	-
68	Premier's official residence	7	Town	Planning	Mahikeng	Buildings and other fixed structures	Premier's official residence upgrades and additions	TBC	TBC	Equitable share	Public Works	Individual project	4 000	-	500	1 000	-
69	Garonna Office space phase 3	6	Town	Design	Mahikeng	Buildings and other fixed structures	Upgrading of Legal and other offices	10/012018	31/012020	Equitable share	Public Works	Individual project	20 000	-	1 000	17 000	9 805
70	Old Parliament phase 3 (a) - Ablution Facilities	6	Town	Planning	Mahikeng	Buildings and other fixed structures	Old Parliament Renovations (Lifts, Electrical installation, Airconditioning, rest rooms)	01/042017	31/032020	Equitable share	Public Works	Individual project	5 000	-	1 300	-	-

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								Date: Start	Date: Finish							2016/17	MTEF 2017/18
R thousands																	
2. Upgrades and additions																	
71	Old Parliament phase 3 (b) - Renovations to offices	6	Town	Planning	Mahikeng	Buildings and other fixed structures	Old Parliament Renovations (Lifts, Electrical installation, Airconditioning, rest rooms)	01/042017	31/032020	Equitable share	Public Works	Individual project	110 000	-	500	950	2 000
72	Data Tower at Disobolla Office	14	Village	Planning	Disobolla	Buildings and other fixed structures	Data Tower (40m)	01/092013	01/032014	Equitable share	Public Works	Individual project	2 500	772	1 630	-	-
73	Garona West Landscaping	6	Town	Planning	Mahikeng	Buildings and other fixed structures	Landscaping	01/082015	30/052016	Equitable share	Public Works	Individual project	3 000	-	1 000	-	-
74	Garona West Carport	6	Town	Planning	Mahikeng	Buildings and other fixed structures	Carports	01/082015	30/052016	Equitable share	Public Works	Individual project	3 000	-	1 000	-	-
75	Garona West Perimeter Wall	6	Town	Planning	Mahikeng	Buildings and other fixed structures	Perimeter wall	01/082015	30/052016	Equitable share	Public Works	Individual project	3 000	-	1 000	-	-
76	Gaabomotho	6	Town	Planning	Mahikeng	Buildings and other fixed structures	Installation of a standby generator (400KVA)	01/082015	30/052016	Equitable share	Public Works	Individual project	1 500	-	-	-	-
77	Guard House - MEC's houses	6,9,28	Town	Planning	Mahikeng	Buildings and other fixed structures	Construction of Guard House	01/082015	30/052016	Equitable share	Public Works	Individual project	5 500	-	1 500	-	-
78	Prestige Carpenter's Workshop	6	Town	Planning	Mahikeng	Buildings and other fixed structures	Additions to Carpenter's workshop	01/082015	30/102016	Equitable share	Public Works	Individual project	10 000	-	3 000	4 000	14 000
79	Nursery at Old Parliament	6	Town	Planning	Mahikeng	Buildings and other fixed structures	Construction of Green House, Glass House and Potting House	01/082015	31/032017	Equitable share	Public Works	Individual project	8 000	-	1 004	4 996	10 000
80	Construction Moshana Road Camp Sleeping Quarters and Offices Phase 2	8	Village	Construction	Ramotshere Molloa	Buildings and other fixed structures	Construction of Moshana Road Camp Sleeping Quarters and Offices Phase 2	01/042015	30/102017	Equitable share	Public Works	Individual project	3 500	1 065	-	-	-
81	Construction of Makgori Road Camp Sleeping Quarters and Offices Phase 2	1	Village	Construction	Ratlou	Buildings and other fixed structures	Construction of Makgori Road Camp Sleeping Quarters and Offices Phase 2	01/042015	30/102017	Equitable share	Public Works	Individual project	3 500	600	-	-	-
82	Construction of ELC Masamane	1	Village	Construction	Ratlou	Buildings and other fixed structures	Construction of ELC Masamane	01/042016	30/032017	Equitable share	Public Works	Individual project	1 500	350	-	-	-

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								Date: Start	Date: Finish							2016/17	MTEF 2017/18	MTEF 2018/19
2. Upgrades and additions																		
83	Construction of ELC Makgori	1	Village	Construction	Ratou	Buildings and other fixed structures	Construction of ELC Makgori	01/042016	30/032017	Equitable share	Public Works	Individual project	1 500	450	-	-	-	
84	Sannieshof road depot Construction of Guard house, wall, toilet, store and 2 offices (VUKUPHILE final account)	8	Small Dorpie	Construction	Tswaing	Buildings and other fixed structures	Construction of Guard house, w all, toilet, store and 2 offices (VUKUPHILE)	01/042015	01/092015	Equitable share	Public Works	Individual project	700	-	-	-	-	
85	Construction of Guard house, wall, toilet, store and 2 offices at kameeldoring Road Depot (VUKUPHILE final account)	15	Village	Construction	Ramolshere Molioa	Buildings and other fixed structures	Construction of Guard house, w all, toilet, store and 2 offices at kameeldoring Road Depot (VUKUPHILE)	01/042015	01/092015	Equitable share	Public Works	Individual project	750	-	-	-	-	
86	Installation of Stand by Generator at Makhubung Road Camp	14	Town	Planning	Mahikeng	Buildings and other fixed structures	Installation of Stand by Generator at Ditsabotla Sub District Offices	01/072016	01/032017	Equitable share	Public Works	Individual project	700	-	700	-	-	
87	Construction of perimetre wall at Geo Science	8	Town	Planning	Mahikeng	Buildings and other fixed structures	Construction of perimetre wall at Geo Science	01/042016	01/032017	Equitable share	Public Works	Individual project	1 800	-	-	-	-	
88	Construction of offices and stores at Reitsdraai road depot (VUKUPHILE)	3	Village	Planning	Disabotla	Buildings and other fixed structures	Construction of offices and stores at Reitsdraai road depot (VUKUPHILE)	01/042016	01/032017	Equitable share	Public Works	Individual project	3 000	-	2 700	-	-	
89	Ugrading at Mmabatho Workshop (yellow and white fleet) (VUKUPHILE)	6	Town	Planning	Mahikeng	Buildings and other fixed structures	Ugrading at Mmabatho Workshop (yellow and white fleet) (VUKUPHILE)	01/042016	01/032017	Equitable share	Public Works	Individual project	900	-	1 600	-	-	
90	Renovations and Repairs to Blue and White Flats (VUKUPHILE)	7	Town	Planning	Mahikeng	Buildings and other fixed structures	Renovations and Repairs to Blue and White Flats (VUKUPHILE)	01/042016	01/032017	Equitable share	Public Works	Individual project	2 500	-	1 800	-	-	
91	Construction of Wall and installation of paving at Atamelang Sub District Office (VUKUPHILE)	6	Village	Planning	Tswaing	Buildings and other fixed structures	Construction of Wall and installation of paving at Atamelang Sub District Office (VUKUPHILE)	01/042016	01/032017	Equitable share	Public Works	Individual project	3 000	-	-	-	-	
92	Renovations and Repairs at Zeerust Workshop	15	Town	Planning	Ramolshere Molioa	Buildings and other fixed structures	Renovations and Repairs at Zeerust Workshop	01/062017	01/022018	Equitable share	Public Works	Individual project	2 500	-	-	250	10 250	
93	Renovations and Repairs at Government Printing Stores	7	Town	Planning	Mahikeng	Buildings and other fixed structures	Renovations and Repairs at Government Printing Stores	01/062017	01/022018	Equitable share	Public Works	Individual project	1 800	-	-	250	10 250	
94	Repairs and renovations of Lehurutshe Sub-district offices	15	Small Dorpie	Planning	Ramolshere Molioa	Buildings and other fixed structures	Repairs and renovations of Lehurutshe Sub-district offices	01/042017	01/022018	Equitable share	Public Works	Individual project	1 500	-	-	250	10 250	

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								Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands																	
2. Upgrades and additions																	
95	Alex Holm Hall (FA)	4	Town	Final Account	Tlokwe	Buildings and other fixed structures	Renovations to the hall (Final Account)	Final Account	Final Account	Equitable share	Public Works	Individual project	7 652	-	-	-	-
96	Potchefstroom Agriculture cluster A (FA)	4	Town	Final Account	Tlokwe	Buildings and other fixed structures	Renovation and repairs of Potch College	Final Account	Final Account	Equitable share	Public Works	Individual project	1 500	1 651	-	500	-
97	Potchefstroom Agriculture cluster B	4	Town	Final Account	Tlokwe	Buildings and other fixed structures	Upgrading of accommodation (hostels),	01/042011	31/032016	Equitable share	Public Works	Individual project	21 000	7 108	-	-	-
98	Potchefstroom Agriculture cluster C-J	4	Town	Final Account	Tlokwe	Buildings and other fixed structures	Upgrading of accommodation (hostels),	Final Account	Final Account	Equitable share	Public Works	Individual project	10 000	2 122	-	-	-
99	Supply and Installation of Standby Generator District Office, Vryburg	2	Town	Planning	Naledi Local Municipality	Buildings and other fixed structures	Supply, Delivery, Installation of a 200KVa Standby Geratr Set	01/042016	01/062016	Equitable share	Public Works	Individual project	600	-	-	-	-
100	Supply and Installation of Standby Generator Sub-District Office, Schweizer-Reneke	7	Small Dorpie	Final completion	Mamusa Ward	Buildings and other fixed structures	Supply, Delivery, Installation of a150KVa Standby Geratr Set	11/042015	11/062015	Equitable share	Public Works	Individual project	459	-	-	-	-
101	Supply and Installation of Standby Generator Workshop, Ganyesa	5	Village	Final completion	Kagisano-Molopo	Buildings and other fixed structures	Supply, Delivery, Installation of a 75KVa Standby Geratr Set	16/072015	11/062015	Equitable share	Public Works	Individual project	365	-	-	-	-
102	Supply and Installation of Standby Generator Sub-District Office,Ganyesa	5	Village	Final completion	Kagisano-Molopo	Buildings and other fixed structures	Supply, Delivery, Installation of a 100KVa Standby Geratr Set	16/072015	11/062015	Equitable share	Public Works	Individual project	414	-	-	-	-
103	Supply and Installation of Standby Generator Workshop,Taung	11	Village	Final completion	Greater Taung Municipality	Buildings and other fixed structures	Supply, Delivery, Installation of a 50KVa Standby Geratr Set	16/072015	11/062015	Equitable share	Public Works	Individual project	464	3 520	-	-	-
104	Supply and Installation of Standby Generator Sub-District Office, Taung	11	Village	Final completion	Greater Taung Municipality	Buildings and other fixed structures	Supply, Delivery, Installation of a 50KVa Standby Geratr Set	16/072015	11/062015	Equitable share	Public Works	Individual project	330	-	-	-	-

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Table B.5(a): Public Works & Roads (Public Works Sector) - Payments of infrastructure by category

Project No.	Project name	Ward No	VTSD Type	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		
								Date: Start	Date: Finish						2018/17	MTEF 2017/18	MTEF 2018/19
R thousands																	
2. Upgrades and additions																	
105	Upgrade of PWR District Office, Store-room for Tools, Equipments and Building Materials, Carports for Pool Vehicles and Visitors Vryburg	2	Town	Construction 10%	Naledi Local Municipality	Buildings and other fixed structures	Upgrading of offices, store-room and carports	01/022016	31/032017	Equitable share	Public Works	Individual project	100	-	-	-	-
106	Upgrade of the Mech. Workshop with 3 offices and toilets	5	Village	Planning	Kagisano-Molopo	Buildings and other fixed structures	Offices and Toilet	10/062016	10/022017	Equitable share	Public Works	Individual project	100	-	550	100	15 100
107	Construction of Outbuilding for the Mini GaRona, Vryburg	7	Town	Planning	Naledi Local Municipality	Buildings and other fixed structures	Cleaners room, Store-room for Equipments, Toilets and Tuck-shop	01/062016	01/022017	Equitable share	Public Works	Individual project	100	-	-	-	-
108	Construction of Carports for both Visitors and Pool Vehicles and laying of paving, Mini Garona, Vryburg	7	Town	Construction 20%	Naledi Local Municipality	Buildings and other fixed structures	Parking Bays	06/112015	06/072016	Equitable share	Public Works	Individual project	1 800	13 947	180	-	-
109	Construction of 4 Offices and Training Hall at Morokweng Roads Camp for PWR	5	Village	Planning	Kagisano-Molopo	Buildings and other fixed structures	Offices and Hall	01/072016	31/012017	Equitable share	Public Works	Individual project	100	-	-	-	-
110	Sub-District Office Hall	5	Village	Planning	Kagisano-Molopo	Buildings and other fixed structures	Construction of Hall for Sub-District Office	01/072016	31/032017	Equitable share	Public Works	Individual project	100	-	-	-	-
Total Upgrades and additions												337 234	40 567	30 114	48 696	82 055	

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Project No.	Project name	Ward No	VTSD Type	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		
								Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
3. Rehabilitation, renovations and refurbishments																	
111	Information Technology Infrastructure throughout district	ALL	N/A	Ongoing	Bojanala	Buildings and other fixed structures	Renovations and repairs to data cabling in offices	Ongoing	Ongoing	Equitable share	Public Works	Individual project	4 000	-	1 600	1 000	1 000
112	Moretele Office Park phase 2a (Generabr, paving, sewer, carports)	25	Village	Construction 75%	Moretele	Buildings and other fixed structures	Upgrading of Sewerage, internal roads, covered carports, high mast lights, electrical works and Generator	01/062015	31/052016	Equitable share	Public Works	Individual project	37 000	5 818	8 000	7 000	-
113	Moretele Office Park phase 2b (Repairs and Renovations to offices)	25	Village	Planning	Moretele	Buildings and other fixed structures	Upgrading of Auditorium kitchen, covered carports, Health Store, Gate House, DPWRT Maintenance Warehouse.	01/052016	01/052017	Equitable share	Public Works	Individual project	33 000	-	3 000	10 000	22 000
114	Piannesberg International Airport Terminal Renovations	10		Planning	Moses Kotane	Buildings and other fixed structures	Repair of thatch roofs and upgrades and additions including maintenance (800sq.m). Repairs to Runway.	01/112016	30/112018	Equitable share	Public Works	Individual project	10 000	-	2 000	-	-
115	Moretele Office Park Storm Damage		Village	Construction 85%	Moretele L M	Buildings and other fixed structures	Repairs and renovation of Moretele Office Park	04/122014	28/122015	Equitable share	Public Works	Individual project		-			
116	Rustenburg Water Reticulatio (FA)	18		Final Account	Rustenburg	Buildings and other fixed structures	Renovation and repairs of Rustenburg Water reticulation	01/052014	01/052015	Equitable share	Public Works	Individual project	1 500	-	200	-	-
117	Phokeng Governors house Stand 2 NW11280	1	Town	On Hold	Rustenburg	Buildings and other fixed structures	Renovations and repairs, painting internally & externally, replacing gutters & garage door	01/062016	28/112016	Equitable share	Public Works	Individual project	350	-	-	-	-
118	Phokeng Governors house Stand 3 NW11279	1	Town	On Hold	Rustenburg	Buildings and other fixed structures	Renovations and repairs, painting internally & externally, replacing gutters & garage door	02/062016	28/112016	Equitable share	Public Works	Individual project	350	-	-	-	-

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								Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands																	
3. Rehabilitation, renovations and refurbishments																	
119	Phokeng Governors house Stand 4 NW13727	1	Town	On Hold	Rustenburg	Buildings and other fixed structures	Renovations and repairs, painting internally & externally, replacing gutters & garage door	01/062016	28/112016	Equitable share	Public Works	Individual project	350	-	-	-	-
120	Rustenburg Sub District Offices, Stores & Workshops NW02739	18	Town	On Hold	Rustenburg	Buildings and other fixed structures	Renovations and repairs, painting internally & externally	01/062016	28/112016	Equitable share	Public Works	Individual project	5 000	-	-	-	-
121	Rustenburg District Roads Stores and Workshops NW02741	18	Town	On Hold	Rustenburg	Buildings and other fixed structures	Renovations and repairs, painting internally & externally	01/062016	28/112016	Equitable share	Public Works	Individual project	2 100	-	-	-	-
122	Mogwase Mech Workshop & Swatruuggens x3 houses R & R Project 1		Town	On Hold	Kgetleng Municipality	Buildings and other fixed structures	Renovations and repairs, painting internally & externally, replacing gutters & garage doors	20/012015	31/032016	Equitable share	Public Works	Individual project	1 855	-	-	-	-
123	Maboster x 6 houses R & R Project 2	30	Town	On Hold	Moses Kotane	Buildings and other fixed structures	Renovations and repairs, painting internally & externally, replacing gutters & garage doors	20/012015	31/032016	Equitable share	Public Works	Individual project	3 000	-	-	-	-
124	Rustenburg North x 18 houses R & R Project 3	18	Town	On Hold	Rustenburg	Buildings and other fixed structures	Renovations and repairs, painting internally & externally, replacing gutters & garage doors	20/012015	31/032016	Equitable share	Public Works	Individual project	6 300	-	-	-	-
125	Madikwe x 8 houses & Mogwase x 3 houses R & R Project 4	15, 19	Town	On Hold	Moses Kotane	Buildings and other fixed structures	Renovations and repairs, painting internally & externally, replacing gutters & garage doors	20/012015	31/032016	Equitable share	Public Works	Individual project	4 056	-	-	-	-
126	Maboster x 5 houses R & R Project 5	30	Town	On Hold	Moses Kotane	Buildings and other fixed structures	Renovations and repairs, painting internally & externally, replacing gutters & garage doors	20/012015	31/032016	Equitable share	Public Works	Individual project	4 582	-	-	-	-
127	Rustenburg Waterval & Zending street & North 3x Single Quarters Project 6	18	Town	On Hold	Rustenburg	Buildings and other fixed structures	Renovations and repairs, painting internally & externally, replacing gutters & garage doors	20/012016	31/032017	Equitable share	Public Works	Individual project	4 500	-	-	-	-

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								Date: Start	Date: Finish							2016/17	MTEF 2017/18	MTEF 2018/19
3. Rehabilitation, renovations and refurbishments																		
128	Bojanala District Repairs and Renovation of houses Project 7	30	Town	On Hold	Rustenburg	Buildings and other fixed structures	Renovations and repairs, painting internally & externally, replacing gutters & garage doors	20/012016	31/032017	Equitable share	Public Works	Individual project	3 200	-	-	-	-	-
129	Bojanala District Repairs and Renovation of houses Project 8	30	Town	On Hold	Rustenburg	Buildings and other fixed structures	Renovations and repairs, painting internally & externally, replacing gutters & garage doors	20/012016	31/032017	Equitable share	Public Works	Individual project	3 500	-	-	-	-	-
130	Information Technology Infrastructure Programme Throughout District	ALL	N/A	N/A	Mahikeng Ward ALL	Buildings and other fixed structures	Renovations and repairs to data cabling in offices	Ongoing	Ongoing	Equitable share	Public Works	Packaged program	4 000	197	1 000	1 000	1 000	1 000
131	Low e Residences (FA)	6	Town	Planning	Mahikeng	Buildings and other fixed structures	Renovation of Low e Residences	Final Account	Final Account	Equitable share	Public Works	Individual project	100	4 770	-	-	-	-
132	Convention Centre Refurbishment	6	Town	Planning	Mahikeng	Buildings and other fixed structures	Repairs to stage, aircons, curtains, floors, drainage etc.	TBC	TBC	Equitable share	Public Works	Individual project	49 000	4 898	-	-	-	-
133	International Convention Centre	6	Town	Planning	Mahikeng	Buildings and other fixed structures	Extension of Convention Centre	TBC	TBC	Equitable share	Public Works	Individual project	5 000	-	1 000	-	-	-
134	Refurbishment/Relocation of Mahikeng Stadium	6	Town	Planning	Mahikeng	Buildings and other fixed structures	Refurbishment or re-design of the Mahikeng Stadium, Precinct development and upgrading of infrastructure around the Airport	TBC	TBC	Equitable share	Public Works	Individual project	12 000	-	1 000	-	-	-
135	Low e main building to be converted to Premier's Office	6	Town	Planning	Mahikeng	Buildings and other fixed structures	Removing mass concrete, replacing waterproofing, replacing roofs, floors, panelling, ceiling, partitions, paint walls and ceilings. Refurbish electrical and plumbing systems.	TBC	TBC	Equitable share	Public Works	Individual project	15 000	-	4 534	-	-	-
136	Rehabilitation of Head Office building (Roads and Transport)	6	Town	Construction	Mahikeng	Buildings and other fixed structures	Repairs to bridge and offices of new building	07/012015	07/012018	Equitable share	Public Works	Individual project	61 000	8 887	37 600	29 400	-	-

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								Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands																	
3. Rehabilitation, renovations and refurbishments																	
137	Legislature Chamber	6	Town	Planning	Mahikeng	Buildings and other fixed structures	Refurbishment chamber	TBC	TBC	Equitable share	Public Works	Individual project	100 000	4 318	-	-	-
138	Embassy complex VIP Protection	7	Town	Planning	Mahikeng	Buildings and other fixed structures	Renovation of VIP Protection Unit offices	Ongoing	Ongoing	Equitable share	Public Works		6 000	97	3 000	1 500	1 500
139	Embassy complex External Refurbishment	7	Town	Planning	Mahikeng	Buildings and other fixed structures	Carparks, Screen Wall and Landscaping	Ongoing	Ongoing	Equitable share	Public Works	Individual project	6 000	18	3 000	1 500	1 500
140	Renovations and Repairs at Lichtenburg Workshop (VUKUPHILE final account)	4	Town	Planning	Ditsobotla	Buildings and other fixed structures	Stores, offices and workshop	01/042015	01/022016	Equitable share	Public Works	Individual project	1 500	1 060	500	-	-
141	Renovations and Repairs at Delareyville Workshop (VUKUPHILE final account)	9	Town	Planning	Tswaing	Buildings and other fixed structures	Stores, offices and workshop	01/042015	01/022016	Equitable share	Public Works	Individual project	2 500	1 979	500	-	-
142	Park City Town Houses repairs and renovations	7	Town	Planning	Mahikeng	Buildings and other fixed structures	Renovations of 8 block of flats	01/062016	01/022017	Equitable share	Public Works	Individual project	3 570	570	3 000	-	-
143	Repairs and Renovations of Bonfle Flats	7	Town	Planning	Mahikeng	Buildings and other fixed structures	Renovation of 21 block flats	01/062016	01/022017	Equitable share	Public Works	Individual project	1 122	1 122	-	-	-
144	Construction of perimetre wall at Kameeldoom Road Depot (Phase 2)	15	Town	Planning	Ramotshere Moiloa	Buildings and other fixed structures	1800m high wall with barbed wire on top	01/062017	01/022018	Equitable share	Public Works	Individual project	2 300	1 658	700	100	100
145	Construction of perimetre wall at Delareyville Workshop (Phase 2)	9	Town	Planning	Tswaing	Buildings and other fixed structures	1800m high wall with barbed wire on top	01/062017	01/022018	Equitable share	Public Works	Individual project	630	630	-	100	100
146	Upgrading and Repairs of Morishioa Traffic Office	7	Town	Planning	Mahikeng	Buildings and other fixed structures	Offices, toilet block and boardroom	01/062017	01/022018	Equitable share	Public Works	Individual project	107	107	-	100	100
147	Installation of Stand by Generator at Kameeldoom Road Depot	15	Town	Planning	Ramotshere Moiloa	Buildings and other fixed structures	300KVA stand by generator with accessories	01/082017	01/022018	Equitable share	Public Works	Individual project	300	274	-	100	100
148	Installation of High Mast lights at Delareyville Workshop	9	Town	Planning	Tswaing	Buildings and other fixed structures	Installation of High Mast lights at Delareyville Workshop	01/062016	01/022017	Equitable share	Public Works	Individual project	500	-	500	-	-

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								Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
3. Rehabilitation, renovations and refurbishments																	
149	Installation of High Mast lights at Kameeldoom Road Depot	15	Town	Planning	Ramotshere Mooloa	Buildings and other fixed structures	30M high mast light with accessories	01/082017	01/022018	Equitable share	Public Works	Individual project	1 700	1 677	-	100	100
150	Installation of High Mast Light at Molopo District Office	7	Town	Planning	Mahikeng	Buildings and other fixed structures	30M high mast light with accessories	01/082017	01/022018	Equitable share	Public Works	Individual project	5	5	-	100	100
151	Construction of Perimetre wall at Gelukspan Road Depot	25	Village	Planning	Ditsobotla	Buildings and other fixed structures	1800m high wall with barbed wire on top	01/042017	01/022018	Equitable share	Public Works	Individual project	6 100	6 134	-	100	100
152	Information Technology Infrastructure (Throughout district)	N/A	Town	N/A	Tlokwe	Buildings and other fixed structures	Renovations and repairs to data cabling in offices	Ongoing	Ongoing	Equitable share	Public Works	Packaged program	2 500	-	1 000	900	1 000
153	PWR: Renovations of DPWR Offices, 131 Kruis Street (NYS), Potchefstroom	4	Town	Final Account	NW402 Tlokwe	Buildings and other fixed structures	Repairs to structural defects at the offices	01/052013	31/102014	Equitable share		Individual project	1 000	-			
154	Bernard Social Security (FA)	4	Town	Final Account	Tlokwe	Buildings and other fixed structures	Renovations and repairs of Bernard Social Security	Final Account	Final Account	Equitable share	Public Works	Individual project	100	-			
155	Ramosa Rieker Phase 2 (FA)	6	Town	Final Account	Tlokwe	Buildings and other fixed structures	Renovations and repairs	Final Account	Final Account	Equitable share	Public Works	Individual project	100	-	-	-	-
156	House no: 1 ,ID No. NW11453	4	Town	Planning	Tlokwe	Buildings and other fixed structures	Renovation of official house to ceilings, floors, tiling including painting of internal walls and external walls, etc	01/052016	31/032017	Equitable share	Public Works	Individual project	150	302	95	-	-
157	House no: 2 ,ID No. NW11462	4	Town	Planning	Tlokwe	Buildings and other fixed structures	Renovation of official house to ceilings, floors, tiling including painting of internal walls and external walls, etc	01/052016	31/032017	Equitable share	Public Works	Individual project	150	1 462	95	-	-
158	House no: 3, ID No. NW11354	4	Town	Planning	Tlokwe	Buildings and other fixed structures	Renovation of official house to ceilings, floors, tiling including painting of internal walls and external walls, etc	01/052016	31/032017	Equitable share	Public Works	Individual project	150	756	95	-	-

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								Date: Start	Date: Finish							2016/17	MTEF 2017/18	MTEF 2018/19
3. Rehabilitation, renovations and refurbishments																		
159	House no: 4, ID No.NW11469	4	Town	Planning	Tlokwe	Buildings and other fixed structures	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	01/052016	31/032017	Equitable share	Public Works	Individual project	150	214	95	-	-	
160	House no: 5 ,ID No. NW11356	4	Town	Planning	Tlokwe	Buildings and other fixed structures	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	01/052016	31/032017	Equitable share	Public Works	Individual project	150	622	95	-	-	
161	House no: 6 ID No.NW11459	4	Town	Planning	Tlokwe	Buildings and other fixed structures	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	01/052016	31/032017	Equitable share	Public Works	Individual project	150	376	95	-	-	
162	House no: 7 ID No. NW11470	4	Town	Planning	Tlokwe	Buildings and other fixed structures	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	01/052016	31/032017	Equitable share	Public Works	Individual project	150	-	95	-	-	
163	House no: 8 ,ID No. NW11467	4	Town	Planning	Tlokwe	Buildings and other fixed structures	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	01/052016	31/032017	Equitable share	Public Works	Individual project	150	-	95	-	-	
164	House no: 9 ,ID No. NW11466	4	Town	Planning	Tlokwe	Buildings and other fixed structures	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	01/052016	31/032017	Equitable share	Public Works	Individual project	150	-	95	-	-	
165	House no: 10 ,ID No. NW11455	4	Town	Planning	Tlokwe	Buildings and other fixed structures	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	01/052016	31/032017	Equitable share	Public Works	Individual project	150	-	95	-	-	
166	House no: 11, ID No.NW11454	4	Town	Planning	Tlokwe	Buildings and other fixed structures	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	01/052016	31/032017	Equitable share	Public Works	Individual project	150	-	95	-	-	

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								Date: Start	Date: Finish							2016/17	MTEF 2017/18
3. Rehabilitation, renovations and refurbishments																	
167	House no: 12 ,ID No. NW11454	4	Town	Planning	Tlokwe	Buildings and other fixed structures	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	01/052016	31/032017	Equitable share	Public Works	Individual project	150	-	95	-	-
168	House no: 13 ,ID No.NW11358	4	Town	Planning	Tlokwe	Buildings and other fixed structures	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	01/052016	31/032017	Equitable share	Public Works	Individual project	150	-	95	-	-
169	House no: 14 ID No. NW11358	4	Town	Planning	Tlokwe	Buildings and other fixed structures	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	01/052016	31/032017	Equitable share	Public Works	Individual project	150	-	95	-	-
170	House no: 15 ,ID No. NW11463	4	Town	Planning	Tlokwe	Buildings and other fixed structures	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	01/052016	31/032017	Equitable share	Public Works	Individual project	150	-	95	-	-
171	House no: 16 ,ID No. NW11465	4	Town	Planning	Tlokwe	Buildings and other fixed structures	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	01/052016	31/032017	Equitable share	Public Works	Individual project	150	-	95	-	-
172	House no: 17 ,ID No. NW11452	4	Town	Planning	Tlokwe	Buildings and other fixed structures	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	01/052016	31/032017	Equitable share	Public Works	Individual project	150	-	95	-	-
173	House no: 18, ID No.NW11457	4	Town	Planning	Tlokwe	Buildings and other fixed structures	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	01/052016	31/032017	Equitable share	Public Works	Individual project	150	-	95	-	-

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Table B.5(a): Public Works & Roads (Public Works Sector) - Payments of infrastructure by category

Project No.	Project name	Ward No	VTSD Type	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates		
								Date: Start	Date: Finish							2016/17	MTEF 2017/18	MTEF 2018/19
3. Rehabilitation, renovations and refurbishments																		
174	House no: 19 ,ID No. NW11454	4	Town	Planning	Tlokwe	Buildings and other fixed structures	Renovation of official house to ceilings, floors, tiling including painting of internal walls and external walls, etc	01/052016	31/032017	Equitable share	Public Works	Individual project	150	-	95	-	-	-
175	House no: 20 ID No. NW11471	4	Town	Planning	Tlokwe	Buildings and other fixed structures	Renovation of official house to ceilings, floors, tiling including painting of internal walls and external walls, etc	01/052016	31/032017	Equitable share	Public Works	Individual project	150	-	95	-	-	-
176	House no: 21 ID No. NW11456	4	Town	Planning	Tlokwe	Buildings and other fixed structures	Renovation of official house to ceilings, floors, tiling including painting of internal walls and external walls, etc	01/052016	31/032017	Equitable share	Public Works	Individual project	150	-	95	-	-	-
177	House no: 22 ,ID No. NW11461	4	Town	Planning	Tlokwe	Buildings and other fixed structures	Renovation of official house to ceilings, floors, tiling including painting of internal walls and external walls, etc	01/052016	31/032017	Equitable share	Public Works	Individual project	150	-	95	-	-	-
178	House no: 23 ,ID No. NW11350	4	Town	Planning	Tlokwe	Buildings and other fixed structures	Renovation of official house to ceilings, floors, tiling including painting of internal walls and external walls, etc	01/052016	31/032017	Equitable share	Public Works	Individual project	150	-	95	-	-	-
179	House no: 24 ,ID No. NW11451	4	Town	Planning	Tlokwe	Buildings and other fixed structures	Renovation of official house to ceilings, floors, tiling including painting of internal walls and external walls, etc	01/052016	31/032017	Equitable share	Public Works	Individual project	150	-	95	-	-	-

Table B.5(a): Public Works & Roads (Public Works Sector) - Payments of infrastructure by category

Project No.	Project name	Ward No	VTSD Type	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
								Date: Start	Date: Finish							2016/17	MTEF 2017/18
3. Rehabilitation, renovations and refurbishments																	
180	House no: 25, ID No.NW11473	4	Town	Planning	Tlokwe	Buildings and other fixed structures	Renovation of official house to ceilings, floors, tiling including painting of internal walls and external walls, etc	01/052016	31/032017	Equitable share	Public Works	Individual project	150	-	90	-	-
181	House no: 26, ID No. NW11469	4	Town	Planning	Tlokwe	Buildings and other fixed structures	Renovation of official house to ceilings, floors, tiling including painting of internal walls and external walls, etc	01/052016	31/032017	Equitable share	Public Works	Individual project	150	-	90	-	-
182	House no: 27, ID No.NW11469	4	Town	Planning	Tlokwe	Buildings and other fixed structures	Renovation of official house to ceilings, floors, tiling including painting of internal walls and external walls, etc	01/052016	31/032017	Equitable share	Public Works	Individual project	150	-	90	-	-
183	Renovations DPWR offices, 76 kruger street, wolmatstad	1	Town	Planning	Maquassie	Buildings and other fixed structures	Renovation of official house to ceilings, floors, tiling including painting of internal walls and external walls, etc	01/052017	31/032018	Equitable share	Public Works	Individual project	-	-	-	-	-
184	House no: 1 ID No.NW11292	6	Town	Planning	Ventersdorp	Buildings and other fixed structures	Renovations of office to ceilings, floor and wall tiles including painting of internal walls, toilets, etc.	01/052016	31/032017	Equitable share	Public Works	Individual project	350	-	-	-	-

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Table B.5(a): Public Works & Roads (Public Works Sector) - Payments of infrastructure by category

Project No.	Project name	Ward No	VTSD Type	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		
								Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands																	
3. Rehabilitation, renovations and refurbishments																	
185	House no:2 ID No.NW11293	6	Town	Planning	Ventersdorp	Buildings and other fixed structures	Renovations of office to ceilings, floor and wall files including painting of internal walls, toilets, etc.	01/052016	31/032017	Equitable share	Public Works	Individual project	350	-	-	-	-
186	House no:12 ID No.NW	6	Town	Planning	Ventersdorp	Buildings and other fixed structures	Renovations of office to ceilings, floor and wall files including painting of internal walls, toilets, etc.	01/052016	31/032017	Equitable share	Public Works	Individual project	350	-	-	-	-
187	PWR:Unit 'U' 57 Official Residents	1	Town	Planning	Maquassie	Buildings and other fixed structures	Renovations of office to ceilings, floor and wall files including painting of internal walls, toilets, etc.	01/052017	31/032018	Equitable share	Public Works	Individual project	8 550	-	-	100	100
188	Information Technology Infrastructure throughout district	all wards	Towns/villages	Planning	Dr Ruth segomotsi Mompoti	Buildings and other fixed structures	Renovations and repairs to data cabling in offices	TBC	TBC	Equitable share	Public Works	Packaged program	5 000	905	1 000	500	1 000
189	Vryburg Air Strip	7	Town	Planning	Naledi Local Municipality	Buildings and other fixed structures	Renovations and repairs to the Vryburg Air Strip	23/082006	31/032014	Equitable share	Public Works	Individual project	1 986	-	-	-	-
190	PWR Office at Molopo Road	7	Town	Planning	Naledi Local Municipality	Buildings and other fixed structures	Renovations and repairs	31/072016	28/022017	Equitable share	Public Works	Individual project	3 500	-	2 000	-	-
191	PWR Office at Market Street	7	Town	Planning	Naledi Local Municipality	Buildings and other fixed structures	Renovations and repairs	31/072016	28/022017	Equitable share	Public Works	Individual project	2 900	-	-	-	-
192	Department of Agriculture Offices, Morokweng	5	Village	Planning	Kagisano-Molopo	Buildings and other fixed structures	Renovations and repairs	31/072016	31/032017	Equitable share	Public Works	Individual project	1 500	-	800	100	100
Total Rehabilitation, renovations and refurbishments													435 313	48 856	78 484	53 700	29 900

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								Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19	
R thousands																		
4. Maintenance and repairs																		
193	Day to Day Maintenance of all government facilities in the district	All	All	On Going	All	Goods & Services	Day to day maintenance of houses, government building and purchasing of equipment etc	Ongoing	Ongoing	Equitable share	Public Works	Individual project	20 000	-	8 000	4 100	4 200	
194	Fire extinguishers (All Offices in Bojanala District)	All	All	Ongoing	All	Goods & Services	Regular servicing of extinguishers	Ongoing	Ongoing	Equitable share	Public Works	Individual project	780	-	170	100	100	
195	Rustenburg District Admin Buildings NW02741	18	Town	On Hold	Rustenburg	Goods & Services	Maintenance and repairs, painting internally & externally	01/062016	28/112016	Equitable share	Public Works	Individual project	3 000	-	-	-	-	
196	Rustenburg Palladium House(Education) NW05138	14	Town	On Hold	Rustenburg L M	Goods & Services	Reseal & paint roofs(2217sq.m) Painting internally & externally(118552sq.m)	30/092015	31/032016	Equitable share	Public Works	Individual project	4 000	-	7 000	100	100	
197	Brits DPWR Sub Dist Office NW00068	23	Town	On Hold Budget Constraints	Madibeng L M	Goods & Services	Reseal & paint roofs(695sq.m) Painting internally & externally(6540sq.m)	30/092016	29/032017	Equitable share	Public Works	Individual project	1 500	-	-	50	50	
198	Restoration of Fire damage to Justice building (Final account)	6	Town	Planning	Mahikeng	Goods & Services	Repair of fire damage	Final Account	Final Account	Equitable share	Public Works	Individual project	100	-	-	-	-	
199	Old Parliament Phase 1 (Final account)	6	Town	Practical Completion	Mahikeng	Goods & Services	Renovation and repairs old parliament	Final Account	Final Account	Equitable share	Public Works	Individual project	100	-	-	-	-	
200	Day-to-Day Maintenance	N/A	N/A	N/A	Ngaka Modiri Molema District Municipality	Goods & Services	Day-to-Day Maintenance	Ongoing	Ongoing	Equitable share	Public Works	Packaged program	20 000	-	20 667	31 348	38 697	
201	Maintenance for Prestige Accommodation	N/A	N/A	N/A	Ngaka Modiri Molema District Municipality	Goods & Services	Maintenance for Prestige Accommodation	Ongoing	Ongoing	Equitable share	Public Works	Packaged program	10 000	-	10 000	19 833	16 893	

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Table B.5(a): Public Works & Roads (Public Works Sector) - Payments of infrastructure by category

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								Date: Start	Date: Finish							2018/17	MTEF 2017/18
R thousands																	
4. Maintenance and repairs																	
202	Final accounts	N/A	N/A	N/A	Ngaka Modiri Molema District Municipality	Goods & Services	Final accounts	Ongoing	Ongoing	Equitable share	Public Works	Packaged program	100	-	1 000	-	-
203	Services and maintenance of electrical and Mechanical Equipment	N/A	N/A	N/A	Ngaka Modiri Molema District Municipality	Goods & Services	Services	Ongoing	Ongoing	Equitable share	Public Works	Packaged program	150	-	-	-	-
204	Day to Day maintenance	N/A	N/A	N/A	Ngaka Modiri Molema District Municipality	Goods & Services	Maintenance	Ongoing	Ongoing	Equitable share	Public Works	Packaged program	4 000	-	7 666	4 300	4 300
205	Services and maintenance of electrical and Mechanical Equipment	N/A	N/A	N/A	Ngaka Modiri Molema District Municipality	Goods & Services	Services	Ongoing	Ongoing	Equitable share	Public Works	Packaged program	-	-	1 000	1 000	1 000
206	Day to Day Maintenance of all government facilities in the district	N/A	N/A	N/A	Dr. KK	Goods & Services	Day to day maintenance of houses, government building and purchasing of equipment etc	Ongoing	Ongoing	Equitable share	Public Works	Packaged program	5 300	-	4 000	4 100	4 200
207	Fire extinguishers	N/A	N/A	N/A	Dr. KK	Goods & Services	Regular servicing of extinguishers of State facilities	Ongoing	Ongoing	Equitable share	Public Works	Packaged program	375	-	150	100	100
208	Landscaping (Vukuphile)	N/A	N/A	N/A	NW402 Tlokwe	Goods & Services	Regular maintenance of gardening.	Ongoing	Ongoing	Equitable share	Public Works	Packaged program	390	-	140	100	100
209	Servicing of lifts	N/A	N/A	N/A	NW402 Tlokwe	Goods & Services	Regular servicing of lifts State facilities	Ongoing	Ongoing	Equitable share	Public Works	Packaged program	2 200	-	1 000	1 000	1 000
210	House No. 59, Diamant Street - Christiana	5	Village	Planning	Lekwa-Teemane	Goods & Services	Maintenance and repairs of State Houses	31/072016	31/102016	Equitable share	Public Works	Individual project	-	-	500	-	-
211	3 x houses in Garyesa Phola Section House No. 15, 18 & 23	5	Village	Planning	Kagisano-Molopo	Goods & Services	Maintenance and repairs of State Houses	31/072015	31/102016	Equitable share	Public Works	Individual project	-	-	646	-	-

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								Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
4. Maintenance and repairs																	
212	House No.16, Phola Section - Ganyesa	5	Village	Final completion	Kagisano-Molopo	Goods & Services	Maintenance of State Houses	24/062014	23/042015	Equitable share	Public Works	Individual project	173	176	-	-	-
213	House 2/5, Pinagare Section, Taung	11	Village	Final completion	Greater Taung Municipality	Goods & Services	Maintenance of State Houses	10/062014	30/062015	Equitable share	Public Works	Individual project	207	-	-	-	-
214	House 2/6, Pinagare Section, Taung	11	Village	Final completion	Greater Taung Municipality	Goods & Services	Maintenance of State Houses	23/062014	09/072015	Equitable share	Public Works	Individual project	382	-	-	-	-
215	House 3/4, Pinagare Section, Taung	11	Village	Final completion	Greater Taung Municipality	Goods & Services	Maintenance of State Houses	10/062014	30/062015	Equitable share	Public Works	Individual project	328	-	-	-	-
216	15 x Houses in Taung from House No. 1/1, Pinagare, No. 3/11, Pinagare, No. 3/12, Pinagare, No. 3/13, Pinagare, No. 3/14, Pinagare, No. 3/15, Pinagare, No. 3/16, Pinagare, No. 3/17, Pinagare, No. 3/18, Pinagare, No. 4/5, Pinagare, No. 4/6A, Pinagare, No. 4/6B, Pinagare, No. 4/7A, Pinagare, No. 4/7B, Pinagare, No 3/1B, Pinagare	11	Village	Planning	Greater Taung Municipality	Goods & Services	Maintenance and repairs of State Houses	31/072015	31/102015	Equitable share	Public Works	Individual project	4 794	-	3 102	-	-
217	20 x Houses in Taung 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. 26B Depot, No. 26C, Depot No. 26D Depot, No. 26E, Depot and No. 26F, Depot	11	Village	Planning	Greater Taung Municipality	Goods & Services	Maintenance and repairs of State Houses	TBC	TBC	Equitable share	Public Works	Individual project	5 710	-	-	100	100

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Table B.5(a): Public Works & Roads (Public Works Sector) - Payments of infrastructure by category

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								Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
4. Maintenance and repairs																	
218	23 x Houses in Taung 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,	11	Village	Planning	Greater Taung Municipality	Goods & Services	Maintenance and repairs of State Houses	TBC	TBC	Equitable share	Public Works	Individual project	4 970	-	-	4 100	4 200
219	9 houses in the Pudimoe residential area(Vukuphile)	5	Village	Planning	Greater Taung Municipality	Goods & Services	Maintenance and repairs of State Houses	TBC	TBC	Equitable share	Public Works	Individual project	1 440	-	-	-	-
220	Day to Day maintainance:DRSM	all wards	Towns/villages	as and when required	all local municipalities	Goods & Services	Maintenance	Ongoing	Ongoing	Equitable share	Public Works	Packaged program	1 440	-	6 225	4 473	5 506
Total Maintenance and repairs													91 439	176	71 266	74 804	80 546
8. CoE (HR capacitation; EIG / HRFG)																	
221	Technical Capacity (Budget for seperately)	N/A	N/A	Planning	N/A	CoE	Technical Capacity provision	Ongoing	Ongoing	Equitable share	Public Works		100	5 871	11 798	12 388	13 107
Total CoE (HR capacitation; EIG / HRFG)													100	5 871	11 798	12 388	13 107
Total Public Works & Roads (DPW Sector) Infrastructure													2 373 932	370 324	246 598	220 750	259 294

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Project No.	Project name	Ward No	VTSD Type	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure		Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or Packaged	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward	
							School - primary/ secondary/ specialised; admin		Date: Start	Date: Finish								
1. New and replacement assets																		
PWRT 119/13	Repair of Flood damaged and erosion protection in Ganyesa to Tlakgameng road	2	Village	under Construction	Dr Ruth Segomotsi Mompoti District Municipality	Road	Road		1-Jul-15	31-Mar-16	PRMG	Transport Infrastructure	Individual project	5 900	196	305	-	-
PWRT 161/13a	Upgrading Ventersdorp Weighbridge Infrastructure (Electrification, Canopy above Scale, Parking Shelter and Flood lights)	6	Town	under Construction	Dr Kenneth Kaunda District Municipality	Road	Road		14-Apr-14	31-Mar-16	PRMG	Transport Infrastructure	Individual project	14 329	7 323	716	-	-
PWRT 32/13	Repair and Upgrade of the bridges at Madidi (on Road D637 and D621 over sand river) and bridges at Hebron (on road Z636 over Sand River)	3	Village	under Construction	Bojanala Platinum District Municipality	Bridges	Road		14-Feb-14	31-Mar-16	PRMG	Transport Infrastructure	Individual project	31 030	13 555	1 552	-	-
New	Repair and Construction of Madidi bridge Road D637 over Sand River	3	Village		Bojanala Platinum District Municipality	Road	Road		1-Apr-16	1-Jan-18	PRMG	Transport Infrastructure	Individual project	70 000	-	30 000	39 650	350
New	Design and construction Dr Moroka Street level crossing bridge in Rustenburg	15,8,14	Town		Bojanala Platinum District Municipality	Road	Road		1-Apr-16	1-Oct-18	PRMG	Transport Infrastructure	Individual project	155 000	-	40 122	116 136	7 750
PWRT 28/13	Emergency Repair of Bridge 979 at km 1.93 on road P110/1 (Brits to Thabazimbi) and Bridge and Culverts on road D1263 (Bridge km 1.17 and Culvert km 1.3) (Sonop) and Bridge on road D1088 (Brits to Pylkop)	23	Town,,Small dorpie,village	under Construction	Bojanala Platinum District Municipality	Road	Road		14-Feb-14	14-Oct-16	PRMG	Transport Infrastructure	Individual project	74 798	20 059	3 740	-	-
PWRT 04/11	Construction of a bridge structure in Setlagole in the Ratlou Local Municipality.	14,8	Village	under Construction	Ngaka Modiri Molema District Municipality	Road	Road		1-Jul-14	1-Jun-16	PRMG	Transport Infrastructure	Individual project	6 330	-	316	-	-
PWRT 161/13b	Upgrading Wolmaranstad Weighbridge	3	Small dorpie	Under Planning	Dr Kenneth Kaunda District Municipality	Road	Road		14-Apr-14	15-Feb-18	ES	Transport Infrastructure	Individual project	57 500	-	-	-	-
PWRT 85/12	RAMS				Head office	Road	Road				PRMG	Transport Infrastructure	Individual project	35 000	3 977	10 000	15 000	15 000
Total New infrastructure assets													449 887	45 120	86 751	170 786	23 100	

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Table B.5(a): Public Works & Roads (Roads Sector) - Payments of infrastructure by category

Project No.	Project name	Ward No	VTSD Type	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure		Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged	Total project cost	Total Expenditure to date from previous years	Total available		
							School - primary/ secondary/ specialised; admin		Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands																		
2. Upgrades and additions																		
PWRT 52/13	Upgrading of road D413 from Setlopo to Meemekaar	21,22,27 & 31	Villages	under Construction	Ngaka Modiri Molema District Municipality	Road	Road				PRMG	Transport Infrastructure	Individual project	137 431	49 439	53 000	7 372	
PWRT 123/12	Upgrading of Road D3492 from Morokweng to Bonabona	10 & 11	Villages	under Construction	Dr Ruth Segomotsi Mompoti District Municipality	Road	Road				PRMG	Transport Infrastructure	Individual project	194 294	42 416	100 000	20 000	500
PWRT 120/12	Upgrading of Road D327 from Ganyesa to Vragras to Madinonyane (57km)	15,8 & 9	Villages	under Construction	Dr Ruth Segomotsi Mompoti District Municipality	Road	Road				PRMG	Transport Infrastructure	Individual project	312 597	59 970	90 000	101 437	13 631
PWRT 119/12	Upgrading of Road D313 from Morokweng to Vosterhoop (Phase 1, 34km to Tseoge)	10 & 11	Villages	under Construction	Dr Ruth Segomotsi Mompoti District Municipality	Road	Road				PRMG	Transport Infrastructure	Individual project	230 803	162 120	-	14 540	-
PWRT 391/10B(i)	Upgrading of road D221 from road P25/1 in Taung through the villages of Manokwane,Maphoitsile, to end of tar at Magogong	8,11,17	Villages	under Construction	Dr Ruth Segomotsi Mompoti District Municipality	Road	Road				PRMG	Transport Infrastructure	Individual project	130 000	-	75 403	48 097	6 500
PWRT 103/11A	Upgrading from gravel to surface standard(tar) of Road D509 between Leeuwedorinstad and Road D1139	8,6	Small dorpie	under Construction	Dr Kenneth Kaunda District Municipality	Road	Road				PRMG	Transport Infrastructure	Individual project	10 933	7 602	547	-	-
PWRT 103/11B1 & B2	Upgrading from gravel to surface standard(tar) of Road D402 between Mokoepo and Atamelang	7,6,3	Villages	under Construction	Ngaka Modiri Molema District Municipality	Road	Road				PRMG	Transport Infrastructure	Individual project	10 933	7 889	547	-	-
PWRT 103/11C	Upgrading from gravel to surface standard(tar) of Road D212 between Moretele and Maganeng	2	Villages	under Construction	Dr Ruth Segomotsi Mompoti District Municipality	Road	Road				PRMG	Transport Infrastructure	Individual project	10 620	5 422	531	-	-
PWRT 103/11D	Upgrading from gravel to surface standard (tar) of Road Z242 from Moretele to Khaukwe	2	Villages	under Construction	Dr Ruth Segomotsi Mompoti District Municipality	Road	Road				PRMG	Transport Infrastructure	Individual project	10 620	4 672	531	-	-
	Upgrading from gravel to surface standard (tar) of Road D210 from Modimong to Taung (5km)	10	Villages	Project Initiation	Dr Ruth Segomotsi Mompoti District Municipality	Road	Road				PRMG	Transport Infrastructure	Individual project	12 000	-	11 400	600	-
New	Upgrading from gravel to surface standard of road D1309 from Mokgwalaeng to North West - Limpopo boarder (PPC Dwaalboom)	5,29	Village		Bojanala Platinum District Municipality	Road	Road				ES	Transport Infrastructure	Individual project	-	-	50 000	-	-

Table B.5(a): Public Works & Roads (Roads Sector) - Payments of infrastructure by category

Project No.	Project name	Ward No	VTSD Type	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of Infrastructure		Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or Packaged	Total project cost	Total Expenditure to date from previous years	Total available		
							School - primary/ secondary/ specialised; admin		Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
2. Upgrades and additions																		
PWRT 36/07A	Upgrading of Road D201 from Mmamutla to Kgomotso (0-7.4km)	20	Village	Final Retention	Dr Ruth Segomotsi Mompoti District Municipality	Road	Road		1-Jan-14	1-Mar-17	ES	Transport Infrastructure	Individual project	54 791	7 120	-	-	-
PWRT 36/07B	Upgrading of Road D201 from Mmamutla to Kgomotso (7.4-18km)	20	Village	Final Retention	Dr Ruth Segomotsi Mompoti District Municipality	Road	Road		1-Jan-14	1-Mar-17	ES	Transport Infrastructure	Individual project	80 003	20 580	-	-	-
PWRT 139/12a- 2a	Completion of the upgrading of Road D548/D533 Nkogolwe to Mantshe to Bierkraal	6	Villages	under Construction	Bojanala Platinum District Municipality	Road	Road		15-Mar-13	1-Mar-17	ES	Transport Infrastructure	Individual project	53 874	13 186	-	-	-
PWRT 152/12	Upgrading of Road Z566 from Road D515 to Road D514 via Bojating Village.	10.11.12	Villages	under Construction	Bojanala Platinum District Municipality	Road	Road		12-Jun-13	1-Mar-17	ES	Transport Infrastructure	Individual project	35 308	12 300	3 000	-	-
NWTR 132/07a	Upgrading of Roads D406 (Mareetsane, Kopela and Witpan Villages); D2126 (Kopela to Ganalaage Villages) and D1401 (Deelpan Road).	2,3,4	Villages	under Construction	Ngaka Modiri Molema District Municipality	Road	Road		12-Jul-15	12-Apr-18	ES	Transport Infrastructure	Individual project	141 600	2 567	-	-	-
NW	Upgrading with (Paving blocks) of Z483 from Road D40 to Nooitgedacht	25	Village	Project Initiation	Ngaka Modiri Molema	Road	Road		16-Sep-15	1-Apr-18	ES	Transport Infrastructure	Individual project	48 000	-	3 840	45 600	2 400
PWR 30/15	Upgrading of road P66/1 (Kgomo Kgomo to P65/1) and road D614 / Z614 (P65/1 to Lebotwaane to Tlholwe) and road Z619 from Tlholwe to Ga - Habedi) and D639 from Moretele to Ga - Habedi)	5,17,21	Villages	Project Initiation	Bojanala Platinum District Municipality	Road	Road		16-Sep-15	1-Apr-18	ES	Transport Infrastructure	Individual project	298 000	-	5 000	44 400	40 000
PWR 127/14	Upgrading from gravel to surface standard of road D479 from Khunotsaana villae to T-Junction of N4 and Tweefontein	14	Village,Small dorpie	Under Planning	Ngaka Modiri Molema	Road	Road		16-Sep-15	1-Apr-18	ES	Transport Infrastructure	Individual project	175 500	8 360	2 000	30 000	40 000
PWR 68/15	Upgrading from gravel to surface standard (tar) of road D1325 from Buffelspoort to Tlapa through Manikana and Road P2/4 to D314 and Road D314 to Road P51/1	31	Small dorpie,villages		Bojanala Platinum District Municipality	Road	Road		1-Jul-16	1-Jun-17	ES	Transport Infrastructure	Individual project	110 000	-	4 000	-	20 000
PWRT 70/13	Upgrading of single lane bridge into a dual lane bridge between Manthe and Taung	12	Village,Small dorpie	Project Initiation	Dr Ruth Segomotsi Mompoti District Municipality	Road	Road		22-May-15	22-Apr-16	ES	Transport Infrastructure	Individual project	84 000	-	40 416	2 000	-
New	Upgrading of from gravel to surface of road D402 through villages of Manamolela to Deelpan to Kopela.	1,4	Villages	Project Initiation	Ngaka Modiri Molema District Municipality	Road	Road		15-Sep-15	1-Mar-16	ES	Transport Infrastructure	Individual project	235 000	-	23 500	30 000	57 500
Total Upgrades and additions													2 376 307	403 643	463 714	344 046	180 531	

Department of Public Works and Roads

Table B.5(a): Public Works & Roads (Roads Sector) - Payments of infrastructure by category

Project No.	Project name	Ward No	VTSD Type	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure		Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward	
							School - primary/ secondary/ specialised; admin	Date: Start	Date: Finish	2016/17						MTEF 2017/18	MTEF 2018/19	
R thousands																		
3. Rehabilitation, renovations and refurbishments																		
PWRT 105/11	Rehabilitation of Road P23/1 (R504) from N12 at Wolmaranstad to P12/1 at Schweizer-Reneke	1,2,7	Villages	under Construction	DKK-DSRM	Road	Road	16-Oct-12	1-Oct-16	PRMG	Transport Infrastructure	Individual project	307 788	12 886	15 889	-	-	
PWRT 73/12	Rehabilitation of Road P54/1 from Matooster to Ruighoek	30,27,6	Villages	under Construction	Bojanala Platinum District Municipality	Road	Road	19-Jan-13	1-Oct-16	PRMG	Transport Infrastructure	Individual project	122 666	22 222	6 633	-	-	
PWRT 75/12	Reseal and Rehabilitation of Road D132 from N4 to Enzelberg/Mokgola	19	Village	under Construction	Ngaka Modiri Molema District Municipality	Road	Road	18-Jan-13	1-Oct-16	PRMG	Transport Infrastructure	Individual project	68 445	-	6 000	-	-	
NWTR 47/06B	Rehabilitation of sections of Road P28/4(Rooigrond) from Mafikeng to Lichtenburg as part of Phase 2	27 - 12	Town	Project Initiation	Ngaka Modiri Molema District Municipality	Road	Road	1-Apr-16	1-Sep-18	PRMG	Transport Infrastructure	Individual project	282 208	1 227	56 746	104 564	94 166	
PWRT 85/13	Rehabilitation of Road P175/1 from Potchefstroom to Vanderbijlpark road (border Gauteng)	2	Village	Under Planning	Dr Kenneth Kaunda District Municipality	Road	Road	1-Jul-16	1-Oct-17	PRMG	Transport Infrastructure	Individual project	144 550	7 440	45 000	92 323	7 228	
PWRT 87/13	Rehabilitation of Road D408 from Itsoseng to Goedgevonden through Springbokpan	19,12,10,9 - 27,25,24	Village,Small dorpie	Under Planning	Ngaka Modiri Molema District Municipality	Road	Road	1-Aug-16	1-Dec-17	PRMG	Transport Infrastructure	Individual project	123 900	-	45 000	72 705	6 195	
PWRT 95/13	Rehabilitation of road D933 from Lichtenburg to Gelukspan and a portion of road D2095 to road P183/1 passing through Dufeld and Sephaku mines - approximately 40km	21,10,6,3	Village,Small dorpie	Under Planning	Ngaka Modiri Molema District Municipality	Road	Road	1-Oct-16	1-Sep-18	PRMG	Transport Infrastructure	Individual project	228 730	375	-	120 000	66 230	
PWRT 115/13	Rehabilitation, Repair and Reseal of Road D1263 from Brits to Sonop	23,28	Town,village		Bojanala Platinum District Municipality	Road	Road	1-Jul-17	1-Jul-18	PRMG	Transport Infrastructure	Individual project	102 413	-	-	-	80 000	
PWRT 86/13	Rehabilitation and Reseal road P13/4 from Wolmarastad to Wesselbron (boarder Free State)	11,10,9,4	Small dorpies	Under Planning	Dr Kenneth Kaunda District Municipality	Road	Road	1-Jul-17	1-Mar-18	PRMG	Transport Infrastructure	Individual project	169 872	740	-	-	120 000	
PWRT 154/13	Rehabilitation, Repair and Reseal of road section of road P47/2 to N4 standard from Swartruggens to Koster to Magaliesburg	6,5,3,2,1	Small dorpies	Under Planning	Bojanala Platinum District Municipality	Road	Road	1-Oct-17	1-Oct-18	PRMG	Transport Infrastructure	Individual project	595 205	15 164	-	-	50 000	
PWRT 89/13	Rehabilitation, Repair and Reseal of sections of Road P152/1 from N18 at Setlagole to P34/4 in Delareyville	14,12,8,6-9,7,4	Village,Small dorpie		Ngaka Modiri Molema District Municipality	Road	Road	1-Jul-17	1-Mar-18	PRMG	Transport Infrastructure	Individual project	337 606	-	-	-	60 000	
PWRT 88/13	Rehabilitation of Road D201 from Pampierstad to Kgomoitso	20 & 21	Villages	Under Planning	Dr Ruth Segomotsi Mompati District Municipality	Road	Road	1-Jul-17	1-Mar-18	PRMG	Transport Infrastructure	Individual project	-	1 747	-	-	45 941	

Table B.5(a): Public Works & Roads (Roads Sector) - Payments of infrastructure by category

Project No.	Project name	Ward No	VTSD Type	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure School - primary/ secondary/ specialised; admin	Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or Packaged)	Total project cost	Total Expenditure to date from previous years	MTEF Forward estimates		
								Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
3. Rehabilitation, renovations and refurbishments																	
PWRT 90/13	Rehabilitation of Road P34/5 (R506) from Schweizer-Reneke to Christiana	6,5-8,7,5,3	Small dorpies		Dr Kenneth Kaunda District Municipality	Road	Road	1-Oct-17	1-Aug-18	PRMG	Transport Infrastructure	Individual project	383 701	-	-	-	50 000
PWRT 113/13	Rehabilitation of Road P117/1 from Ottosdal (P13/2) to Hartbeesfontein	1	Small dorpies	Under Planning	Ngaka Modiri Molema District Municipality	Road	Road	1-Aug-16	1-Jan-19	PRMG	Transport Infrastructure	Individual project	214 660	-	-	-	60 275
PWRT 96/13	Rehabilitation of Road P34/2 (R52) from Koster to Lichtenburg	13 - 3	Small dorpies	Under Planning	Ngaka Modiri Molema District Municipality	Road	Road	1-Jun-17	1-Sep-18	PRMG	Transport Infrastructure	Individual project	197 060	2 673	-	-	60 000
PWRT 98/13	Rehabilitation of Road P44/1 and Upgrading of a bridge infrastructure between Bophelong and N18(Vryburg) of approximately 5km	15,14	Town	Under Planning	Ngaka Modiri Molema District Municipality	Road	Road	1-Oct-17	1-Aug-18	PRMG	Transport Infrastructure	Individual project	47 200	754	-	-	30 000
PWRT 100/13	Rehabilitation of Road D804 of 25km and Upgrading of Road D410 from R49 to Ramatlabama Border	28	Town	Under Planning	Ngaka Modiri Molema District Municipality	Road	Road	1-Oct-17	1-Aug-18	PRMG	Transport Infrastructure	Individual project	103 260	-	-	-	30 000
PWRT 114/13	Rehabilitation of Road P124/1 from Swartruggens to end tar	2,1	Small dorpie	Under Planning	Bojanala Platinum District Municipality	Road	Road	1-Aug-16	1-Jan-19	PRMG	Transport Infrastructure	Individual project	99 485	3 822	-	-	30 000
PWRT 101/13	Rehabilitation of Road P34/4 (R506) from Delareyville to Schweizer-Reneke	9-7,2,1	9-7,2,1	Under Planning	NMM- DR RSM	Road	Road	1-Oct-17	1-Aug-18	PRMG	Transport Infrastructure	Individual project	291 413	3 518	-	-	30 000
Total Rehabilitation, renovations and refurbishments													3 820 151	79 268	175 269	389 592	820 035
4. Maintenance and repairs																	
PWRT 139/12a - 3a	Reseal and Fogspray of D636 (Klipgat to Madidi) 5km	20 & 21	Villages	Waiting for Retention	Bojanala Platinum District Municipality	Road	Road	30-Nov-13	1-Aug-16	PRMG	Transport Infrastructure	Individual project	30 000	14 861	1 500	-	-
PWRT 139/12d- 1b	Reseal and Fogspray of road P44/1 from Bophelong Hospital to Vryburg road in Mafikeng (5km)	14,16 & 20	Town	Waiting for Retention	Ngaka Modiri Molema District Municipality	Road	Road	30-Nov-13	1-Aug-16	PRMG	Transport Infrastructure	Individual project	13 572	5 816	679	-	-
PWRT 139/12b- 3a	Reseal of Selected sections of road D201 from Pampierstad to Kgomoiso (15km)		Village		Dr RSM District Municipality	Road	Road	2-Apr-16	1-Mar-17	PRMG	Transport Infrastructure	Individual project	19 000	-	19 900	-	-
PWRT 139/12	Reseal and fogspray of road D1382 from Letlhabili to Brits	11,14 & 21,	Small dorpie,town	Waiting for practical & final Retention	Bojanala Platinum District Municipality	Road	Road	30-Nov-13	1-Aug-16	PRMG	Transport Infrastructure	Individual project	12 750	1 275	638	-	-
PWRT 139/12	Reseal and fogspray of road D2279 and D415 from Dinokana to Borotheamadi	6,9	Villages	Waiting for Final Retention	Ngaka Modiri Molema District Municipality	Road	Road	30-Nov-13	1-Aug-16	PRMG	Transport Infrastructure	Individual project	13 815	1 462	691	-	-
New	Pothole patching, resealing and maintenance of (P47/3) from Swartrugens to Ventersdorp -25km	3	Small dorpies		Dr Kenneth Kaunda District Municipality	Road	Road	1-Dec-13	1-Aug-16	PRMG	Transport Infrastructure	Individual project	10 000	-	15 500	-	-

Department of Public Works and Roads

Table B.5(a): Public Works & Roads (Roads Sector) - Payments of infrastructure by category

Project No.	Project name	Ward No	VTSD Type	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure School - primary/ secondary/ specialised; admin	Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or Packaged)	Total project cost	Total Expenditure to date from previous years	Total available 2016/17	MTEF Forward estimates	
								Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
R thousands																	
4. Maintenance and repairs																	
PWRT 89/13	Rehabilitation, Repair and Reseal of sections of Road P152/1 from N18 at Setlagole to P34/4 in Delareyville	14, 12,8,6-9,7,4	Village,Small dorpie		Ngaka Modiri Molema District Municipality	Road	Road	1-Jul-15	1-Aug-16	PRMG	Transport Infrastructure	Individual project	25 000	-	1 250	-	-
PWRT 02/11D	Patchworks, Rehabilitation and Reseal and Road Marking of sections of Road P48/1 Between Welbedacht and Swartkopfontein	18,13,12,4,3,2,1	Small dorpie,		Ngaka Modiri Molema District Municipality	Road	Road	1-Jun-15	1-Aug-16	PRMG	Transport Infrastructure	Individual project	26 000	14 291	1 300	-	-
PWRT 115/13	Rehabilitation, Repair and Reseal of Road D1263 from Brits to Sonop	23,28	Town,village		Bojanala Platinum District Municipality	Road	Road	1-Jul-15	1-Aug-16	PRMG	Transport Infrastructure	Individual project	25 000	-	16 250	-	-
PWRT 115/12	Pothole patching on Road D1256 from Ottosdal(P117/1) to N14 at Sannieshof and Road D653 from N14 to P183/1 at Deelpan	15,11,10,8,1	Small dorpies	Project Initiation	Ngaka Modiri Molema District Municipality	Road	Road	1-Jul-15	1-Aug-16	PRMG	Transport Infrastructure	Individual project	16 302	-	815	-	-
New	Pothole patching and reseal of road D136 from Rooigrond to D410 (Jagersfontein) and sections of D410 from Jagersfontein to Ramatlabama border	28	Village		Ngaka Modiri Molema District Municipality	Road	Road	1-Jul-15	1-Aug-16	PRMG	Transport Infrastructure	Individual project	25 000	-	1 250	-	-
New	Rehabilitation, Repair and Reseal of Road P3/4 from P56/1(R503) to P32/1 (R30) and P3/5 from P32/1 (R30) in Klersdorp to end of section(Limit)	19,9,8,5	Town		Dr Kenneth Kaunda District Municipality	Road	Road	1-Jul-15	1-Aug-16	PRMG	Transport Infrastructure	Individual project	30 000	-	21 500	-	-
New	from K3 intersection to Damdoryn intersection and P123/1 from Damdoryn to N4 at the dam as well as section of Road P31/1 to Phelindaba(Boarder Gauteng)				Bojanala Platinum District Municipality	Road	Road	1-Jul-15	1-Aug-16	PRMG	Transport Infrastructure	Individual project	30 000	-	1 500	-	-
New	Rehabilitation, Repair and Reseal of Road D1382 and P63/1 from K8 in brits through Letlhabile and villages of Lerulaneng, Kgabaletsane and Kameelfontein up to Hebron (Boarder Gauteng)	2,1	Village		Bojanala Platinum District Municipality	Road	Road	1-Jul-15	1-Aug-16	PRMG	Transport Infrastructure	Individual project	10 000	-	500	-	-
New	Rehabilitation, Repair and Reseal of sections of Road D414 from Disaneng to Tshidilamolomo	3	Village		Ngaka Modiri Molema District Municipality	Road	Road	1-Jul-15	1-Aug-16	PRMG	Transport Infrastructure	Individual project	35 000	-	56 750	-	-
New	Rehabilitation, Repair and Reseal of Road D618 and D619 from Ga-Matlou to De Wildt station in Garankua	19,17	Village		Bojanala Platinum District Municipality	Road	Road	1-Jul-15	1-Aug-16	PRMG	Transport Infrastructure	Individual project	10 000	-	16 424	-	-
New	Pothole patching of Road D415 from Dinokana(N4) to Gopane, Phase 3	9,5	Village		Ngaka Modiri Molema District Municipality	Road	Road	1-Jul-15	1-Aug-16	PRMG	Transport Infrastructure	Individual project	15 000	-	25 750	-	-
New	Pothole patching on Road D609 from Makapanstad to Bosplaas through the villages of Potwana, Presika, Opperman and Maubane	18,16,13	Village		Bojanala Platinum District Municipality	Road	Road	1-Jul-15	1-Aug-16	PRMG	Transport Infrastructure	Individual project	5 000	-	250	-	-

Table B.5(a): Public Works & Roads (Roads Sector) - Payments of infrastructure by category

Project No.	Project name	Ward No	VTSO Type	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure		Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or Packaged)	Total project cost	Total Expenditure to date from previous years	MTEF Forward estimates		
							School - primary/ secondary/ specialised; admin		Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
4. Maintenance and repairs																		
New	Patch and reseal of Road D433 from Makouspan to Mantsa and Road D40 from Uityk to Bethel	26,25,24	Villages	Project Initiation	Ngaka Modiri Molema District Municipality	Road	Road		1-Aug-17	1-Mar-19	PRMG	Transport Infrastructure	Individual project	5 000	-	-	-	-
New	Patch and Reseal of Road Z604 from Madidi to Ooskraal	35,24,3	Villages	Project Initiation	Bojanala Platinum District Municipality	Road	Road		1-Aug-17	1-Mar-19	PRMG	Transport Infrastructure	Individual project	5 000	-	-	-	-
New	Rehabilitation, Repair and Reseal of section of Road P183/1 from Lichtenburg to Deelpan, Phase 2	4,3 - 1	Villages	Project Initiation	Ngaka Modiri Molema District Municipality	Road	Road		1-Aug-17	1-Mar-19	PRMG	Transport Infrastructure	Individual project	22 000	-	1 100	20 900	1 100
New	Rehabilitation, Repair and Reseal of sections of Road D826 from Koster to Klippan/P20/3 (Ventersdorp to Rustenburg Road).	5,3 - 5	Small dorpie	Project Initiation	Bojanala Platinum District Municipality	Road	Road		1-Aug-17	1-Mar-19	PRMG	Transport Infrastructure	Individual project	22 000	-	-	-	-
New	Improvement of Vaal Reefs intersection on Road P137/1 (high accident zone)	32,2	Small dorpie	Project Initiation	Dr Kenneth Kaunda District Municipality	Road	Road		1-Aug-17	1-Mar-19	PRMG	Transport Infrastructure	Individual project	5 250	-	-	-	-
New	Pothole patching of Road P124/1 from N4(Swartruggens) through Lindleyspoort to end of tar	6 - 13 - 6,3	Villages	Project Initiation	Bojanala Platinum District Municipality	Road	Road		1-Aug-17	1-Mar-19	PRMG	Transport Infrastructure	Individual project	5 250	-	-	-	-
New	Regravelling of unpaved roads	Dr RSM District Municipality	N/A		Dr RSM District Municipality	Road	Road		1-Apr-16	1-Mar-18	PRMG	Transport Infrastructure	Individual project	80 000	-	20 000	40 375	30 000
New	Regravelling of unpaved roads	Bojanala Platinum District Municipality	N/A		Bojanala Platinum District Municipality	Road	Road		1-Apr-16	1-Mar-18	PRMG	Transport Infrastructure	Individual project	75 000	-	20 000	32 500	22 123
New	Regravelling of unpaved roads	Ngaka Modiri Molema District Municipality	N/A		Ngaka Modiri Molema District Municipality	Road	Road		1-Apr-16	1-Mar-18	PRMG	Transport Infrastructure	Individual project	70 000	-	20 000	32 500	25 000
New	Regravelling of unpaved roads	Dr Kenneth Kaunda District Municipality	N/A		Dr Kenneth Kaunda District Municipality	Road	Road		1-Apr-16	1-Mar-18	PRMG	Transport Infrastructure	Individual project	65 000	-	20 000	30 000	20 000
New	Regravelling of unpaved roads	Dr RSM District Municipality	N/A		Dr RSM District Municipality	Road	Road		1-Apr-16	1-Mar-19	ES	Transport Infrastructure	Individual project	76 000	-	13 500	30 000	30 000
New	Regravelling of unpaved roads	Bojanala Platinum District Municipality	N/A		Bojanala Platinum District Municipality	Road	Road		1-Apr-16	1-Mar-19	ES	Transport Infrastructure	Individual project	63 647	-	10 560	24 426	26 161
New	Regravelling of unpaved roads	Ngaka Modiri Molema District Municipality	N/A		Ngaka Modiri Molema District Municipality	Road	Road		1-Apr-16	1-Mar-19	ES	Transport Infrastructure	Individual project	63 386	-	10 300	24 426	26 160
New	Regravelling of unpaved roads	Dr Kenneth Kaunda District Municipality	N/A		Dr Kenneth Kaunda District Municipality	Road	Road		1-Apr-16	1-Mar-19	ES	Transport Infrastructure	Individual project	63 386	-	10 300	24 426	26 160
Total Maintenance and repairs													972 358	37 705	308 206	259 553	206 704	
8. CoE (HR capacitation; EIG / HRFG)																		
NEW	Appointment of relevant technical experts for Roads Infrastructure				All Districts				14-Apr-15	31-Mar-19	PRMG			30 000	-	10 000	10 000	10 000
Total CoE (HR capacitation; EIG / HRFG)													30 000	-	10 000	10 000	10 000	
Total Public Works & Roads (ROADS Sector) Infrastructure													7 648 702	565 736	1 043 940	1 173 976	1 240 370	

