

**MINISTRY**

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**NATIONAL ASSEMBLY**

**WRITTEN REPLY**

**QUESTION NUMBER: 1448[NONW1819E]**

**INTERNAL QUESTION PAPER NO.: 24**

**DATE OF PUBLICATION: 03JULY 2020**

**DATE OF REPLY: 17 AUGUST 2020**

**1448. Ms S J Graham (DA) asked the Minister of Public Works and Infrastructure:**

(a) What was the percentage of budget and actual amount of money budgeted for maintenance of infrastructure owned by her department in the 2017-18, 2018-19 and 2019-20 financial years and since 1 April 2020, (b) what percentage and actual amount of the budgeted amounts were spent in the 2017-18, 2018-19 and 2019-20 financial years, (c) what were the reasons why the budget was either over- or underspent in each case and (d) which votes and/or line items were either increased and/or reduced as a result?

**NW1819E**

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**REPLY:**

**The Minister of Public Works and Infrastructure:**

(a) The Department of Public Works and Infrastructure (DPWI) percentage of budget and actual amount of money budgeted for maintenance of infrastructure in the 2017-18, 2018-19 and 2019-20 financial years and since 1 April 2020 is outlined in table 1 below:

Table 1: Infrastructure maintenance budget

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Line Item** | **2017/18** | **2018/19** | **2019/20**  | **April to June 2020** |
|  **Budget**  |  **% of total Budget**  |  **Budget**  |  **% of total Budget**  |  **Budget**  |  **% of total Budget**  | **Budget** | **% of total Budget** |
|  **R'000**  |  **R'000**  |  **R'000**  | **R'000** |
| Scheduled and Unscheduled Maintenance | 1 367 580 | 9% | 1 570 448 | 10% | 1 781 095 | 10% | 1 437 861 | 7% |
| Repair | 943 594 | 6% | 1 087 519 | 7% | 1 339 429 | 7% | 1 451 024 | 7% |
| Refurbishment | 1 034 464 | 7% | 1 020 776 | 6% | 1 233 776 | 7% | 1 319 637 | 7% |
| **Total** | **3 345 639** | **23%** | **3 678 743** | **22%** | **4 354 300** | **24%** | **4 208 522** | **22%** |

(b) The percentage and actual amount of the budgeted amounts were spent in the 2017-18, 2018-19 and 2019-20 financial years are listed in Table 2 below

Table 2: Infrastructure maintenance expenditure

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Line Item** | **2017/18** | **2018/19** | **2019/20** | **April to June 2020** |
| **Exp** | **% Exp** | **Exp** | **% Exp** | **Exp** | **% Exp** | **Exp** | **% Exp** |
|  **R'000**  |  **R'000**  |  **R'000**  | **R'000** |
| Scheduled and Unscheduled Maintenance | 1 316 633 | 96% | 1 548 982 | 99% | 1 781 095 | 100% | 239 574 | 17% |
| Repair | 952 025 | 101% | 943 976 | 87% | 1 057 534 | 79% | 57 650 | 4% |
| Refurbishment | 1 033 399 | 100% | 926 515 | 91% | 976 779 | 79% | 57 650 | 4% |
| **Total** | **3 302 057** | **99%** | **3 419 472** | **93%** | **3 815 408** | **88%** | **354 874** | **8%** |

(c) The scheduled and unscheduled maintenance budget for 2017/2018 was underspent by 4% and for 2018/19 the underspent was 1%, due to the portion of unscheduled maintenance, which cannot be predicted with certainty owing to breakdown of assets, equipment and conditions thereof.

In the mist of delivering infrastructure projects, DPWI encountered a number of challenges which include but not limited to the following:

* Incapacity of some emerging contractors implementing our projects is adversely affecting timeous delivery of projects.
* Clients requests for additional work and community protests and demands to be considered by service providers has financial implication on the preliminaries and generals costs of the projects;
* Limited professional services positions for Sketch Plan approvals, which adds to delays for approval of sketch plans;
* Extended tender adjudication and award dates;
* Community protests and work stoppages;
* Incapacity of some emerging contractors implementing DPWI projects is adversely affecting timeous delivery of projects.

(d) No Votes and/or line items were increased and/or reduced as a result of the under-expenditure.