

VOTE 11

**DEPARTMENT OF PUBLIC
WORKS, ROADS AND
TRANSPORT**

Department: Public Works, Roads and Transport	Vote 11
To be appropriated in Vote in 2014/15	R 3 807 440 000
Responsible MEC	MEC for Public Works, Roads and Transport
Administering Department	Public Works, Roads and Transport
Accounting Officer	Deputy Director General of the Department of Public Works, Roads and Transport

1. Overview

Vision

Safer transport and sustained investment in physical public and roads infrastructure

Mission

To provide safer public transport, provincial land, building and roads infrastructure management systems towards a better life for all.

Values

The mission and vision statement are driven by the following set of delivery values:

- Client Focus
- Honesty and Integrity
- Commitment and loyalty
- Accountability

Core functions

- To plan and implement maintenance activities, routine, schedule, 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 infrastructure plan.
- To manage the operations of buildings and facilities through cleaning, greening, beautification, interior decoration and designs and to also conduct day to day preventative maintenance of electronic, electrical and mechanical equipment.
- To promote accessibility support for a safe and affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth.
- To develop new, re-construct, upgrade, 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, approve and control the registration of transport operators as well as the issuing of all licenses and permits in line with the road transport legislation.
- 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);**

8 176 EPWP beneficiaries employed and work opportunities created. The department has also augmented the latter by 12 000 job opportunities through the labour intensive projects as pronounced in the 2013 Adjustment budget speech and an amount of R105.6 million has been allocated to this project in the 2013/14 financial year.

- **A skilled & capable workforce to support an inclusive growth path (Outcome 5);**

The Department's focus will be on recruiting qualified technical personnel such as electrical, structural and civil engineers registered with engineering council of South Africa (ECSA). In order to realize the latter, the department has allocated R10 million from the Provincial Roads Maintenance Grant and R10.6 million from the equitable share for capacitation of the Roads Infrastructure sector and the Public Works sector respectively in 2014/15 with a carry through allocation moving forward. The department in collaboration with the Provincial Treasury, National Treasury and DPSA are working hard to fast track the process for recruitment of Chief Engineers. Over and above that, the department has initiated a programme of recruiting young engineers into professional candidates which will ensure that government has an adequate pool of registered engineers and built environment professionals for improved planning and implementation of infrastructure limiting dependencies on private sector.

- **An efficient, competitive and responsive economic infrastructure network (Policy Outcome 6),**

Progress on various roads which are under upgrading and rehabilitation, are on track. Twenty two (22) roads projects are currently on construction and eleven (11) term contracts for fog spray and reseal has been awarded over a 3 years term. To date the department has been able to complete 3 roads projects (i.e. Ganyesa to Tlaskgameng, Swartdam to Makapanstadt and Manthe to Cokonyane) and these were officially opened by the MEC in November 2013. Road R504 from Wolmaranstadt to Schweizer Reneke is above 52 per cent complete and three (3) other Mega roads project in Dr RSM are at adjudication stage. The department is in a process to update the Roads Asset Management System (RAMS) through the appointed consultants funded from the Provincial Roads Maintenance Grant (PRMG) which will be used in the future to classify, identify and prioritise roads projects for the province.

The building component has eight (8) projects under construction which incorporates three (3) data tower installation at Moretele, Vryburg and Ga-Rona Office Buildings estimated at R7.5 million; two (2) Airports

projects estimated at R46 million; Potchefstroom Agricultural College refurbishment of hostel and research centre estimated at R22 million; construction of the Ditsobotla Sub-District Offices estimated at R11 million and fencing of the DPWRT Head Office building estimated at R4 million. The Premier's Legacy Projects to address War On Poverty in Ward 4 and 14 in Taung has identified nine(09) projects with a funding of R261 million over the medium term of which two (2) are on construction and seven (7) are at tender stage. The National Key Points Projects were delayed and currently on tender stage with an estimated budget of R20 million over the MTEF period. Moretele Office Park projects phase 2 (i.e. bulk services and internal roads), phase 3(i.e. storm damage repairs and refurbishment of buildings) and perimeter fencing estimated at R76 million are still at tender stage. In essence to the above, there are refurbishment, rehabilitation, upgrade and addition as well as new building identified for implementation in the next MTEF i.e. Extension of the Roads within the Head Office premises as well as refurbishment / upgrades and additions to airports buildings and equipments.

- **Comprehensive Rural Development (Policy outcome 7);**

The contribution of the department to the development of rural communities is through the construction and maintenance of rural access roads in order to ensure accessibility for farmers to mainstream economy. This is through the intake of women youth and disabled persons. The Department has adopted the Itirele programme to ensure sustainability of rural communities and the contribution to food security. The department will continue to implement projects earmarked for the War-on-Poverty initiative by Premier.

2. Review of the 2013/14 financial year

Administration:

- The Department has re-advertised the position of Chief Financial Officer and the appointment will be made before the end of the financial year
- The new Accounting Officer has been appointed with effect from the 01st August 2013.
- The Department reviewed the organizational structure and the approval is expected to be finalized in the current financial year.
- One senior official from Eastern Cape is seconded to the department through the Office of the Premier as an effort towards capacitation of the management team particularly on built construction.

Transport Infrastructure:

- Three (3) roads projects were been completed and officially opened by the MEC during November 2013 for public use namely the road between Ganyesa and Tlakgameng; Swartdam and Makapanstadt as well as the road from Manthe to Cokonyane.
- Twenty two (22) roads projects are currently on construction and eleven (11) term contracts for fogspray and reseal has been awarded over a 3 year term with the Districts having seventeen (17) contracts for minor roads rehabilitation and the other 9 for protective clothing and roads markings.
- D437 Leeudoringstadt minor road rehabilitation has been completed as well as R509 from Swartruggens, Derby to Magaliesburg
- Access roads are implemented through Rural Development in Ventersdorp
- Road R504 from Wolmaranstadt to Schweizer Reneke is above 52 per cent complete and three (3) other Mega roads project in Dr RSM are at adjudication stage.
- Draft Roads User Asset Management Plan (RUAMP), Infrastructure Programme Management Plan (IPMP) and Construction Procurement Strategy (CPS) for the 2014-2015 MTEF are completed and submitted to the Provincial Treasury and the National Department of Transport on the 28 June 2013.
- Submitted to the National Department of Transport (NDOT) in November 2013 the Road Asset Management System (RAMS) data in compliance with the Division of Revenue Act 2013 to ensure needs identification and prioritization of roads project in the North West Province based on the road network needs analysis.

Public Transport Operations

- Consultative meeting were held with all relevant stakeholders wherein progress was presented for Intermodal Public Transport.
- Service provider was appointed and three introductory meetings were held for Provincial Freight Strategy.

- 78 097 learners were subsidized
- 177 bus transport operators were subsidized
- 5 639 white fleet was maintained and repaired
- 95 drivers were trained on push and pool

Buildings Infrastructure

- 3 applications were submitted for vesting of properties (surveyed land)
- 5 007 immovable assets managed and administered in line with the life cycle of an immovable asset (verifications, acquisitions and disposal)
- Management 415 units of the provincial leased portfolio comprising of housing accommodation units and commercial properties.
- The department has paid 149 provincial owned-properties in respect of water and electricity levied by ESKOM and various municipalities.
- 6 percent of ERF data checked for completeness out of the total of Erven in the Asset Register.
- Draft User Asset Management Plan (UAMP), Infrastructure Programme Management Plan (IPMP) and Construction Procurement Strategy (CPS) for the 2014-2015 MTEF are completed and submitted to the Provincial Treasury
- Continue with the updating of the Immovable Asset Registers through consultants appointed by the National Department of Public Works.
- 9 schools , Mafikeng Museum and Itsoseng stadium are being renovated
- 1 492 properties are receiving facilities management services.
- 1 project completed within agreed budget

Expanded Public Works Programme:

- 55 Expanded Public Works Programme /National Youth Services (EPWP/NYS) projects were implemented and this number is comprised of (12 NYS projects, 6 Itirele projects, 8 bus monitoring, 5 Road rangers, 4 Emerging Contractor Development Programme, 3 Landscaping, 6 cleaners, 5 Administration Support, 1 Orange brigade and 5 normal building projects)
- 241 beneficiaries trained of which 20 are on learnership and 221 on apprenticeships.
- 42 officials were trained on EPWP integrated Reporting System
- The department engaged the National Department of Public Works to sign a Memorandum of Agreement in order to train 40 EPWP on Vuk'uphile contractors
- 437 Full-Time Equivalents (FTE) created
- 2 new projects relating to Food For Waste have started at Madibeng
- 12 000 beneficiaries have been appointed as part of the department's contribution to the provincial labour intensive initiative as pronounced in the 2013 Adjustment Budget speech.

3. Outlook for the 2014/15 financial year

- Continuous planning and implementation of buildings and roads infrastructure in line with the approved North West Infrastructure Delivery Management System (IDMS) to address backlog in the Province.
- Continue to capacitate the department with relevant engineering and built environment professionals.
- Continue to upscale the creation of job opportunities (EPWP beneficiaries) through infrastructure projects and programmes
- Enhance the construction industry capabilities of the North West Province through the use of Contractor Development Programme.
- Facilitate integrated planning and implementation of Strategic Infrastructure Projects and Programmes in line with National and Provincial priorities.
- Continue to update the Roads Asset Management System (RAMS) and the Immovable Asset Registers
- Continue to monitor and support implementation of the Government Immovable Asset Management Act (GIAMA) of 2007 (as amended) throughout the North West Provincial Government
- Government Fleet Management System - Introduction of a trading account system for the Government Motor Fleet.
- To continue in providing strategic management and integrated planning for transport network planning and the integration of transport and development planning.
- Implementation of Social Transport Plan - Detailed route design for scholar transport for the whole province will be done in order to ensure maximization of current resources and to establish the detail

needs and the associated cost implications to fully implement scholar transport for all learners walking more than 5 km to schools.

- Mafikeng and Pilanesberg Airports Project - To improve management of the Provincial Airports and Aviation related infrastructure and Activities; as well as to position the province strategically to meet the Aviation challenges in the North West Province.
- Provides technical and administrative services pertaining to built and property related matters in the province.
- Full Implementation of consultants database in line with the supply chain management prescripts.

4. Reprioritization

The Department reclassified an amount of R75 millions in 2014/15, R100 million in 2015/16 for War on Poverty from Transport Infrastructure to Public Works Infrastructure programme. Of the above reclassified amount, R20 million has been reprioritized for National Key Points and refurbishments of the chamber in 2014/15, which translate to the revised budget of R55 million for War on Poverty (seed funding) - Premier's legacy projects in 2014/15.

An amount of R2.9 million in 2014/15, R3.1 million in 2015/16 and R3.3 million in 2016/17 has been reclassified within Transport Infrastructure. Reclassification was due to the grouping of all officials under Programme 03: Transport Infrastructure who was located at the Head Office into the Sub-Programme: Programme Support

5. Procurement

Refer to procurement plan.

6. Receipts and financing

6.1 Summary of receipts

The table 1.1 below reflects the sources of funding for the period 2010/11 to 2016/17. The table also illustrates the comparative figures for actual and budgeted receipts against actual and budgeted payments.

Table11.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Equitable share	1 617 543	2 247 540	2 012 522	2 431 384	2 289 384	2 289 384	2 470 643	2 638 059	2 821 023
Conditional grants	772 108	466 953	538 781	742 271	906 798	906 798	785 961	860 990	906 577
<i>Devolution of Property Rate Funds Grant to Provinces</i>	79 990	132 808	106 140	-	-	-	-	-	-
<i>Expanded Public Works Programme Incentive Grant for Provinces</i>	-	-	6 444	17 266	13 166	13 166	5 638	-	-
<i>Provincial Roads Maintenance Grant</i>	631 897	258 942	343 948	639 923	808 550	808 550	690 005	766 560	807 188
<i>Public Transport Operations Grant</i>	60 221	75 203	82 249	85 082	85 082	85 082	90 318	94 430	99 389
Departmental receipts	135 057	175 911	188 209	219 844	219 844	219 844	230 836	242 378	254 497
Other: Financing	-	-	-	-	198 420	198 420	320 000	-	-
Total receipts	2 524 708	2 890 404	2 739 512	3 393 499	3 614 446	3 614 446	3 807 440	3 741 427	3 982 097

Equitable Share

The equitable share includes the following earmarked funds:

- An amount of R147 million in 2014/15, R153.5 million in 2015/16 and R164.5 million in 2016/17 for Devolution of property rates and taxes;
- An amount of R55 million in 2014/15, R100 million in 2015/16 and R106 million for War on Poverty
- An amount of R222.4 million in 2014/15 for Scholar transport;
- An amount of R2.8 million in 2014/15, R3.1 million in 2015/16, R3.3 million in 2016/17 for Decentralization of Bursaries from the Office of the Premier;

- An amount of R10.6 million in 2014/15, R11.1 million in 2015/16 and R11.8 million for Public Works Technical Capacity building;
- An amount of R20 million in 2014/15 for National Key Points and refurbishments of the chamber;
- An amount of R320 million in 2014/15 for procurement of office space;
- An amount of R14 million in 2015/16 and R14.8 million 2016/17 for the Weigh Bridges;
- An amount of R2.4 million, R2.1 million and R4 million in 2014/15, 2015/16 and 2016/17 respectively is earmarked for learner-ship programme.

Conditional Grants

In addition to the equitable share, the Department also receives a proportion of their transfers from National Departments of Transport and Public Works in the form of conditional grants. These conditional grants have shown a growth over MTEF period mainly due to the high increased levels of infrastructure services demand.

- **Expanded Public Works Programme Integrated Grant for Provinces**

The purpose of this grant is to incentivize provincial department to expand work creation efforts through the use of labour intensive delivery methods in identified focus areas, this should be in compliance with Expanded Public Works Programme (EPWP) guidelines. The department will continue to expand the labour intensive projects through road and building construction and maintenance programmes aligned with the objective of the EPWP principles. In 2014/15 financial year the department has committed to create 9 000 job opportunities and 3 800 Full Time Equivalents.

EPWP allocation is based on performance in the past 18 months, number of FTEs per R million created and the duration of the created work opportunities, hence is not allocated in the two outer years. In 2014/15 EPWP Integrated grant amounts to R5.6 million which is a decline compared to R13.2 million allocated in 2013/14.

- **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 grant carries an allocation of R690 million in 2014/15, R766.6 million in 2015/16 and R807.2 million in 2016/17. The grant has shown a decrease from R808.6 million in 2013/14 to R690 million in 2014/15 this mainly due to the rollover amount of R146.6 million. When discounting the rollover; the grant will reflect the positive growth.

- **Public Transport Operations Grant**

This function is nationally assigned to the provinces with the intention to supplement funding towards public transport services provided by provincial departments of transport. The medium term allocation amounts to R90.3 million in 2014/15, R94.4 million in 2015/16 and R99.4 million in 2016/17.

6.2 Departmental receipts collection

Table 11.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	112 742	168 026	184 041	202 416	202 416	202 416	216 432	229 689	241 173
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	6 424	-	54	3 528	3 528	3 528	3 704	3 889	4 083
Sales of capital assets	5 288	3 718	989	6 400	6 400	6 400	5 700	5 800	6 091
Transactions in financial assets and liabilities	10 603	4 167	3 125	7 500	7 500	7 500	5 000	3 000	3 150
Total departmental receipts	135 057	175 911	188 209	219 844	219 844	219 844	230 836	242 378	254 497

The main source of departmental revenue collection is on sale of goods and services other than capital assets, which is mainly comprised of auctions and payment of provincial kilometers log sheets. Between 2010/11 to 2013/14 revenue collection increased from R135.1 million to R219.8 million at an average growth of 19 per cent due to timeous payments of vehicle kilometre log-sheets and proceeds from auctions held. The revenue collection over the MTEF is expected to increase to R254.5 million in 2016/17.

Over the MTEF the department intends to maximise revenue through the following:

- Continue with the disposal of all old Government motor fleet, redundant state houses and other obsolete items through auctions using internal capacity. It is also expected that the auction contract will be approved before the end of the 2013/14 financial year.
- 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.
- Approved tariffs structure on Government Fleet official kilometers travelled was approved and is under implementation
- The Department is also engaging with North West Transport Investment (NTI) in order to review the long signed contract with an attempt to increase the dividends income. The Department of Finance has requested to intervene.
- The Department has 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 that the Department is working on in order to introduce as additional sources of revenue.

7. Payment summary

7.1 Key assumptions

The department applied the following broad assumptions when compiling the budget:

- Revised inflation projection (CPI) published in the 2013 Medium Term Budget Policy Statement, 5.4 per cent in 2014/15, 5.4 per cent in 2015/16, 5.3 per cent 2016/17
- A provision for personnel costs such as cost of living adjustment, housing allowances, qualification bonuses and long service recognition cash rewards has been made.
- The built in pay progression of 1.5 per cent is sufficiently provided for. Compensation of employees is inclusive of a provision for ICS at 6.5 per cent in 2014/15 and 5.4 per cent in 2015/16 and 2016/17 financial years.

7.2 Summary by programme

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

Table 11.3 below provides summary of payments and budgeted estimates by programme for the period 2010/11 to 2016/17.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Administration	113 188	138 316	136 498	179 359	174 359	181 359	195 434	217 532	233 599
2. Public Works Infrastructure	576 957	728 848	615 674	926 992	798 959	930 959	1 245 084	1 090 292	1 173 408
3. Transport Infrastructure	1 043 663	1 048 613	782 173	1 268 860	1 523 882	1 477 382	1 200 396	1 276 603	1 359 759
4. Transport Operation	716 142	885 769	881 019	908 038	950 496	954 996	986 431	1 050 351	1 102 822
5. Community Based Programme	74 758	88 858	44 792	110 250	166 750	211 750	180 095	106 649	112 508
Total payments and estimates	2 524 708	2 890 404	2 460 156	3 393 499	3 614 446	3 756 446	3 807 440	3 741 427	3 982 096

7.3 Summary by economic classifications

Table 11.4 below provides summary of payments and budgeted estimates by economic classification for the period 2010/11 to 2016/17.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	1 168 818	1 409 678	1 235 333	1 638 167	1 609 980	1 686 980	1 685 396	1 642 258	1 766 942
Compensation of employees	575 508	658 381	639 821	739 385	717 885	739 385	804 635	844 853	891 631
Goods and services	593 310	751 297	595 512	898 782	892 095	947 595	880 761	797 405	875 311
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	615 747	834 387	764 520	886 407	891 420	882 420	896 940	943 922	993 743
Provinces and municipalities	72 718	160 192	106 140	203 511	158 709	148 709	146 991	153 480	164 527
Departmental agencies and accounts	-	1 500	2 204	2 300	2 300	2 300	2 491	2 628	2 767
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	530 986	663 489	649 252	672 380	700 338	701 338	735 675	775 290	813 176
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	12 043	9 206	6 924	8 216	30 073	30 073	11 783	12 524	13 271
Payments for capital assets	740 143	646 339	460 303	868 925	1 113 046	1 187 046	1 225 104	1 155 247	1 221 411
Buildings and other fixed structures	727 422	616 838	406 322	856 103	1 041 799	1 101 799	1 172 136	1 099 574	1 153 780
Machinery and equipment	12 721	29 501	53 981	12 822	71 247	85 247	52 968	55 673	67 631
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 524 708	2 890 404	2 460 156	3 393 499	3 614 446	3 756 446	3 807 440	3 741 427	3 982 096

Compensation of employees:

The department re-advertised key technical positions, particularly of civil, structural, mechanical and electrical engineering, most of the applicants did not meet the set requirements. In essence to the latter challenge, the department has been unable to attract qualified professionals due to the disparity of remuneration packages between the public and the private sector, with the private sector being more lucrative. Despite these challenges, the department has embarked on a collaborative effort with the Provincial Treasury and DPSA to seek suitable incumbents in the engineering profession. With the new structure anticipated to be implemented by the dawn of 2014/15, spending is expected to increase from the revised estimate of R739.4 million in 2013/14 to R891.6 million in 2016/17 at an annual average growth of 6.4 per cent. Included in this allocation, is an amount of R10.6 million in 2014/15, R11.1 million in 2015/16 and R11.8 million which is earmarked for the purpose of Public Works Technical Capacity building.

Further an amount of R4 million in 2014/15, R4.6 million in 2015/16 and R5 million in 2016/17 is allocated for improvement of condition of service.

Goods and services:

The decrease from 2012/13 is attributed to cost cutting measures as defined by cost containment policy particularly on non-core activities to address the underfunding of built and road infrastructures as well as scholar and commuter transport. Spending is expected to decrease from R947.6 million in 2013/14 to R875.3 million in 2016/17 at an annual average rate of 2.4 per cent. This will mainly be between 2013/14 and 2014/15 due to additional allocation for road maintenance during the 2013/14 adjustment budget. Department is investing bulk of the budget in terms of maintenance and repairs for buildings, roads and government fleet as well as the emerging contractor development programmes which are labour intensive.

Transfer and subsidies:

Transfers to Provinces and municipalities largely consist of payment of property rates and taxes, which were devolved to provinces through the Devolution of Rates and Taxes Grant from National Department of Public Works in 2008/09. The sharp increase between 2011/12 and 2012/13 was due to the roll over received which increased the adjusted appropriations. The fluctuating trends of household items are particularly the payment for officials in respect of leave gratuities and injury on duty.

The spending is projected to increase from R882.4 million in 2013/14 to R993.7 million in 2016/17 at an annual average rate of 4 per cent, steady increases throughout the MTEF period is taking into consideration the inflation rates. The department is also making payments for scholar and commuter bus subsidies in terms of public corporation and private enterprises.

Machinery and Equipments:

The expenditure in 2010/11 was low compared to 2011/12 financial year; the substantial increase is due to the replacements of vehicles involved in accidents, old and unserviceable vehicles. The appointment of the new officials also resulted in the budget increase in terms of procurement of computers and printers. The Department has a mandate to provide office and domestic equipment for other client departments based on a need analysis. The transversal contract to procure office equipments for the departments has been awarded in December 2013. Over the MTEF the expenditure is expected to decrease from R85.2 million in 2013/14 to R67.6 million in 2016/17 at the annual average of 7.4 per cent due to the funds received during 2013/14 the adjustment budget.

7.4 Infrastructure payments

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
New infrastructure assets	727 020	47 947	190 743	185 774	157 561	157 561	481 609	320 054	284 127
Existing infrastructure assets	245 537	631 787	467 055	1 117 010	1 395 624	1 395 624	1 312 863	1 362 364	1 488 335
Upgrades and additions	-	203 970	189 240	312 628	413 260	413 260	625 570	636 268	304 242
Rehabilitation and refurbishment	-	123 050	9 781	579 712	689 598	689 598	457 367	467 323	931 820
Maintenance and repairs	245 537	304 767	268 034	224 670	292 766	292 766	229 926	258 773	252 273
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Total department infrastructure	972 557	679 734	657 798	1 302 784	1 553 185	1 553 185	1 794 472	1 682 418	1 772 462

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

7.4.1 Departmental Infrastructure payments

Increasing capital infrastructure spending is one of the Department's main contribution to boost the provincial economic growth. Over the MTEF period, infrastructure allocation increased to R1.8 billion in 2014/15, decreased to R1.7 billion in 2015/16 and R1.8 billion in 2016/17. Major departmental projects include upgrading, rehabilitation and refurbishment of building and roads provincial infrastructure that contributes to economic growth. For more detailed information on the major departmental projects see the table B.5.

7.4.2 Maintenance

Refer to annexure (Table B5)

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 – Not applicable to the department

9. Programme description

Programme 1: Administration

Description and objectives

Administration is a strategic support programme to the core line functions. It provides the department with administrative, strategic, financial, and corporate support services in order to ensure that its delivers on its mandate in an integrated, efficient, effective and sustainable manner. It is mainly internally focused.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
1. Office Of The Mec	4 595	5 883	6 157	6 370	8 970	8 970	9 227	9 680	12 708
2. Office Of The Hod	13 904	21 245	20 712	24 701	20 201	22 201	24 079	27 970	29 288
3. Corporate Support	91 895	107 636	106 469	144 242	137 242	146 242	157 871	175 326	186 805
4. Departmental Strategy	2 794	3 552	3 160	4 046	7 946	3 946	4 257	4 556	4 798
Total payments and estimates	113 188	138 316	136 498	179 359	174 359	181 359	195 434	217 532	233 599

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	110 042	134 844	135 045	175 538	172 251	179 251	188 321	208 953	224 483
Compensation of employees	72 345	85 480	86 128	99 913	99 913	99 913	107 849	120 299	130 823
Goods and services	37 697	49 364	48 917	75 625	72 338	79 338	80 472	88 654	93 660
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	513	464	223	536	443	443	3 535	3 807	4 091
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	513	464	223	536	443	443	3 535	3 807	4 091
Payments for capital assets	2 633	3 008	1 230	3 285	1 665	1 665	3 578	4 772	5 025
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 633	3 008	1 230	3 285	1 665	1 665	3 578	4 772	5 025
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	113 188	138 316	136 498	179 359	174 359	181 359	195 434	217 532	233 599

The programme will continue as mandated to budget for the procurement of office furniture and domestic equipments for provincial department and members of the provincial legislature respectively. The payments

for regularity audit and appointment of consultants increase steadily for the past financial year resulting to the increase in *goods and services*. The MTEF allocation of R 2.4 million, R 2.1 million and R 4 million for period of 2014/15, 2015/16 and 2016/17 respectively has been earmarked for learner-ship programme.

Although transfer payments is depended on the leave gratuity and workmen's compensation claims, the programme has made the analysis of officials who will be going on retirements and also analysed age in order to accurately project the budget for *transfer payments*. Furthermore, included in the transfer allocation is the allocation of R2.8 million in 2014/15, R3.1 million in 2015/16 and R3.3 million in 2016/17 for decentralisation of bursaries from Office of the Premier.

The allocation for machinery and equipments is mainly for computer and printing equipments and also for furniture and domestic equipment. Over the MTEF expenditure is expected to increase from R181.4 million in 2013/14 to R233.6 million in 2016/17 due to the above mentioned allocation as well as the inflationary projections.

Programme 02: Public Works Infrastructure.

Programme Description:

The main purpose of the programme is to provide a 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 objectives under this programme among others include the following:

- To provide Department-specific infrastructure and advise on the built environment's technical and contractual norms and standards in line with the alignment model and IDIP.
- To provide provincial public building infrastructure and advise client Departments on the built environment's technical and contractual norms and standards in line with the alignment model and IDIP, 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 utilities and rates and taxes are made for all provincial properties.

Table 11.8 : Summary of payments and estimates by sub-programme: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Programme Support	5 011	10 373	5 136	11 749	8 181	8 181	8 905	9 305	9 799
2. Planning	21 539	21 209	5 316	7 098	3 377	5 377	7 116	7 398	7 788
3. Design	11 001	23 233	17 303	14 320	7 320	14 320	15 722	15 845	16 454
4. Construction	108 539	123 129	93 186	153 994	122 563	201 563	554 492	383 883	412 567
5. Maintenance	262 189	288 376	285 678	319 562	316 262	336 262	371 518	376 470	412 575
6. Immovable Asset Management	22 216	27 273	10 376	80 484	64 969	78 969	13 092	13 470	14 184
7. Facility Management	146 462	235 255	198 679	339 785	276 287	286 287	274 239	283 921	300 041
Total payments and estimates	576 957	728 848	615 674	926 992	798 959	930 959	1 245 084	1 090 292	1 173 408

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	399 060	465 351	442 690	635 162	555 662	633 162	611 442	613 017	672 043
Compensation of employees	257 785	280 672	271 517	307 775	301 775	307 775	344 691	365 614	390 069
Goods and services	141 275	184 679	171 173	327 387	253 887	325 387	266 751	247 403	281 974
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	82 264	164 462	108 942	206 500	182 298	172 298	150 221	156 888	168 115
Provinces and municipalities	72 718	160 192	106 140	203 511	158 709	148 709	146 991	153 480	164 527
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	9 546	4 270	2 802	2 989	23 589	23 589	3 230	3 408	3 588
Payments for capital assets	95 633	99 035	64 042	85 330	60 999	125 499	483 421	320 387	333 250
Buildings and other fixed structures	95 133	96 099	62 374	84 680	56 749	121 749	482 171	319 014	331 752
Machinery and equipment	500	2 936	1 668	650	4 250	3 750	1 250	1 373	1 498
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	576 957	728 848	615 674	926 992	798 959	930 959	1 245 084	1 090 292	1 173 408

The overall spending of this programme is expected to increase from R931 million in 2013/14 to R1.2 billion in 2016/17 at an annual average growth of 8 per cent. The following are the sub-programmes under this programme:

Programme Support: Provide overall management and support function to the programme, strategic management of professional services activities, render administrative support services with regard to government building infrastructure, property management, financial and supply chain matters. Expenditure is expected to increase from the revised estimate of R8.2 million in 2013/14 to R9.8 million in 2016/17 at an average annual rate of 6.2 per cent. This significant increase in 2014/15 is mainly due to the reduced 2013/14 allocation which serves as a base to calculate the year on year budget growth. The reduction referred to, was effected on compensation of employees due to delayed appointments of technical staff.

Planning: To provide management of the demand for infrastructure development, monitoring and enforcement of built sector and property management norms and standards. Expenditure is expected to increase from R5.4 million in 2013/14 to R7.8 million in 2016/17 at an annual average of 13.1 per cent. The increase is due to the reduction of the main appropriation of R7.1 million in 2013/14 to the revised budget of R5.4 million due to delays in infrastructure planning.

Design: Design of new and upgrading building infrastructure in line with applicable norms and standards: Over the MTEF the expenditure is expected to increase at annual average rate of 4.7 per cent. The increase is within the expected inflationary rate.

Construction: To construct new buildings, upgrading and rehabilitation of fixed infrastructure within reasonable cost, quality and time. Expenditure on this sub-programme is to increase at an annual average rate of 22.7 per cent over the MTEF. The projected increase is mainly on the two outer years increasing by 175.1 per cent in 2015/16 due to the once off allocation of R320 million for the procurement of office space, while 44.5 per cent in 2016/17, is mainly on payment for capital assets under building and other fixed structure due to construction projects that are scheduled to take place in the outer financial years.

Included in the allocation of this sub-programme are the following earmarked funds:

- An amount of R10.6 million in 2014/15, R11.1 million in 2015/16 and R11.8 million which is earmarked for the purpose of Public Works Technical Capacity building.
- An amount of R55 million in 2014/15, R100 million in 2015/16 and R106 million in 2016/17 for War on Poverty (seed funding) - Premier's Legacy Projects.
- An amount of R20 million for National Key Point and refurbishment of the Chamber.
- Additional amount of R 320 million for the procurement of office space.

Maintenance: Entails the implementation of routine, schedule, condition based maintenance activities as well as minor alterations to buildings infrastructure to ensure optimum performance throughout their life cycle. Expenditure for managing and maintaining the provincial government-owned properties is expected to increase at an annual average rate of 4 per cent which is in line with the inflationary projections.

Immovable Asset Management: Management of the property portfolio of government as well as to establish and manage infrastructure plans. Expenditure reflects the significant decline at an annual average rate of 39.1 per cent. This is mainly on goods and services due to a once off allocation amounting to R66 million for legal cost of Oberon hence a decline of 78.1 per cent in 2014/15.

Facility Management: Provision of operations and facility management services including but not limited to cleaning, landscaping, security and day to day maintenance etc. Expenditure is expected to increase insignificantly at an annual average rate of 1.6 per cent. Included in the allocation this sub-programme is the earmarked allocation funds of R147 million in 2014/15, R153.5 million in 2015/16 and R164.5 million in 2016/17 for Devolution of Property Rate.

Service delivery measures

Table below illustrates some of the main service delivery measures. In order to enhance delivery on its mandate, the department through this programme has put in place, service delivery agreements with client department, below listed performance indicators comply fully with the customised measures of the public works sector. It should also be noted that some of the previous years performance indicators were reviewed and new ones are factored into the APP.

Performance Indicators	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of projects completed within the contract period (DPWRT)	17	12	1
Number of maintenance projects completed as a ratio to the number of planned maintenance	77	68	37
Number of application submitted for vesting of properties (surveyed land)	100	100	100
Number of immovable assets managed and administered in line with the life cycle of an immovable assets (verification, acquisitions and disposals)	100%(5007)	100% (5007)	100%(5007)

Programme 3: Transport Infrastructure

Programme Description:

The main objective of this programme is to promote accessibility 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 which includes the following:

- To maintain an effective road management system.
- To develop and maintain the provincial roads infrastructure.
- 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 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Programme Support: Roads	7 277	18 402	12 199	22 649	17 149	17 149	23 502	24 809	26 724
2. Infrastructure Planning: Roads	21 822	64 508	16 829	6 929	37 824	56 324	39 295	30 523	41 529
3. Infrastructure Design: Roads	15 023	21 065	13 577	14 563	11 563	14 563	12 389	13 099	21 224
4. Construction: Roads	600 289	471 739	338 487	783 423	947 050	942 050	649 913	736 020	775 127
5. Maintenance: Roads	399 252	472 899	401 081	441 296	510 296	447 296	475 297	472 152	495 155
Total payments and estimates	1 043 663	1 048 613	782 173	1 268 860	1 523 882	1 477 382	1 200 396	1 276 603	1 359 759

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	437 316	551 882	398 463	530 536	534 836	478 836	510 711	509 560	542 618
Compensation of employees	193 821	231 735	221 272	265 104	246 104	258 104	277 956	280 594	288 130
Goods and services	243 495	320 147	177 191	265 432	288 732	220 732	232 755	228 966	254 488
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 736	4 149	3 630	4 401	5 101	5 101	4 702	4 969	5 233
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 736	4 149	3 630	4 401	5 101	5 101	4 702	4 969	5 233
Payments for capital assets	604 611	492 582	380 080	733 923	983 945	993 445	684 983	762 074	811 908
Buildings and other fixed structures	600 289	486 739	338 487	733 423	947 050	942 050	649 913	736 020	775 127
Machinery and equipment	4 322	5 843	41 593	500	36 895	51 395	35 070	26 054	36 781
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 043 663	1 048 613	782 173	1 268 860	1 523 882	1 477 382	1 200 396	1 276 603	1 359 759

Transport Infrastructure budget increased substantially over the seven year review period at an annual average rate of 4.5 per cent due to the need to improve the status of provincial road network. Over the MTEF

the budget is expected to increase at a year on year growth of 88.9 per cent in 2013/14 and decrease by 18.7 per cent in 2014/15 and regain its growth 6.3 per cent in 2015/16 and 6.5 per cent in 2016/17.

The significant growth in 2014/15 is mainly due to the rollover and additional funding received during 2013/14 adjustment budget. The following are the subprogrammes under this programme:

Programme Support - Roads: Provides overall operational support to the programme that is programme managers and support staff and all related costs including financial matters, provisioning, administrative support and proclamations. Expenditure is projected to increase at an annual average rate of 15.9 per cent increasing from a revised estimate of R17.1 million in 2013/14 to R23.5 million in 2014/15. The growth is attributed to the expected appointment of Chief Director Road Infrastructure and other key engineering positions. Officials previously attached to planning were relocated to this sub-programme with the budget.

Infrastructure Planning - Roads: Provides planning for all modes of transport including movement of passengers and goods , integrate transport and spatial planning, planning and coordination of policies and statutory plans , promote and improve road safety as well as data collection , management and research.. Over the MTEF expenditure is projected to decrease at an annual average rate of 9.7 per cent, decreasing for the revised estimate of R56.3 million in 2013/14 to R41.5 million in 2016/17. The decrease is due to the once off adjustment of R49.4 million during the adjustment period for the procurement of yellow fleet hence the future negative projections, which intends to increase the fleet level to the acceptable level.

Infrastructure Design - Roads To provide design of road infrastructure including support functions like Environmental Impact Assessment (EIA), Traffic Impact Assessment (TIA), surveys, expropriations, material investigations and testing. Expenditure is projected to increase at an annual average rate of 13.4 per cent, increasing from R14.6 million in 2013/14 to R21.2 million in 2016/17. The increase is mainly on goods and service for the following items: Consultants and professional services and Contractors for the purpose of designing provincial road infrastructure.

Construction - Roads: To develop new, re-construct, upgrade and rehabilitate transport infrastructure including cost related to the traffic control centres. Expenditure is projected to decrease from a revised estimate of R942.1 million in 2013/14 to R775.1 million in 2016/17 at an annual average rate of 6.3 per cent. The decrease is mainly recorded in 2014/15 by a year on year growth of 16.2 per cent due to the once off adjustment of R158.6 million in 2013/14 adjustment budget.

It should also be noted that this programme receives a Provincial Road Maintenance Grant from National Department of Transport. Over the MTEF PRMG are allocated R690 million in 2014/15, R766.6 million in 2015/16 and R807.2 million in 2016/17 to ensure efficient investment in provincial roads to implement the Road Infrastructure Strategic Framework of South Africa (RISFSA) in line with the Sgamba Sonke Road Programme and other related road infrastructure asset management programmes

Maintenance: Roads: Effectively maintain road and transport infrastructure in order to preserve it to its original design. Expenditure is projected to increase from the revised estimate of R447.3 million in 2013/14 to R495.2 million at an annual average rate of 4.8 per cent.

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 for this programme is continuously rising due to the new service delivery mandate.

Performance Indicators	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of lane-km of surfaced roads rehabilitated	972	461	1 852
Number of m2 of blacktop patching on surfaced roads	44 396	43 396	43 607
Number of km gravel roads bladed	46 673	29 622	29 648
Number of km of surfaced road assessed (VCI's)	3 049	3 049	3 049
Number of km of gravel roads assessed (VCI's) as per	7 136	7 136	7 136
Number of weighbridges calibrated to SABS standard	3	3	3

Programme 4: Transport Operations

Programme Description:

The main objectives under this programme among others include the following:

- To develop policy/legislative framework, coordinate integrated transport plans to guide land use management in municipalities and promote the use of non-motorized transport.
- To ensure the implementation of Integrated Public Transport Networks (IPTN) in all four District Municipalities by 2014
- To ensure that 75 per cent of targeted beneficiaries (100 000) are transported by 2014
- To ensure effective regulation and control of public transport operations and to ensure the establishment and implementation of the Provincial Regulatory Entity (PRE)
- To ensure that the Mahikeng & Pilanesberg Airports are functional and operating as a Category 6 airport in support of the economic growth objectives.

To ensure regular maintenance, replacement and repairs of Government vehicles, administration of claims and disposal of redundant fleet, fuel management and driver skills development

Tables 6.1 and 6.2 below provide a summary estimates by sub-programme and estimates by economic classifications pertaining to the programme over the seven years budget period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Programme Support: Operations	1 657	1 951	1 895	4 249	2 307	2 307	5 046	5 343	5 638
2. Public Transport Services	550 533	684 234	668 910	691 601	722 992	724 492	759 971	800 956	840 190
3. Transport Safety And Compliance	118 902	154 280	160 531	155 894	174 794	176 294	158 951	177 234	186 565
4. Transport Systems	12 434	10 430	13 433	14 984	14 484	14 484	15 244	16 926	17 813
5. Infrastructure Operations	32 616	34 874	36 250	41 310	35 919	37 419	47 219	49 892	52 616
Total payments and estimates	716 142	885 769	881 019	908 038	950 496	954 996	986 431	1 050 351	1 102 822

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	179 642	202 743	219 815	224 741	218 841	222 341	234 914	248 659	262 233
Compensation of employees	47 625	55 488	57 473	62 483	64 983	68 483	68 529	72 406	76 244
Goods and services	132 017	147 255	162 342	162 258	153 858	153 858	166 385	176 253	185 989
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	531 234	665 312	651 725	674 940	703 298	704 298	738 447	778 218	816 262
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	1 500	2 204	2 300	2 300	2 300	2 491	2 628	2 767
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	530 986	663 489	649 252	672 380	700 338	701 338	735 675	775 290	813 178
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	248	323	269	260	660	660	281	300	317
Payments for capital assets	5 266	17 714	9 479	8 357	28 357	28 357	13 070	23 474	24 327
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 266	17 714	9 479	8 357	28 357	28 357	13 070	23 474	24 327
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	716 142	885 769	881 019	908 038	950 496	954 996	986 431	1 050 351	1 102 822

The significant increase in 2011/12 was due to the commuter and scholar bus subsidies and additional allocation for Public Transport Operation grant introduced to relieve pressure experienced on commuter bus subsidies particularly on national routes. Over the MTEF the Expenditure is expected to increase with year on year growth of 3.3 per cent in 2014/15, 6.5 per cent in 2015/16 while the outer year increases with an inflationary projection of 5.0 per cent. The following are the subprogrammes under this programme:

Programme Support: Operations: Provide support function to the department: Expenditure is expected to increase at an annual average rate of 34.7 per cent increasing from a revised estimate of R2.3 million in 2013/14 to R5.6 million in 2016/17. This is due to reduction of the main appropriation from R4.2 million to a revised estimate of R2.307 million in 2013/14 during the adjustment budget; the reduction was a result of vacant posts which were vacated by suspended officials in this sub-programme.

Public Transport Services: Increased accessibility of social and economic services in rural areas through provision of non-motorised transport services: Over the MTEF the spending is projected to increase at an annual average rate of 5.1 per cent which is in line with the inflationary projection. This sub-programme consumes the large portion of the budget as reflected on the table above. The allocation includes among others the earmarked funds for scholar transport and bus commuter.

Scholar Transport has been allocated an amount of R222.4 million in 2014/15 for the purpose of transporting learner traveling more than 5 km to school. An amount of R513.3 million has been allocated for the bus commuter; this is composed of Public Transport Operations Grant (PTOG) allocation amounting to R90.3 million in 2014/15 and the equitable share portion amounting to R422.9 million.

Transport Safety and Compliance: Management of government fleet in support of Departmental activities. Expenditure is projected to increase insignificantly at annual average rate 1.9 per cent. The growth reflected is far lower than the projected inflationary rate due to the decline of 9.8 per cent in 2014/15 attributed by the rollover amount of R20 million. When discounting the rollover, the sub-programme reflects an average growth of 5.6 per cent which is in line with the inflationary projection and will allow the sub-programme to carry out its mandate.

Transport Systems: Intended to indicate the status of freight passenger rail operations as and when the need for infrastructure development in the North West Province. The expenditure is expected to increase at an average annual rate of 7.1 per cent which is in line with the inflationary projection.

Infrastructure Operations: To ensure functional provincial airports that support economic activities and growth. To carry out this mandate, the expenditure is projected to increase at an annual average rate of 12 per cent over the MTEF.

The increase in 2014/15 is due to the downward adjustment on the 2013/14 allocation whereby an amount of R3.9 million was shifted from this sub programme to public transport services to augment the projected over spending on both compensation of employees and household.

Service delivery measures

Performance Indicators	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of public transport routes subsidised	561	561	561
Number of kilometres routes subsidised scheduled	31 900 001	31 900 001	31 900 001
Number of kilometres of public transport route subsidised	31 750 000	31 750 000	31 750 000
Number of subsidised kilometre trip monitored	499 295	499 295	499 295
Number subsidised routes	838	838	838
Number of vehicles kilometre subsidised	54 181	54 181	54 181
Number of kilometres operated per vehicles	54 181	54 181	54 181
Number of subsidised passengers	24 292 154	24 292 154	24 292 154
Number of unsubsidised passenger	73 876	73 876	73 876
Number of trips subsidised	612 572	612 572	612 572

Programme 5: Community Based Programme

Programme Description:

The main objectives under this programme among others 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 a programme is in place to support Local Municipalities and Provincial Government Departments 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 labor intensive construction methods
- To ensure capacity building through training of beneficiaries on critical and scarce skills (e.g. artisans), entrepreneurship and contractor development
- To ensure that new programmes are identified, funded and included in the EPWP Programme

Table 11.14 : Summary of payments and estimates by sub-programme: Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Programme Support	4 694	6 000	3 795	4 574	6 124	6 124	6 135	6 519	6 975
2. Community Development	32 372	36 000	5 801	40 100	101 700	145 700	168 250	94 104	99 186
3. Innovation And Empowerment	36 747	45 924	35 196	64 541	58 441	59 441	5 200	5 486	5 777
4. Epw p Co-Ordination And Monitoring	945	934	-	1 035	485	485	510	540	570
Total payments and estimates	74 758	88 858	44 792	110 250	166 750	211 750	180 095	106 649	112 508

Table 11.15 : Summary of payments and estimates by economic classification: Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	42 758	54 858	39 320	72 190	128 390	173 390	140 008	62 069	65 565
Compensation of employees	3 932	5 006	3 431	4 110	5 110	5 110	5 610	5 940	6 365
Goods and services	38 826	49 852	35 889	68 080	123 280	168 280	134 398	56 129	59 200
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	30	280	280	35	40	42
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	30	280	280	35	40	42
Payments for capital assets	32 000	34 000	5 472	38 030	38 080	38 080	40 052	44 540	46 901
Buildings and other fixed structures	32 000	34 000	5 461	38 000	38 000	38 000	40 052	44 540	46 901
Machinery and equipment	-	-	11	30	80	80	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	74 758	88 858	44 792	110 250	166 750	211 750	180 095	106 649	112 508

The overall programme budget increased marginally for the past seven years at an annual average rate of 7.1 per cent. Over the MTEF period the programme spending is projected to decrease by 14.9 per cent in 2014/15 and continue to grow with the inflationary projections on the outer years. The decline in 2014/15 is due to the huge growth in 2013/14 due to the additional increase of labour intensive project that started in December 2013; however, no provision was made for the continuation of the L.I.P initiative on the provision that cost will be absorbed through the baseline allocation relating to infrastructure projects.

The programme uses road and building infrastructures as the opportunities for job creation through Expanded Public Works Programmes. The department managed to meet the requirements set for EPWP Incentive grant and all the incentive provided were fully spent in 2012/13 financial year.

The incentive grant have grown significantly in the current financial year to R13.2 million due to the past year performance. The 2014/15 allocation of EPWP integrated grant is R 5.6 million. A Portion of the provincial road maintenance grant is set aside to implement projects relating to the upgrading and rehabilitation of road network connecting clinics; schools and other main economic hubs to the main network (access roads) through the labour intensive mode. The following are the sub-programmes under this programme:

Programme Support: To provide support to the programme. Over the MTEF Expenditure is expected to increase at an annual average rate of 4.4 per cent.

Community Development: To ensure that individuals and SMME's are trained and developed. Expenditure is projected to decrease from R145.7 million in 2013/14 to R99.2 million in 2016/17 at decreasing annual average percentage rate of 12 per cent. This is mainly due to an allocation of R105.6 million that was

allocated during the adjustment budget for labour intensive programme and the 2014/15 allocation of R70 million to sustain the programme until November 2014. This project has created 12 000 jobs with effect from the 01 December 2013 which will last for a period of 12 months.

Innovation and Empowerment: To ensure that EPWP is up-scaled to meet the targets of halving unemployment by 2014. Expenditure over the MTEF reflects a decrease at an annual average growth of 54 per cent. This is mainly due to the EPWP Integrated grant that is not allocated in the two outer years.

The allocation of this grant is based on performance in the past 18 months, number of FTEs per R million created and the duration of the created work opportunities, hence is not allocated in the two outer years.

In 2014/15 EPWP Integrated grant amounts to R5.6 million which is a decline compared R13.2 million allocated in 2013/14.

EPWP Co-ordination and Monitoring: To ensure that there is an enhancement and support of the EPWP Infrastructure sector programme. Expenditure is expected to increase at an annual average rate of 5.6 per cent which is in line with the inflationary projection. The allocation will enable the programme to enhance and support of the EPWP Infrastructure sector programme.

Service delivery measures - Programme 5 : Community Based Programme

Performance Indicators	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of beneficiaries trained	1 800	2 000	2 100
Number of contractors developed	120	150	150
Number of National Youth Service implemented	14	20	25
Number of new programmes implemented	3	3	3
Number of quarterly monitoring report submitted to EXCO	4	4	4
Number of EPWP Work opportunities created by provincial	11 000	11 500	12 000
Number of Fulltime Equivalent (FET'S) created by EPWP	4 782	5 000	5 217

9.3 Other programme information

9.3.1 Personnel Number and cost

Table 11.16 : Personnel numbers and costs by programme

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017
1. Administration	277	274	374	344	365	371	375
2. Public Works Infrastructure	1 568	1 514	1 506	1 523	1 573	1 584	1 595
3. Transport Infrastructure	1 463	1 416	1 395	1 392	1 493	1 499	1 540
4. Transport Operation	228	251	245	245	254	263	263
5. Community Based Programme	7	8	12	12 013	12 012	12	12
Total provincial personnel numbers	3 543	3 463	3 532	15 517	15 697	3 729	3 785
Total provincial personnel cost (R thousand)	575 508	658 381	639 821	739 385	804 635	844 853	891 631
Unit cost (R thousand)	162	190	181	48	51	227	236

1. Full-time equivalent

The department does not have an approved organisational structure, currently the structure in use is from the Department of Public Works and department of Transport, Road and community Safety.

The number of funded posts is projected to increase from 15 517 posts in 2013/14 to 15 697 in 2014/15 and decreases to 3 785 in 2016/17. The decrease is mainly recorded under community based programme attributable to 12 000 jobs created through Lobar Intensive Project, the contracts of these positions were for the 12 month period beginning from 01 December 2013 hence increase in 2013 and 2014. Labour intensive project posts have been allocated and amount of R105.6 million 2013/14 and has been classified under Goods and services, contractor.

When discounting labour intensive project posts, the number of personnel is projected to increase over the MTEF due to advertised vacant positions from old Transport and old Public Works structures to be filled and also provision for the new positions existing in the proposed structure as well as the recruitment of engineering personnel.

Summary of departmental personnel numbers and cost
Table 11.17 : Summary of departmental personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Total for province									
Personnel numbers (head count)	3 543	3 463	3 532	15 517	15 517	15 517	15 697	3 729	3 785
Personnel cost (R thousands)	575 508	658 381	639 821	739 385	717 885	739 385	804 635	844 853	891 631
Human resources component									
Personnel numbers (head count)	145	89	115	121	121	121	121	121	130
Personnel cost (R thousands)	31 365	37 910	40 072	43 768	43 768	43 768	43 768	43 768	46 832
Head count as % of total for department									
Personnel cost as % of total for department									
Finance component									
Personnel numbers (head count)	123	130	135	142	142	142	142	142	151
Personnel cost (R thousands)	38 334	41 070	43 411	47 415	47 415	47 415	47 415	47 415	50 734
Head count as % of total for department	3.5%	3.8%	3.8%	0.9%	0.9%	0.9%	0.9%	3.8%	4.0%
Personnel cost as % of total for department	6.7%	6.2%	6.8%	6.4%	6.6%	6.4%	5.9%	5.6%	5.7%
Full time workers									
Personnel numbers (head count)	3 305	3 301	3 330	3 363	3 363	3 363	3 385	3 389	3 395
Personnel cost (R thousands)	573 286	655 948	724 469	736 419	736 419	736 419	777 782	813 621	870 574
Head count as % of total for department	93.3%	95.3%	94.3%	21.7%	21.7%	21.7%	21.6%	90.9%	89.7%
Personnel cost as % of total for department	99.6%	99.6%	113.2%	99.6%	102.6%	99.6%	96.7%	96.3%	97.6%
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Contract workers									
Personnel numbers (head count)	3 060	3 260	3 355	15 351	15 351	15 351	15 467	3 524	3 500
Personnel cost (R thousands)	2 220	2 433	2 715	108 566	108 566	108 566	109 537	4 383	4 690
Head count as % of total for department	86.4%	94.1%	95.0%	98.9%	98.9%	98.9%	98.5%	94.5%	92.5%
Personnel cost as % of total for department	0.4%	0.4%	0.4%	14.7%	15.1%	14.7%	13.6%	0.5%	0.5%

The department does not have an approved organisational structure, currently the structure in use is from ex Department of Public Works and department of Transport, Road and community Safety.

9.3.2 Training

Table 18.1 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. An amount of R2.4 million for 2014/15, R2.1 million in 2015/16 and R4.1 million for 2016/17 earmarked for learnership programme which is centralized under programme 1: Administration.

2014/15 Estimates of Provincial Revenue and Expenditure

Table 11.18 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Administration	4 083	6 855	2 279	4 426	4 426	4 426	4 961	5 070	5 125
Subsistence and travel	439	93	460	103	103	103	108	120	125
Payments on tuition	3 644	6 762	1 819	4 323	4 323	4 323	4 853	4 950	5 000
Other	-	-	-	-	-	-	-	-	-
2. Public Works Infrastructure	2 761	304	2 767	2 394	2 394	2 394	2 462	2 520	2 580
Subsistence and travel	261	139	614	154	154	154	162	170	180
Payments on tuition	2 500	165	2 153	2 240	2 240	2 240	2 300	2 350	2 400
Other	-	-	-	-	-	-	-	-	-
3. Transport Infrastructure	1 276	1 993	1 035	1 070	1 070	1 070	1 162	1 265	1 310
Subsistence and travel	76	93	307	320	320	320	340	355	360
Payments on tuition	1 200	1 900	728	750	750	750	822	910	950
Other	-	-	-	-	-	-	-	-	-
4. Transport Operation	214	443	815	810	810	810	865	920	1 000
Subsistence and travel	14	93	153	160	160	160	165	170	200
Payments on tuition	200	350	662	650	650	650	700	750	800
Other	-	-	-	-	-	-	-	-	-
5. Community Based Programme	573	8 460	10	1 552	1 552	1 552	1 760	1 775	1 820
Subsistence and travel	33	47	-	52	52	52	60	65	70
Payments on tuition	540	8 413	10	1 500	1 500	1 500	1 700	1 710	1 750
Other	-	-	-	-	-	-	-	-	-
Total payments on training	8 907	16 055	6 906	10 252	10 252	10 252	11 210	11 550	11 835

Table 11.19 : Information on training: Public Works, Roads And Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Number of staff	3 543	3 463	3 532	15 517	15 517	15 517	15 697	3 729	3 785
Number of personnel trained	345	275	746	1 026	1 026	1 026	1 055	1 070	1 085
of which									
Male	237	219	442	456	456	456	480	490	500
Female	108	56	304	570	570	570	575	580	585
Number of training opportunities	237	164	819	930	930	930	942	940	955
of which									
Tertiary	-	46	62	70	70	70	75	85	90
Workshops	237	118	746	820	820	820	825	815	820
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	11	40	40	40	42	40	45
Number of bursaries offered	64	60	62	100	100	100	110	117	123
Number of interns appointed	100	52	89	120	120	120	125	122	134
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-

The department according to the Skill Development Act is required to budget at least 1 per cent of its salary budget for personnel training and development. The department has however set aside 2 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).

9.3.3 Reconciliation of structural changes

No structural changes

Annexure to the Estimates of Provincial Revenue and Expenditure

2014/15 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	112 742	168 026	184 041	202 416	202 416	202 416	216 432	229 689	241 173
Sale of goods and services produced by department (excluding capital assets)	112 742	168 026	184 041	202 416	202 416	202 416	216 432	229 689	241 173
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	112 742	168 026	184 041	202 416	202 416	202 416	216 432	229 689	241 173
Of which									
Health patient fees	1 328	2 172	3 603	3 396	3 396	3 396	3 800	3 815	4 006
Other (Specify)	111 392	165 659	180 295	198 985	198 985	198 985	212 592	225 832	237 123
Other (Specify)	22	195	23	35	35	35	40	42	44
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	6 424	-	54	3 528	3 528	3 528	3 704	3 889	4 083
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	6 424	-	54	3 528	3 528	3 528	3 704	3 889	4 083
Sales of capital assets	5 288	3 718	989	6 400	6 400	6 400	5 700	5 800	6 091
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	5 288	3 718	989	6 400	6 400	6 400	5 700	5 800	6 091
Transactions in financial assets and liabilities	10 603	4 167	3 125	7 500	7 500	7 500	5 000	3 000	3 150
Total departmental receipts	135 057	175 911	188 209	219 844	219 844	219 844	230 836	242 378	254 497

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	110 042	134 844	135 045	175 538	172 251	179 251	188 321	208 953	224 483
Compensation of employees	72 345	85 480	86 128	99 913	99 913	99 913	107 849	120 289	130 823
Salaries and wages	62 911	75 345	74 621	88 447	88 447	88 447	95 326	107 022	116 991
Social contributions	9 534	10 135	11 507	11 466	11 466	11 466	12 523	13 277	13 832
Goods and services	37 697	49 364	48 917	75 625	72 338	79 338	80 472	88 654	93 660
Administrative fees	76	120	109	166	166	166	174	184	194
Advertising	1 478	1 543	781	900	600	900	1 100	1 224	1 289
Assets less than the capitalisation threshold	4 606	1 618	248	6 449	5 246	6 449	6 651	7 345	7 734
Audit cost: External	7 698	10 285	12 521	11 995	14 495	15 495	13 152	16 131	16 800
Bursaries: Employees	509	800	665	800	800	800	900	963	1 014
Catering: Departmental activities	738	1 008	520	516	216	516	754	804	846
Communication (G&S)	4 882	2 705	2 209	4 922	4 422	4 922	5 200	5 504	5 835
Computer services	729	1 200	775	600	342	600	650	700	790
Consultants and professional services: Business and advisory services	103	464	1 820	750	-185	750	800	861	936
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	2 053	2 769	6 304	3 300	3 150	3 300	3 500	3 745	3 943
Contractors	829	1 424	766	1 476	1 176	1 476	1 559	1 652	1 750
Agency and support / outsourced services	-	40	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	40	94	39	61	61	61	65	79	84
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	27	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	8	92	5	100	100	100	120	143	151
Inventory: Medical supplies	93	80	-	88	88	88	93	158	166
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	3	-	-	-	-	-	-
Consumable supplies	233	803	233	540	230	540	623	711	747
Consumable: Stationery, printing and office supplies	3 133	3 844	3 435	4 159	4 159	4 159	4 376	4 952	5 366
Operating leases	2 211	2 664	1 497	1 600	1 600	1 600	1 817	1 944	2 047
Property payments	636	1 332	3 036	1 600	1 600	1 600	1 700	1 857	2 166
Transport provided: Departmental activity	-	20	-	-	-	-	-	-	-
Travel and subsistence	3 644	6 762	5 495	24 323	23 836	24 536	24 853	26 015	27 394
Training and development	2 303	5 141	4 984	7 000	6 450	7 000	8 000	8 560	9 014
Operating payments	1 558	4 303	3 117	4 200	3 706	4 200	4 300	5 031	5 298
Venues and facilities	108	149	355	80	80	80	85	91	96
Rental and hiring	-	54	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	513	464	223	536	443	443	3 535	3 807	4 091
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	513	464	223	536	443	443	3 535	3 807	4 091
Social benefits	513	464	223	536	443	443	699	744	783
Other transfers to households	-	-	-	-	-	-	2 836	3 063	3 308
Payments for capital assets	2 633	3 008	1 230	3 285	1 665	1 665	3 578	4 772	5 025
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 633	3 008	1 230	3 285	1 665	1 665	3 578	4 772	5 025
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 633	3 008	1 230	3 285	1 665	1 665	3 578	4 772	5 025
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	113 188	138 316	136 498	179 359	174 359	181 359	195 434	217 532	233 599

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	399 060	465 351	442 690	635 162	555 662	633 162	611 442	613 017	672 043
Compensation of employees	257 785	280 672	271 517	307 775	301 775	307 775	344 681	365 614	390 069
Salaries and wages	210 935	248 465	225 738	255 118	249 618	255 618	284 954	302 953	324 087
Social contributions	46 850	32 207	45 779	52 657	52 157	52 157	59 737	62 661	65 982
Goods and services	141 275	184 679	171 173	327 387	253 887	325 387	286 751	247 403	281 974
Administrative fees	98	453	63	-	-	-	-	-	-
Advertising	683	1 247	607	670	670	670	800	844	888
Assets less than the capitalisation threshold	41	822	345	110	110	110	150	158	166
Audit cost: External	390	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	184	599	140	280	280	280	440	464	488
Communication (G&S)	1 452	4 681	3 189	3 330	3 330	3 330	3 578	3 774	3 977
Computer services	360	-	31	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	26 245	24 239	10 917	9 920	7 920	9 920	10 840	11 029	11 613
Consultants and professional services: Infrastructure and planning	3 453	5 269	11 127	9 820	6 820	9 820	10 950	11 000	11 583
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	7 935	66 721	52 721	66 721	-	-	-
Contractors	36 887	60 147	47 630	130 720	85 220	128 720	142 963	121 314	149 263
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	10	11	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	75	77	19	93	93	93	-	-	-
Inventory: Fuel, oil and gas	674	931	6	-	-	-	-	-	-
Inventory: Learner and teacher support material	41	440	-	-	-	-	-	-	-
Inventory: Materials and supplies	18 124	13 252	11 408	10 500	5 500	10 500	12 100	12 380	13 035
Inventory: Medical supplies	-	-	5	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	1 093	-	-	-	-	-	-
Consumable supplies	1 853	2 971	1 546	2 244	2 244	2 244	2 810	2 964	3 122
Consumable: Stationery, printing and office supplies	732	1 755	1 014	1 540	1 540	1 540	1 830	1 932	2 035
Operating leases	2	459	665	230	230	230	300	316	332
Property payments	37 624	55 745	62 896	81 589	77 589	81 589	69 611	70 265	73 932
Transport provided: Departmental activity	-	12	287	30	30	30	40	42	44
Travel and subsistence	5 699	9 110	6 742	6 320	6 320	6 320	6 989	7 386	7 775
Training and development	-	165	-	140	140	140	-	-	-
Operating payments	6 658	2 083	3 491	2 890	2 890	2 890	3 080	3 250	3 421
Venues and facilities	-	212	6	240	240	240	270	285	300
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	82 264	164 462	108 942	206 500	182 298	172 298	150 221	156 888	168 115
Provinces and municipalities	72 718	160 192	106 140	203 511	158 709	148 709	146 991	153 480	164 527
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	72 718	160 192	106 140	203 511	158 709	148 709	146 991	153 480	164 527
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	72 718	160 192	106 140	203 511	158 709	148 709	146 991	153 480	164 527
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	9 546	4 270	2 802	2 989	23 589	23 589	3 230	3 408	3 588
Social benefits	9 546	4 270	2 802	2 989	23 589	23 589	3 230	3 408	3 588
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	95 633	99 035	64 042	85 330	60 999	125 499	483 421	320 387	333 250
Buildings and other fixed structures	95 133	96 099	62 374	84 680	56 749	121 749	482 171	319 014	331 752
Buildings	95 133	96 099	62 374	84 680	56 749	121 749	482 171	319 014	331 752
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	500	2 936	1 668	650	4 250	3 750	1 250	1 373	1 498
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	500	2 936	1 668	650	4 250	3 750	1 250	1 373	1 498
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	576 957	728 848	615 674	926 992	798 959	930 959	1 245 084	1 090 292	1 173 408

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	437 316	551 882	398 463	530 536	534 836	478 836	510 711	509 560	542 618
Compensation of employees	193 821	231 735	221 272	265 104	246 104	258 104	277 956	280 594	288 130
Salaries and wages	160 547	196 316	183 527	229 234	210 234	222 234	239 935	241 942	247 429
Social contributions	33 274	35 419	37 745	35 870	35 870	35 870	38 021	38 652	40 701
Goods and services	243 495	320 147	177 191	265 432	288 732	220 732	232 755	228 966	254 488
Administrative fees	-	402	-	144	144	144	152	161	172
Advertising	389	1 282	1 426	1 534	1 034	1 034	1 091	1 152	1 222
Assets less than the capitalisation threshold	12	1 327	212	2 066	2 066	2 066	2 180	2 302	2 442
Audit cost: External	-	-	1 218	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	87	366	186	550	550	550	584	616	650
Communication (G&S)	3 895	3 990	1 993	8 635	4 535	5 135	5 417	5 736	6 168
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	25	-	-	747	747	747	788	831	875
Consultants and professional services: Infrastructure and planning	16 715	7 948	9 639	5 726	4 726	5 726	6 041	6 397	6 147
Consultants and professional services: Laboratory services	-	-	-	2 080	2 080	2 080	2 194	2 323	4 445
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	99 550	198 093	51 113	108 008	155 008	84 008	62 718	50 004	60 975
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-700	-700	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	17	64	20	65	65	65	-	-	-
Inventory: Fuel, oil and gas	14 244	16 016	22 040	37 326	35 326	35 326	37 269	39 468	43 876
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	13 630	4 994	11 409	18 581	7 781	7 781	20 745	21 886	23 046
Inventory: Medical supplies	14	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	23 084	16 871	10 827	25 589	25 089	25 089	30 265	30 840	32 761
Consumable: Stationery, printing and office supplies	949	2 070	1 310	6 782	6 582	6 782	7 155	7 577	8 290
Operating leases	43 941	47 529	34 620	21 653	18 953	19 153	29 019	30 958	33 001
Property payments	18 903	13 705	23 318	16 165	15 365	16 165	17 054	18 060	19 162
Transport provided: Departmental activity	-	288	55	-	-	-	-	-	-
Travel and subsistence	6 006	2 475	5 167	4 338	4 138	4 138	4 366	4 624	4 906
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	2 034	2 653	2 547	5 443	5 243	5 443	5 717	6 031	6 350
Venues and facilities	-	74	91	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 736	4 149	3 630	4 401	5 101	5 101	4 702	4 969	5 233
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	1 736	4 149	3 630	4 401	5 101	5 101	4 702	4 969	5 233
Social benefits	1 736	4 149	3 630	4 401	5 101	5 101	4 702	4 969	5 233
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	604 611	492 582	380 080	733 923	983 945	993 445	684 983	762 074	811 908
Buildings and other fixed structures	600 289	486 739	338 487	733 423	947 050	942 050	649 913	736 020	775 127
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	600 289	486 739	338 487	733 423	947 050	942 050	649 913	736 020	775 127
Machinery and equipment	4 322	5 843	41 593	500	36 895	51 395	35 070	26 054	36 781
Transport equipment	4 120	5 000	41 142	-	34 895	49 395	34 468	25 419	36 112
Other machinery and equipment	202	843	451	500	2 000	2 000	602	635	669
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 043 663	1 048 613	782 173	1 268 860	1 523 882	1 477 382	1 200 396	1 276 603	1 359 759

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	179 642	202 743	219 815	224 741	216 841	222 341	234 914	248 659	262 233
Compensation of employees	47 625	55 488	57 473	62 483	64 983	65 483	68 529	72 406	76 244
Salaries and wages	40 397	47 884	48 604	56 148	58 648	62 148	61 670	65 381	68 847
Social contributions	7 228	7 604	8 869	6 335	6 335	6 335	6 659	7 025	7 397
Goods and services	132 017	147 255	162 342	162 258	153 858	153 858	166 385	176 253	185 989
Administrative fees	44	30	-	93	93	93	104	110	116
Advertising	110	282	187	269	269	269	292	308	325
Assets less than the capitalisation threshold	37	464	982	117	117	117	118	126	133
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	13	72	122	139	139	139	150	161	170
Communication (G&S)	1 301	1 503	334	839	839	839	976	1 029	1 084
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	14 518	11 908	14 802	30 971	27 471	27 471	26 063	28 064	29 483
Consultants and professional services: Infrastructure and planning	6 034	6 771	7 166	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	188	125	1 346	-	-	-	-	-	-
Contractors	74 457	88 463	105 260	106 054	106 054	106 054	113 456	119 747	126 412
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 280	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	13	38	10	45	45	45	-	18	19
Inventory: Fuel, oil and gas	-	20	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	18	6	276	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	23	51	669	182	182	182	231	228	241
Consumable: Stationery, printing and office supplies	480	1 157	510	1 281	1 181	1 181	1 353	1 426	1 502
Operating leases	1 553	2 194	2 077	2 133	2 133	2 133	3 261	3 485	3 717
Property payments	14 493	13 671	9 243	13 625	9 625	9 625	14 469	15 245	16 090
Transport provided: Departmental activity	-	-	550	416	416	416	-	-	-
Travel and subsistence	16 335	18 806	17 389	4 135	3 335	3 335	3 804	4 069	4 328
Training and development	-	-	-	58	58	58	-	-	-
Operating payments	1 120	1 694	1 419	1 901	1 901	1 901	2 108	2 237	2 369
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	531 234	665 312	651 725	674 940	703 296	704 296	738 447	778 218	816 262
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	1 500	2 204	2 300	2 300	2 300	2 491	2 628	2 767
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	1 500	2 204	2 300	2 300	2 300	2 491	2 628	2 767
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	530 986	663 489	649 252	672 380	700 338	701 338	736 675	775 290	813 178
Public corporations	530 416	663 489	649 223	672 380	700 338	701 338	736 675	775 290	813 178
Subsidies on production	524 416	663 489	649 223	672 380	700 338	701 338	736 675	775 290	813 178
Other transfers	6 000	-	-	-	-	-	-	-	-
Private enterprises	570	-	29	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	570	-	29	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	248	323	269	260	660	660	281	300	317
Social benefits	248	323	269	260	660	660	281	300	317
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	5 266	17 714	9 479	8 357	26 357	26 357	13 070	23 474	24 327
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 266	17 714	9 479	8 357	26 357	26 357	13 070	23 474	24 327
Transport equipment	5 069	17 078	8 529	6 250	26 250	26 250	10 905	21 158	21 888
Other machinery and equipment	197	636	950	2 107	2 107	2 107	2 165	2 316	2 439
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	716 142	885 769	881 019	908 038	930 496	934 996	986 431	1 050 351	1 102 822

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	42 758	54 858	39 320	72 190	128 390	173 390	140 008	62 069	65 565
Compensation of employees	3 932	5 006	3 431	4 110	5 110	5 110	5 610	5 940	6 365
Salaries and wages	3 568	3 306	2 998	3 600	4 600	4 600	5 040	5 330	5 723
Social contributions	364	1 700	433	510	510	510	570	610	642
Goods and services	36 826	49 852	35 889	68 080	123 280	168 280	134 398	56 129	59 200
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	11	310	29	150	150	150	200	211	222
Assets less than the capitalisation threshold	3	326	3	80	80	80	90	100	105
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	67	200	52	70	70	70	90	100	105
Communication (G&S)	332	103	22	30	30	30	35	42	44
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	7 119	2 900	1 336	3 200	3 200	3 200	3 400	3 587	3 777
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	22	-	-	-	-	-	-
Contractors	47	28 911	-	-	61 600	105 600	125 818	47 043	49 627
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	6	2	4	4	4	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	260	1 674	300	1 800	1 800	1 800	2 005	2 120	2 237
Consumable: Stationery, printing and office supplies	37	105	-	25	25	25	30	35	37
Operating leases	66	-	-	25	25	25	30	35	37
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	70	70	70	90	100	105
Travel and subsistence	309	270	277	250	500	500	300	317	334
Training and development	-	8 413	2 484	1 500	1 500	1 500	1 800	1 899	2 000
Operating payments	30 573	6 634	31 354	60 876	54 226	55 226	510	540	570
Venues and facilities	-	-	8	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	30	280	280	35	40	42
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	-	-	-	30	280	280	35	40	42
Social benefits	-	-	-	30	280	280	35	40	42
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	32 000	34 000	5 472	38 030	38 080	38 080	40 052	44 540	46 901
Buildings and other fixed structures	32 000	34 000	5 461	38 000	38 000	38 000	40 052	44 540	46 901
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	32 000	34 000	5 461	38 000	38 000	38 000	40 052	44 540	46 901
Machinery and equipment	-	-	11	30	80	80	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	11	30	80	80	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	74 758	88 858	44 792	110 250	166 750	211 750	180 095	106 649	112 508

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

No.	Project name	TYPE	Municipality / Region	Surfaced, gravel (include earth and access roads), public transport, bridges, drainage structures, etc.	Units (km / square m / no of facilities)	Date: Start	Date: Finish	Budget programme name	Total project cost over MTEF (R'000's)	Expenditure to date from previous years (up to 31 March 2013)	MTEF 2014/15 R'000	MTEF 2015/16 R'000	MTEF 2016/17 R'000
1. New and replacement assets													
1	Mini Garona Rustenburg	New	Rustenburg Local Municipality	New Government offices	1			ES	96 500	-	20 500	45 000	31 000
2	Madikwe Sub District Offices	New	Kgelleng	New Sub-District Office & stores (3000 sq.m)	3000 m ²	2013/04/01	2017/03/31	ES	19 500		5 500	9 000	5 000
3	Low e Residence Multipurpose Centre	New	NMM	New building for Legislature MPLs		2014/04/01	2016/06/01	ES	37 000		7 000	16 000	14 000
4	Creation of workspace phase 2 (Proposed new layout to Garona)	Upgrade and Addition	NMM	Upgrading offices, boardroom and office of Premier and creating more offices		Pract Compl	Pract Compl	ES	49 000	44 000	2 000	2 725	275
5	Creation of workspace phase 3	Upgrade and Addition	NMM	Upgrading of Legal and other offices		2014/04/01	2016/04/01	ES	6 000		2 500	1 000	2 500
6	Extension Legislature phase 2	Upgrade and Addition	NMM	New building at Legislature		2014/04/01	2016/04/01	ES	101 756	3 240	24 175	48 068	26 273
7	Extension to head office building	Upgrade and Addition	NMM	New building next to Roads building (duplication of existing building)		2014/05/01	2016/05/01	ES	116 000	-	36 000	40 000	40 000
8	Madikwe Airport	Upgrade and Addition	NMM	Upgrading of runway and all facilities required to obtain International Status		Pract Compl	Pract Compl	ES	161 799	30 657	51 000	35 762	44 380
9	CCC final account	New	NMM	Final account		Pract Compl	Pract Compl	ES	4 500	3 000	1 500	-	-
10	Wellness centre phase 2	New	NMM	Creation of Integrated Health and Wellness Facilities (new building)		2014/04/01	2016/06/01	ES	33 500	1 000	7 000	13 500	12 000
11	Procurement of office space	New	NMM	Procurement of office space		2014/04/01	2015/03/31	ES	320 000	-	320 000	-	-
12	DPSSL New Head Office	New	NMM	New Head Office		2014/04/01	2018/03/31	ES	90 000	-	18 000	37 000	35 000
13	Technical capacity	New		Appointment of Technical staff		2014/04/01	2016/03/31		33 538	-	10 610	11 130	11 798
14	Enviro Loo Toilets in Ward 4 & 14	New	DrRSM	4277 Toilets (WOP)		TBC	TBC	ES	43 173		10 000	15 000	18 173
15	Installation of solar street lights in Ward 4 & 14: Numbers TBC	New	DrRSM	Installation of street lights (WOP)		TBC	TBC	ES	12 000		2 000	5 000	5 000
16	Construction of Dryharts Multi Purpose Center	New	DrRSM	Construction of Multi Purpose Center (WOP)		TBC	TBC	ES	2 000		2 000		
Total New and replacement assets									1 126 266	81 897	519 785	279 185	245 399
2. Upgrades and additions													
17	Moretele Office Park phase 2 (Fence)	Upgrade and Addition	Moretele Local Municipality	Steel Palisade fencing (1664m)	1664 m	2014.04.01	2015.03.31	ES	6 000	-	2 000	4 000	-
18	Pilanesberg International Airport	Upgrade and Addition	Moses Kotane Local Municipality	Repair of thatch roofs and upgrades and additions including maintenance	800	2014.04.01	2017.03.31	ES	28 000	-	8 000	7 000	13 000
19	Data Tower at Moretele Office Park	Upgrade and Addition	Moretele Local Municipality	Construction of Tower (40m)	1	2013/03/01	2014/04/30	ES	2 500	-	1 000	1 500	-
20	Lebalang Brick manufacturing (Rural Dev)	New	Moretele Local Municipality	Manufacturing of 7,000,000 Bricks for district use	7000000	2012/08/01	2016/03/28	ES	3 100	700	750	800	850
21	Legislature (access point)	Upgrade and Addition	NMM	Installation of security system (access point)		2012/04/01	2013/03/31	ES	6 000	-	3 000	3 000	-
22	Old parliament phase 2	Upgrade and Addition	NMM	Install toilets, walkway, carpets, doors etc			2013/03/31	ES	16 500	15 000	1 500	-	-
23	Old Parliament phase 3	Refurbishment and Rehabilitation	NMM	Old Parliament Renovations (Lifts, Electrical installation, Airconditioning, rest rooms)		2012/04/01	2014/03/31	ES	10 000	-	1 000	2 500	6 500
24	Fencing of Head Office	New	NMM	New palisade and brick fence		2012/04/01	2014/03/31	ES	4 725	-	900	2 000	1 825
25	Upgrading of Airconditioning at Legislature	Upgrade and Addition	NMM	Upgrade of Airconditioning		2015/04/01	2016/03/30	ES	13 500	-	1 400	3 000	9 100

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

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2. Upgrades and additions										-			
27	Construction of Makgori Road Camp (Sleeping Quarters , Kitchen, Ablution blocks)	New	NMM	Construction of Sleeping Quarters , Kitchen, Ablution blocks electrification and installation of perimeter		2013/04/01	2014/03/31	ES	2 000		1 000	1 000	-
28	Lehurutse Sub District bulk excavation	New	NMM	Bulk excaation at Lehurutse sub District office		2013/04/01	2014/03/31	ES	-		-	-	-
29	Embassy complex	Upgrade and Addition	NMM	Conversion of a house into office space for VIP Protection Unit		2014/04/01	2015/03/31	ES	1 500		1 500	-	-
30	MEC's official residences (11 HOUSES)	Upgrade and Addition	NMM	Upgrading of security system		2014/04/01	2016/03/31	ES	4 000		1 500	2 500	-
31	Guard House - MEC's houses	New	NMM	Construction of Guard House		2014/04/01	2015/03/31	ES	4 500		2 000	2 500	-
32	Prestige Carpenter's Workshop	Upgrade and Addition	NMM	Additions to Carpenter's workshop		2015/04/01	2017/03/31	ES	15 000		500	3 000	11 500
33	Nursery at Old Parliament	Upgrade and Addition	NMM	Construction of Green House, Glass House and Potting House		2014/04/01	2015/03/31	ES	8 000		1 000	4 000	3 000
34	Construction of perimeter wall at Lehurutse Phase 2	Upgrade and Addition	NMM	Construction of 1200m perimeter wall, installation of barbed wire Phase 2	1200m	2013/04/01	2014/03/31	ES	-		-	-	-
35	Brick Making Molopo	New	NMM	Manufacturing of 60mm and 80mm paving bricks	mm & 80mm	2013/04/01	2014/03/31	ES	-		-	-	-
36	Construction of Change Rooms Molopo	New	NMM	New Construction of change rooms		2013/04/01	2014/03/31	ES	750		250	500	-
37	Construction of Masamane Early Learning Centre (Submission already written for appointment of consultants)	New	NMM	New Construction of Masamane Early Learning Centre		2013/04/01	2014/03/31	ES	750		700	50	-
38	Construction of Makgori Early Learning Centre (Submission already written for appointment of consultants)	New	NMM	New Construction of Makgori early Learning Centre		2013/04/01	2014/03/31	ES	750		700	50	-
39	Installation of High Mast Light at Gelukspan Road camp	New	NMM	Installation of Mast Lights 30 m High including the necessary connections	30m	2013/04/01	2014/03/31	ES	-		-	-	-
40	Construction of Wall and installation of paving at Atamelang Sub District Office	Upgrade and Addition	NMM	Construction of Wall and installation of paving at Atamelang Sub District Office		2014/04/01	2015/03/31	ES	950		950	-	-
41	Construction of perimeter wall at Makgori Road Camp	Upgrade and Addition	NMM	Construction of Perimetre 1800mm wall with barbed wire on top	1800m	2014/04/01	2015/03/31	ES	850		850	-	-
42	Installation of Paving at Makhubung Road Depot	Upgrade and Addition	NMM	Installation of 60mm thick paving around the facility and on parking areas	60mm	2015/04/01	2016/03/31	ES	600		-	600	-
43	Construction of Perimetre wall at Makhubung Road Depot	Upgrade and Addition	NMM	Construction of Perimetre 1800mm wall with barbed wire on top, sliding gate and a pedestrian gate	1800mm	2015/04/01	2016/03/31	ES	700		-	700	-
44	Data Tower at Garona Office park	Upgrade and Addition	NMM	Data Tower (40m)	40m			ES	2 500		1 500	1 000	-
45	Installation of high Mast Lights at Reits Draai Road Depot	New	NMM	Installation of Mast Lights 30 m High including the necessary connections	30m	2013/04/01	2014/03/31	ES	300		300	-	-
46	Installation of High Mast Light at Moshana Road camp	New	NMM	Installation of Mast Lights 30 m High including the necessary connections	30m	2013/04/01	2014/03/31	ES	300		300	-	-
47	Installation of Standby mechanical Workshop Mmabatho	New	NMM	Installation of New Stand by Generator inclusive of all necessary connections		2013/04/01	2014/03/31	ES	800		800	-	-
48	Installation of Standby Generator at Lichtenburg Workshop	New	NMM	Installation of New Stand by Generator inclusive of all necessary connections		2014/04/01	2015/03/31	ES	800		800	-	-
49	Installation of Standby Generator at Delareyville Workshop	New	NMM	Installation of New Stand by Generator inclusive of all necessary connections		2014/04/01	2015/03/31	ES	800		800	-	-
50	Installation of stand By Generator Moshana Road Camp	New	NMM	Installation of New Stand by Generator inclusive of all necessary connections		2014/04/01	2015/03/31	ES	800		800	-	-
51	Installation of High Mast Lights at Atamelang Sub District Office	New	NMM	Installation of Mast Lights 30 m High including the necessary connections	30m	2014/04/01	2015/03/31	ES	500		500	-	-
52	Installation of Standby generator at Zeerust Workshop	New	NMM	Installation of New Stand by Generator inclusive of all necessary connections		2015/04/01	2016/03/31	ES	800		-	800	-

2014/15 Estimates of Provincial Revenue and Expenditure

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No.	Project name	TYPE	Municipality / Region	Surfaced, gravel (include earth and access roads), public transport, bridges, drainage structures, etc.	Units (km / square m / no of facilities)	Date: Start	Date: Finish	Budget programme name	Total project cost over MTEF (R'000's)	Expenditure to date from previous years (up to 31 March 2013)	MTEF 2014/15 R'000	MTEF 2015/16 R'000	MTEF 2016/17 R'000
2. Upgrades and additions										-			
53	Installation of standby generator Light at Lehurutshe Sub District Office	New	NMM	Installation of standby generator including the necessary connections		2015/04/01	2016/03/31	ES	800	-	800	-	-
54	Installation of Standby generator Molopo Sub District Office	New	NMM	Installation of New Stand by Generator inclusive of all necessary connections		2015/04/01	2016/03/31	ES	800	-	-	800	-
55	Construction of perimeter wall at Gelukspan Road Depot	Upgrade and Addition	NMM	Construction of Perimetre 1800mm wall with barbed wire on top, sliding gate and a pedestrian gate	1800mm	2015/04/01	2016/03/31	ES	1 500	-	-	1 500	-
56	Ditsobotla sub district office - Fencing	Upgrade and Addition	NMM	Construction of a boundary fence		2012/04/01	2016/03/31	ES	300	-	300	-	-
57	Sannieshof road depot Construction of Guard house, wall, toilet, store and 2 offices	New	NMM	Construction of wall, toilet, store and 2 offices		2014/04/01	2015/03/31	ES	700	-	700	-	-
58	Delareyville road depot Construction of Guard house, wall, toilet, store and 2 offices	New	NMM	Construction of wall, toilet, store and 2 offices		2014/04/01	2015/03/31	ES	700	-	700	-	-
59	Central road depot Construction of Guard house, wall, toilet, store and offices	New	NMM	Construction of wall, toilet, store and 2 offices		2014/04/01	2015/03/31	ES	700	-	700	-	-
60	Mantsie road depot Construction of Guard house, wall, toilet, store and offices	New	NMM	Construction of wall, toilet, store and 2 offices		2014/04/01	2015/03/31	ES	700	-	700	-	-
61	Sellagole road depot Construction of Guard house, wall, toilet, store and offices	New	NMM	Construction of wall, toilet, store and 2 offices		2014/04/01	2015/03/31	ES	700	-	700	-	-
62	Moshana Road Camp Construction of Guard house	New	NMM	Construction of Guard House	40m2	2013/04/01	2014/03/31	ES	350	-	350	-	-
63	Ditsobotla sub district office	New	NMM	Construction of offices		2012/04/01	2016/03/31	ES	11 000	9 900	1 100	-	-
64	Gaaborotho	New	NMM	Installation of a standby generator (400KVA)	400KvA	2013/04/01	2014/03/31		1 500	-	1 500	-	-
65	Old parliament building	Upgrade and Addition	NMM	Paving for pool cars parking		2013/04/01	2014/03/31		2 000	-	1 000	1 000	
66	Garona West	Upgrade and Addition	NMM	Landscaping		2013/04/01	2014/03/31		3 000	-	2 000	1 000	-
67	Legislature and Garona Office Park	Upgrade and Addition	NMM	Attending to National Key Points (Access Control, CCTV system, Fire Protection, Building Management, Asset		2012/04/01	2017/03/31		5 000	-	5 000	-	-
68	Upgrading at Government Furniture warehouse	Upgrade and Addition	NMM	Upgrading of warehouse		2014/04/01	2015/03/31	ES	1 800	-	1 800	-	-
69	Alex Holm Hall (FA)	Refurbishment and Renovation	Dr. KK	Renovations to the hall (Final Account)			2013/03/31	ES	7 652	7 002	650	-	-
70	Potchefstroom Agriculture cluster B (FA)	Upgrade and Addition	Dr. KK	Upgrading of accommodation (hostels),		2011/04/01	2016/03/31	ES	24 671	18 671	6 000	-	-
71	Potchefstroom Agriculture cluster C	Upgrade and Addition	Dr. KK	Design cost for Upgrading of building	TBC	2011/04/01	2016/03/31	ES	1 200	-	500	700	-
72	PWRT: Cold Water Reticulation at "M" official Residence,	Upgrade and Addition	Tlokwe	Upgrading of Cold Water Reticulation at "M" official Residence by replacing rusted galvanised pipes.	1000m	2014/05/01	2015/10/31	ES	1 500	-	1 500	-	-
73	Data Cabling (Tower)	Upgrade and Addition	DrRSM	Cabling in offices throughout the district		2015/04/01	2016/03/31	ES	1 000	-	-	500	500
74	Ganyesa DPWRT office	Upgrade and Addition	DrRSM	Creation of office space		2011/04/01	2014/03/31	ES	7 000	6 500	500	-	-
75	DPWR&T District Office, Vryburg	New	Naledi	Supply, Delivery, Installation of a 250KVa Standby Gerator Set		2013/07/01	2013/10/31	ES	1 000	-	1 000	-	-
76	DPWR&T Sub-District Office, Taung	New	Greater-Taung	Supply, Delivery, Installation of a 200KVa Standby Gerator Set		2013/07/01	2013/10/31	ES	800	-	800	-	-
77	DPWR&T Sub-District Office, Ganyesa	New	Kagisano	Supply, Delivery, Installation of a 200KVa Standby Gerator Set		2013/07/01	2013/10/31	ES	800	-	800	-	-
78	DPWR&T Mechanical Workshop - Schweitzer Reneke	New	Mamusa	Supply, Delivery, Installation of a 200KVa Standby Gerator Set		2013/07/01	2013/10/31	ES	800	-	800	-	-
79	DPWR&T Mechanical Workshop - Taung	New	Greater-Taung	Supply, Delivery, Installation of a 200KVa Standby Gerator Set		2013/07/01	2013/10/31	ES	800	-	800	-	-
80	DPWR&T Mechanical Workshop - Ganyesa	New	Kagisano	Supply, Delivery, Installation of a 200KVa Standby Gerator Set		2013/07/01	2013/10/31	ES	800	-	800	-	-
81	DPWR&T Taung Stores and Halls	New	Greater-Taung	Supply, Delivery and Fitting of Tools and Equipments		2012/08/24	2012/12/03	ES	550	-	550	-	-
82	DPWR&T Taung Old Mankuroane Building	Upgrade and Addition	Greater-Taung	Construction of Palisade Fencing		2012/08/24	2012/12/03	ES	455	-	455	-	-
83	Mini Garona (Vryburg) Access Control	Upgrade and Addition	DrRSM	Installation of security system (access point)		2013/04/01	2014/04/30	ES	3 000	-	3 000	-	-
84	Upgrade of bridge between Manthe & Taung	Upgrade and Addition	DrRSM	Upgrading of bridge (WOP)		TBC	TBC	ES	63 000	-	7 000	26 000	30 000
85	Upgrade of Manthe Clinic and construction of staff accomod	Upgrade and Addition	DrRSM	Upgrading of clinic and construct 2 staff houses (WOP)		TBC	TBC	ES	17 000	-	-	1 700	15 300
86	Upgrade of Maganeng Clinic and construction of staff accomt	Upgrade and Addition	DrRSM	Upgrading of clinic and construct 2 staff houses (WOP)		TBC	TBC	ES	5 500	-	5 500	-	-
87	Upgrade of Pudimoe Clinic and construction of staff accommo	Upgrade and Addition	DrRSM	Upgrading of clinic and construct 2 staff houses (WOP)		TBC	TBC	ES	2 000	-	2 000	-	-
88	Upgrade of Dryharts Clinic and construction of staff accommo	Upgrade and Addition	DrRSM	Upgrading of clinic and construct 2 staff houses (WOP)		TBC	TBC	ES	5 500	-	5 500	-	-
Total Upgrades and additions									316 853	57 773	92 805	74 700	91 575

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3. Rehabilitation, renovations and refurbishment										-			
89	Information Technology Infrastructure throughout district	Refurbishment and Rehabilitation		Renovations and repairs to data cabling in offices		2014/04/01	2016/03/31	ES	1 800	-	800	450	550
90	Rietvlei Official houses No 1 NW05136, No 2 NW05136 and	Refurbishment and R	Rustenburg Local Muni	Renovations and repairs, painting internally & externally, replac	x 3 houses	2015/04/01	2016/03/31	ES	360	-	-	360	-
91	Moretele Office Park House (Makapanstad)	Refurbishment and R	Moretele Local Municip	Renovations and repairs, painting internally & externally, replac	225	2016/05/01	2017/08/29	ES	250	-	-	-	250
92	Moretele Office Park phase 2	Upgrade and Addition		Upgrading of Auditorium kitchen, internal roads, covered carports, high mas		2014/04/01	2017/02/28	ES	38 000	-	1 500	11 300	25 200
93	Mogwase Mechanical workshop NW02481	Upgrade and Addition	Moses Kotane Local Mu	Construction of shelter (300m ²) burglarproofing and blinds(220	300	2014/05/01	2015/10/28	ES	1 130	-	1 130	-	-
94	Koster Road camp House NW02625	Refurbishment and R	Kgetleng Rivier Local M	Renovations and repairs, painting internally & externally, replac	75	2014/05/01	2015/10/28	ES	210	-	210	-	-
95	Matoster Stores (IN Use for Roads) NW02453	Refurbishment and R	Moses Kotane Local Mu	Renovations and repairs, painting internally & externally, replac	300	2014/05/01	2015/11/27	ES	250	-	250	-	-
96	Phokeng Governors houses Stand 2 NW11280, Stand 3 NW11279 and Stand 4 NW13727	Refurbishment and R	Rustenburg Local Muni	Renovations and repairs, painting internally & externally, replac	x 3 houses	2014/06/01	2015/03/27	ES	255	-	255	-	-
97	Rustenburg District Admin Buildings NW02741	Refurbishment and R	Rustenburg Local Muni	Renovations and repairs, painting internally & externally	1545	2014/05/01	2015/11/27	ES	800	-	800	-	-
98	Rustenburg Sub District Offices NW02739	Refurbishment and R	Rustenburg Local Muni	Renovations and repairs, painting internally & externally	545	2015/05/01	2016/11/27	ES	500	-	-	500	-
99	Rustenburg District Roads Stores and Workshops NW02741	Refurbishment and R	Rustenburg Local Muni	Renovations and repairs, painting internally & externally	6857	2015/05/01	2016/11/27	ES	500	-	-	500	-
100	Gaabomotho Office Building (Final account)	Refurbishment and R	NMM	Renovations to the office building (Final Account)			2013/03/31	ES	9 170	8 670	500	-	-
101	Creation of Office Space phase 1 Garona	Refurbishment and R	NMM	Renovations to create more office space (Final Account)			2013/03/31	ES	68 411	67 711	700	-	-
102	Information Technology Infrastructure Throughout District	Refurbishment and R	NMM	Renovations and repairs to data cabling in offices			Ongoing	ES	-	-	-	-	-
103	Mmabatho Convention Centre Old Project (FA)	Refurbishment and Rehabilitation					Pract Compl	Pract Compl	ES	-	-	-	-
104	Mmabatho Convention Centre (GB) (FA)	Refurbishment and Rehabilitation		Renovations and repairs			Pract Compl	Pract Compl	ES	-	-	-	-
105	Mmabatho Convention Centre (E) (FA)	Refurbishment and Rehabilitation		Renovations and repairs			Pract Compl	Pract Compl	ES	-	-	-	-
106	Mmabatho Convention Centre (M) (FA)	Refurbishment and Rehabilitation		Renovations and repairs			Pract Compl	Pract Compl	ES	-	-	-	-
107	Embassy complex	Refurbishment and R	NMM	Renovation of VIP Protection Unit offices		2013/04/01	2014/03/31	ES	30 000	-	1 000	3 000	26 000
108	Legislature	Refurbishment and R	NMM	Refurbishment chamber		2013/04/01	2014/03/31	ES	81 000	-	13 000	33 000	35 000
109	Low main building	Refurbishment and R	NMM	Removing mass concrete, replacing waterproofing, replacing roofs, floors, panelling, ceiling, partitions, paint walls and ceilings. Refurbish electrical and plumbing systems.		2012/04/01	2014/03/31	ES	30 000	1 000	5 000	4 000	20 000
110	Low Residences (FA)	Refurbishment and Rehabilitation		Residences					8 166	7 000	1 166	-	-
111	Renovations and Repairs at Reits Draai Road Depot	Maintenance	NMM	maintenance of Reitsdraai road depot offices, boardroom, ablution block and carports		2014/04/01	2015/03/31	ES	-	-	-	-	-
112	Renovations and Repairs at Kameeldoring Road Depot	Maintenance	NMM	maintenance of Reitsdraai road depot offices, boardroom, ablution block and carports		2014/04/01	2015/03/31	ES	750	-	750	-	-
113	Renovations and Repairs at Lehurushhe Stores	Maintenance	NMM	maintenance of offices, boardroom, ablution block and the store area		2014/04/01	2015/03/31	ES	500	-	500	-	-
114	Renovations and Repairs at Molopo Stores	Maintenance	NMM	maintenance of offices, boardroom, ablution block and the store area		2014/04/01	2015/03/31	ES	500	-	500	-	-
115	Renovations and Repairs at Coligny Road Camp Houses No 1 and 2	Refurbishment and Rehabilitation	NMM	Renovations and Repairs of a pre fabricated three bedroom house, dining room and bathroom		2015/04/01	2016/03/31	ES	560	-	-	560	-
116	Renovations and Repairs at Reits Draai Road Camp Houses No 1, 2, 3, 4 and 5	Refurbishment and Rehabilitation	NMM	Renovations and Repairs of a pre fabricated three bedroom house, dining room and bathroom		2015/04/01	2016/03/31	ES	1 425	-	-	1 425	-
117	Renovations at Makgori Road Depot	Refurbishment and Rehabilitation	NMM	Renovate Guard House	40m ²	2013/04/01	2014/03/31	ES	-	-	-	-	-
118	Renovations and construction of wall at Reits Draai Road Depot	Refurbishment and Rehabilitation	NMM	Renovate offices and construct 1800mm high perimeter wall	150m ²	2013/04/01	2014/03/31	ES	320	-	-	320	-
119	Renovations at Gelukspan Road Depot	Refurbishment and Rehabilitation	NMM	Renovate offices, store and toilets	40m ²	2013/04/01	2014/03/31	ES	-	-	-	-	-
120	Renovations at Makhubung Road Depot	Refurbishment and Rehabilitation	NMM	Renovate offices, store and toilets	40m ²	2013/04/01	2014/03/31	ES	-	-	-	-	-

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

No.	Project name	TYPE	Municipality / Region	Surfaced, gravel (include earth and access roads), public transport, bridges, drainage structures, etc.	Units (km / square m / no of facilities)	Date: Start	Date: Finish	Budget programme name	Total project cost over MTEF (R'000's)	Expenditure to date from previous years (up to 31 March 2013)	MTEF 2014/15 R'000	MTEF 2015/16 R'000	MTEF 2016/17 R'000
3. Rehabilitation, renovations and refurbishment													
121	Renovations and Repairs at Lichtenburg Workshop	Refurbishment and Rehabilitation	NMM	Renovation of the workshop offices, workshop, ablution blocks, storerooms, hall, boardroom and a guard house.		2014/04/01	2015/03/31	ES	3 500	-	2 100	1 400	-
122	Renovations and Repairs at Delareyville Workshop	Refurbishment and Rehabilitation	NMM	Renovation of the workshop offices, workshop, ablution blocks, storerooms, hall, boardroom and a guard house.		2014/04/01	2015/03/31	ES	3 500	-	2 100	1 400	-
123	Renovations and Repairs to Blue and White Flats	Refurbishment and Rehabilitation	NMM	renovations of seven flats with three bedrooms an open dining sitting area kitchen and 3 baths, garage a perimetre		2014/04/01	2015/03/31	ES	2 500	-	2 500	-	-
124	Renovations and Repairs at Zeerust Workshop	Refurbishment and Rehabilitation	NMM	Renovation of the workshop offices, workshop, ablution blocks, storerooms, hall, boardroom and a guard house.		2015/04/01	2016/03/31	ES	1 800	-	-	1 800	-
125	Renovations and Repairs to Government Printing stores	Refurbishment and Rehabilitation	NMM	Renovation of the workshop offices, workshop, ablution blocks, storerooms, hall, boardroom and paintwork		2015/04/01	2016/03/31	ES	1 800	-	-	1 800	-
126	Information Technology Infrastructure (Throughout district)	Refurbishment and Rehabilitation	Dr. KK	Renovations and repairs to data cabling in offices		Ongoing		ES	1 000	-	300	400	300
127	PWRT: Renovations of DPWRT Offices, 131 Kruis Street (N)	Refurbishment and Rehabilitation	Tlokwe	Repairs to structural defects at the offices	200 m²	2013/05/01	2014/10/31	ES	1 000	-	1 000	-	-
128	Barnard Social Security	Refurbishment and Rehabilitation	Dr. KK	Renovations and repairs		2005/09/07	2014/03/31	ES	4 945	4 345	600	-	-
129	Ramosa Riekert Phase 1	Refurbishment and Rehabilitation	Ramosa	Renovations and repairs		2005/09/08	2014/04/01	ES	7 614	7 364	250	-	-
130	Ramosa Riekert Phase 2	Refurbishment and Rehabilitation	Ramosa	Renovations and repairs		2008/06/18	2014/04/02	ES	1 875	1 625	250	-	-
131	Potch Transport and Roads Offices	Refurbishment and Rehabilitation	Potch	Renovations and repairs		2006/02/02	2014/03/31	ES	3 077	2 677	400	-	-
132	Potch Administration Building	Refurbishment and Rehabilitation	Potch	Renovations and repairs		2007/08/07	2014/03/31	ES	6 875	6 375	500	-	-
133	PWRT: Package "A" 7 x Official Residences (Soetdoring): (NYS) - House no: 23, ID No. NW09282, no: 24, ID No. NW09270, no: 25, ID No. NW09268, no: 27, ID No. NW09266, no: 28, ID No. NW09281, no: 29, ID No. NW09287 and no: 31, ID No. NW09273	Refurbishment and Rehabilitation	Tlokwe	Renovation of official house to ceilings, floors, tiling including painting of internal walls and external walls, etc	0 m² each	2014/01/01	2015/03/31	ES	1 050	-	1 050		
134	PWRT: Package "B" 6 x Official Residences (Soetdoring): (NYS) - House no: 32, ID No. NW09282, no: 33, ID No. NW09283, no: 34, ID No. NW09284, no: 35, ID No. NW09285, no: 36, ID No. NW09286 and no: 38, ID No. NW09278	Refurbishment and Rehabilitation	Tlokwe	Renovation of official house to ceilings, floors, tiling including painting of internal walls and external walls, etc	es x150 m²	2014/01/01	2015/03/31	ES	900	-	900		
135	Renovations of DPWRT Offices, 131 Kruis Street (NYS), Potchefstroom	Refurbishment and Rehabilitation	Tlokwe	Renovations of office to ceilings, floor and wall tiles including painting of internal walls, toilets, etc.	1200 m²	2013/05/01	2014/10/31	ES	1 200	-	1 200	-	-
136	PWRT: Cluster "A" 14 x Official Residences (UNIT "M"): (EPWP) - House no: 1, ID No. NW11453, no: 2, ID No. NW11462, no: 3, ID No. NW11354, no: 4, ID No. NW11469, no: 5, ID No. NW11356, no: 6, ID No. NW11459, no: 7, ID No. NW11470, no: 8, ID No. NW11467, no: 9, ID No. NW11466, no: 10, ID No. NW11455, no: 11, ID No. NW11454, no: 12, ID No. NW11454, no: 13, ID No. NW11358 and no: 14, ID No. NW11358	Refurbishment and Rehabilitation	Tlokwe	Renovation of official house to ceilings, floors, tiling including painting of internal walls and external walls, etc	130m² each	2015/05/01	2016/03/31	ES	2 100	-	-	2 100	
137	PWRT: Cluster "B" 13 x Official Residences (UNIT "M"): (EPWP) - House no: 15, ID No. NW11463, no: 16, ID No. NW11465, no: 17, ID No. NW11452, no: 18, ID No. NW11457, no: 19, ID No. NW11454, no: 20, ID No. NW11471, no: 21, ID No. NW11456, no: 22, ID No. NW11461, House no: 23, ID No. NW11350, no: 24, ID No. NW11451, no: 25, ID No. NW11473, no: 26, ID No. NW11469 and no: 27, ID No. NW11469	Refurbishment and Rehabilitation	Tlokwe	Renovation of official house to ceilings, floors, tiling including painting of internal walls and external walls, etc	130m² each	2015/05/01	2016/03/31	ES	1 950	-	-	1 950	

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

No.	Project name	TYPE	Municipality / Region	Surfaced, gravel (include earth and access roads), public transport, bridges, drainage structures, etc.	Units (km / square m / no of facilities)	Date: Start	Date: Finish	Budget programme name	Total project cost over MTEF (R'000's)	Expenditure to date from previous years (up to 31 March 2013)	MTEF 2014/15 R'000	MTEF 2015/16 R'000	MTEF 2016/17 R'000
3. Rehabilitation, renovations and refurbishment										-			
138	PWRT: 2 x Kaalfontein Official Residences - House no: 1 ID No.NW11292 and no:2 ID No.NW11293	Refurbishment and Rehabilitation	Ventersdorp	Renovations of office to ceilings, floor and wall tiles including painting of internal walls,toilets,etc.	2 x 2 houses	2016/05/01	2017/03/31	ES	700	-	-	-	700
139	PWRT:12 Aenamay Official Residences: - House no:12 ID N	Refurbishment and Rehabilitation	Ventersdorp	Renovations of office to ceilings, floor and wall tiles including painting of internal walls,toilets,etc.	860m*2	2016/05/01	2017/03/31	ES	350	-	-	-	350
141	PWRT: 8 x Single Quarters(Soetdoring): - House no: 1 ,ID No. NW11452, no: 2 ,ID No. NW09276, no: 3,ID No. NW09285, no: 4, ID No.NW09284, no: 5 ,ID No. NW09277, no: 6 ID No.NW09267, no: 7 ID No. NW09272 and no: 8 ,ID No. NW09279	Refurbishment and Rehabilitation	Tlokwe	Renovations of office to ceilings, floor and wall tiles including painting of internal walls,toilets,etc.	2 x 8houses	2016/05/01	2017/03/31	ES	1 200	-	-	-	1 200
142	PWRT: Renovations of DPWRT Offices, 76 Kruger Street (NYS),Wolmaranstad	Refurbishment and Rehabilitation	Makwassie	Renovations of office to ceilings, floor and wall tiles including painting of internal walls,toilets,etc.	860m*2	2015/05/01	2016/10/31	ES	1 575	-	-	1 575	-
143	PWRT:Cluster "A" 14 x Official Residences(UNIT "M");(EPWP) - House no: 1 ,ID No. NW11453, no: 2 ,ID No. NW11462, no: 3,ID No. NW11354, no: 4, ID No.NW11469, no: 5 ,ID No. NW11356, no: 6 ID No.NW11459, no: 7 ID No. NW11470, no: 8 ,ID No. NW11467, no: 9 ,ID No. NW11466, no: 10 ,ID No. NW11455, no: 11, ID No.NW11454, no: 12 ,ID No. NW11454, no: 13 ,ID No.NW11358 and no: 14 ID No. NW11358	Refurbishment and Rehabilitation	Tlokwe	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	130m*2 x 14	2014/05/01	2015/10/31	ES	1 680	-	-	1 680	-
144	PWRT:Cluster "B" 8 x Official Residences(UNIT "M");(EPWP) - Houses no: 15 ,ID No. NW11463, no: 16 ,ID No. NW11465, no: 17 ,ID No. NW11452, no: 18 ,ID No.NW11457, no: 19 ,ID No. NW11454, no: 20 ID No.NW11471, no: 21 ID No. NW11456, no: 22 ,ID No. NW11461 and no: 23 ,ID No. NW11350	Refurbishment and Rehabilitation	Tlokwe	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	130m*2 x 8	2014/05/01	2015/10/31	ES	960	-	-	960	-
145	House no: 24 ,ID No. NW11451	Refurbishment and Rehabilitation	Ventersdorp	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	130m*2	2014/05/01	2015/10/31	ES	120	-	-	120	-
146	House no: 25, ID No.NW11473	Refurbishment and Rehabilitation	Ventersdorp	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	130m*2	2014/05/01	2015/10/31	ES	120	-	-	120	-
147	House no: 26 ,ID No. NW11469	Refurbishment and Rehabilitation	Ventersdorp	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	130m*2	2014/05/01	2015/10/31	ES	120	-	-	120	-
148	House no: 27 ,ID No.NW11469-Hall	Refurbishment and Rehabilitation	Tlokwe	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	130m*2	2014/05/01	2015/10/31	ES	120	-	-	120	-
149	PWRT:Kaalfontein Official Residences (House no: No.NW11292 and NW11293)	Refurbishment and Rehabilitation	Tlokwe	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	260m*2	2015/05/01	2016/10/31	ES	240	-	-	-	240
150	PWRT:12 Aenamay Official Residences: House no:12	Refurbishment and Rehabilitation	Tlokwe	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	130m*2	2015/05/01	2016/10/31	ES	120	-	-	-	120
151	PWRT: 8 x Single Quarters(Soetdoring) - House no: 1 ,ID No. NW11452, no: 2 ,ID No. NW09276, no: 3,ID No. NW09285, no: 4, ID No.NW09284, no: 5 ,ID No. NW09277, no: 6 ID No.NW09267, no: 7 ID No. NW09272 and no: 8 ,ID No. NW09279	Refurbishment and Rehabilitation	Tlokwe	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	640 m*2	2015/05/01	2016/10/31	ES	400	-	-	-	400
152	Renovations of Storage Area at 131 DPWRT Offices, Potchefstroom	Refurbishment and Rehabilitation	Tlokwe	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	583 m*2	2016/05/01	2017/03/31	ES	800	-	-	800	-
153	Package "A" Renovations of 29 official residence Unit "U" Wolmaranstad	Refurbishment and Rehabilitation	Makwassie	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	130m*2	2016/05/01	2017/03/31	ES	4 350	-	-	4 350	-
154	Package "B" Renovations of 28 official residence Unit "U" Wolmaranstad	Refurbishment and Rehabilitation	Makwassie	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	130m*2	2016/05/01	2017/03/31	ES	4 200	-	-	4 200	-
155	Taung Agriculture college	Refurbishment and Rehabilitation	DrRSM	Project to proceed following discussion with DARD			2018/03/31	ES	51 953	1 000	6 600	22 177	22 177
156	Information Technology Infrastructure throughout district	Refurbishment and Rehabilitation	DrRSM	Renovations and repairs to data cabling in offices				ES	1 050	-	300	400	350
Total Rehabilitation, renovations and refurbishment									391 601	107 767	48 111	102 887	132 837

2014/15 Estimates of Provincial Revenue and Expenditure

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

No.	Project name	TYPE	Municipality / Region	Surfaced, gravel (include earth and access roads), public transport, bridges, drainage structures, etc.	Units (km / square m / no of facilities)	Date: Start	Date: Finish	Budget programme name	Total project cost over MTEF (R'000's)	Expenditure to date from previous years (up to 31 March 2013)	MTEF 2014/15 R'000	MTEF 2015/16 R'000	MTEF 2016/17 R'000
4. Maintenance													
157	Maintenance of I.T. Infrastructure	Maintenance	Bojanala	Maintenance of I.T. Equipments in the district		2014.04.01	2017.03.31	ES	2 000		1 000	500	500
158	Day to Day Maintenance of all government facilities in the district	Maintenance	Bojanala	Day to day maintenance of houses, government building and			Ongoing	ES	15 000	3 500	4 000	4 000	3 500
159	Fire extinguishers (All Offices in Bojanala District)	Maintenance	Bojanala	Regular servicing of extinguishers			Ongoing	ES	2 000	350	750	450	450
160	Rustenburg District Public Works Offices NW02741	Maintenance	Rustenburg Local Municipality	Reseal, painting of roof (3576)sq.m External & internal painting of building (27350)sq.m	27350	2012/09/30	2017/03/29	ES	11 000	910	2 800	5 890	1 400
161	Mogwase Sub District Office NW02478	Maintenance	Moses Kotane Local Municipality	Reseal & painting of roof (752sq.m) & replacing fascias (172m). Internal & external painting & tiling (2552sq.m)	752	2012/09/30	2017/03/29	ES	8 000	861	3 500	2 350	1 289
162	Rustenburg Palladium House (Education) NW05138	Maintenance	Rustenburg Local Municipality	Reseal & paint roofs (2217sq.m) Painting internally & externally (118552sq.m)	2217	2012/09/30	2017/03/29	ES	3 500	-	2 000	1 000	500
163	Moretele Office Park Phase 3	Maintenance	Moretele Local Municipality	maintain and repair of Auditorium, Kitchen, Covered carports, health store, gate house, DPWRT maintenance warehouse	695	2014/09/30	2017/03/29	ES	12 000	-	3 000	6 000	3 000
164	Bojanala District Repairs and Maintenance of houses Project	Refurbishment and Rehabilitation		Renovations and repairs, painting internally &		2014/04/20	2017/11/28		5 500	-	3 200	1 300	1 000
165	Bojanala District Repairs and Maintenance of houses Project	Refurbishment and Rehabilitation		Renovations and repairs, painting internally &		2014/04/20	2014/11/28		4 300	-	2 900	900	500
166	Bojanala District Repairs and Maintenance of houses Project	Refurbishment and Rehabilitation		Renovations and repairs, painting internally &		2014/04/21	2016/11/28		3 200	-	2 750	450	-
167	Bojanala District Repairs and Maintenance of houses Project	Refurbishment and Rehabilitation		Renovations and repairs, painting internally &		2014/04/21	2016/11/28		2 500	-	1 700	800	-
168	Bojanala District Repairs and Maintenance of houses Project	Refurbishment and Rehabilitation		Renovations and repairs, painting internally &		2014/04/22	2016/11/28		2 500	-	1 700	800	-
169	Paving of Auction Yard and Internal Roads in Bojanala District	Refurbishment and Rehabilitation				2014/04/01	2016/03/31		1 500	-	1 000	500	-
170	Pietersburg International Airport	Refurbishment and Rehabilitation	Moses Kotane Local Municipality			2014/04/01	2017/03/31		12 000	-	4 000	4 000	4 000
171	Maintenance of I.T infrastructure	Refurbishment and Rehabilitation	Bojanala	Maintenance of I.T. Equipments in the district		01/03/2014	28/02/2015	ES	2 500	-	2 000	500	-
172	Restoration of Fire damage to Justice building (Final account)		NMM	Repair of fire damage					-	-	-	-	-
173	Old Parliament Phase 1 (Final account)		NMM						-	-	-	-	-
174	Repairs to Convention centre			Repair stage, curtain, air con, floors, drainage etc					15 000	-	5 000	5 000	5 000
175	Molopo Workshop and Offices		NMM	Maintenance and Repairs of offices, toilets facilities and sbrerooms		2014/04/01	2015/03/31	ES	4 200	-	4 000	200	-
176	Servicing of Transformers at Delareyville workshop		NMM	servicing and maintenance of four transformers		2015/04/01	2016/03/31	ES	500	-	-	500	-
177	Day-to-day maintenance Districts			Day-to-day maintenance		2014/04/01	2015/03/31		16 818	-	4 800	6 953	5 065
178	Facilities		NMM	Day-to-day maintenance		2014/04/01	2016/03/31		31 000	-	6 000	5 000	20 000
179	Mafikeng Airport					2014/04/01	2016/03/31		35 000	-	5 000	5 000	25 000
180	Garona and Legislature (National Key Point)		NMM	Maintenance and Repairs of two offices facilities		2014/04/01	2015/03/31		15 000	-	15 000	-	-
181	Maintenance of I.T infrastructure		Dr. KK	Maintenance of I.T. Equipments in the district		01/03/2014	28/02/2015	ES	800	-	300	300	200
182	Day to Day Maintenance of all government facilities in the district		Dr. KK	Day to day maintenance of houses, government building and purchasing of equipment etc	Item	2015/05/01	2016/10/31	ES	14 100	-	5 800	4 400	3 900
183	Fire extinguishers		Dr. KK	Regular servicing of extinguishers	No.:40	2015/05/01	2016/10/31	ES	1 500	-	500	500	500
184	Landscaping (NYS)		Dr. KK	Regular maintenance of gardening.	2000m ²	2015/05/01	2016/10/31	ES	3 000	-	2 200	400	400
185	Servicing of lifts		Tlokwe	Regular servicing of lifts	No.:01	2015/05/01	2016/10/31	ES	2 310	-	700	1 000	610
186	Maintenance of I.T infrastructure		DrRSM	Maintenance of I.T. Equipments in the district		01/03/2014	28/02/2015	ES	2 000	-	500	1 000	500
187	Day-to-Day Maintenance of all government facilities in the district		DrRSM	Day-to-day Maintenance of Government Buildings in the District	Dr. RSM	2012/04/01	2013/03/30	ES	22 500	6 000	6 500	7 000	3 000
188	Fire extinguishers		DrRSM	Day-to-day Maintenance of Fire Extinguishers in the District	Dr. RSM	2012/04/01	2013/03/30	ES	5 500	-	1 500	2 000	2 000
189	Government Complex in Vryburg - Maintenance of Lifts		DrRSM	Day-to-day Maintenance of Lifts in the Mini-Garona Complex	Naledi	2013/04/01	2014/03/30	ES	8 000	-	3 000	2 500	2 500
190	DPWR&T - Taung District Offices		Greater-Taung	Maintenance, Repairs of the Offices	Greater-Taung	2012/04/01	2013/03/30	ES	1 000	500	500	-	-
191	House No. 59, Diamant Street - Christiana		Lekwa-Teemane	Maintenance, Repairs (165m ² of floor area) involving carpentry	165 m ²	2013/01/04	28/06/2013	ES	208	-	208	-	-
192	15 x houses in Ganyesa Phola Section House No. 2, 3, 4, 5, 6, 8, 23, 11, 12, 13, 15, 16, 17, 18 and 20		Kagisano	Maintenance, Repairs (144m ² of floor area) involving carpentry	m ² x 15 houses	2013/01/04	28/06/2013	ES	2 715	-	2 715	-	-

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

No.	Project name	TYPE	Municipality / Region	Surfaced, gravel (include earth and access roads), public transport, bridges, drainage structures, etc.	Units (km / square m / no of facilities)	Date: Start	Date: Finish	Budget programme name	Total project cost over MTEF (R'000's)	Expenditure to date from previous years (up to 31 March 2013)	MTEF 2014/15 R'000	MTEF 2015/16 R'000	MTEF 2016/17 R'000
4. Maintenance										-			
193	64 Houses in Taung from House No. 1/1, Pinagare, No. 1/2, Pinagare, No. 1/3, Pinagare, No. 2/1, Pinagare, No. 2/2, Pinagare, No. 2/3, Pinagare, No. 2/4, Pinagare, No. 2/5, Pinagare, No. 2/6, Pinagare, No. 3/1, Pinagare, No. 3/2, Pinagare, No. 3/3, Pinagare, No. 3/4, Pinagare, No. 3/5, Pinagare, No. 3/6, Pinagare, No. 3/7, Pinagare, o. 3/8, Pinagare, No. 3/10, Pinagare, No. 3/9, 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. G001, Pinagare, No. ED01, Pinagare, No. ED02, Pinagare, No. ED03, Pinagare, No. ED04, Pinagare, No. ED05, Pinagare, No. ED06, Pinagare, No. 3/1B, Pinagare, No. ED07, Pinagare, No. PT001, Pinagare, No. PT002, Pinagare, No. PT003, Pinagare, 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		Greater-Taung	Maintenance, Repairs (288m ² of floor area) involving carpent	14,556 m ² to	2013/07/01	2013/10/31	ES		28 536	4 781	13 755	10 000
194	Upgrading of internal roads at Ward 14		DrRSM (WOP)	Upgrading of road	TBC	TBC	TBC	ES	37 000	-	6 000	13 000	18 000
195	Upgrading of internal roads at Ward 4		DrRSM (WOP)	Upgrading of road	TBC	TBC	TBC	ES	39 250	-	5 010	14 240	20 000
196	10 houses in the Pudmoe residential area		Greater-Taung	Maintenance, Repairs (800m ² of floor area) involving carpent	800 m ²	2014/04/01	2015/03/30	ES	2 500	-	-	2 500	
Total Maintenance and repairs									375 937	12 121	116 314	114 688	132 814
Total Department Infrastructure													
Total Public Works Infrastructure											777 015	571 460	602 625
Total Public Works Infrastructure Budget											777 015	571 460	602 624

2014/15 Estimates of Provincial Revenue and Expenditure

Table B.5(d): Roads and Transport

PRMG FUNDS														
No.	Project name	TYPE	Municipality / Region	Type of infrastructure	Units (km / square m / no of facilities)	Project duration		Budget programme name	Total project cost over MTEF	Expenditure to date from previous	BUDGET (R'000's)			
						Date: Start	Date: Finish				MTEF 1 2014/15	MTEF 2 2015/16	MTEF 3 2016/17	
1. New and Replacement														
PWRT 74/12	Construction of Erosion protection and Road Surfacing at Choseng and Moretele Access Roads	1. New and Replacement	Dr Ruth Segomotsi Mompoti District Municipality	Repairs	2	Jun-14	Mar-15	PRMG	6 889	0	6 545	344	0	
PWRT 47/13	Emergency Repairs of bridge over Vaal River in the Kenneth Kaunda District(Disaster Funds)	1. New and Replacement	Dr Kenneth Kaunda District Municipality	Repairs	4	Sep-14	Mar-15	PRMG	12 294	0	8 073	404	0	
Sub Total									19 183	0	14 618	748	0	
2. Upgrade and Additions														
NWTR 89/07a	The upgrading of D548/Z533 from Nkogolwe to Mantsho to Bierkraal (Chainage 0 to 20,000km) in Bojanala District	2. Upgrades and Additions	Bojanala	Upgrading	20	Dec-08	Mar-13	PRMG	71 358	50 619	35 000	2 000	0	
PWRT 97/13	Upgrading of Road D1537 and Road D1437 of approximately 20km	2. Upgrades and Additions	Bojanala	Upgrading	20	Apr-14	Mar-15	PRMG	100 000	0	0	20 000	25 000	
PWRT 93/13	Upgrading of Road D634 from Swartlam to Jonathan for approximately 26km	2. Upgrades and Additions	Bojanala	Upgrading	26	Apr-16	Sep-17	PRMG	130 000	305	0	2 000	5 000	
PWRT 117/12	Upgrading of Road D215 from Manthe to Kokonyane (14km)	2. Upgrades and Additions	Dr Ruth Segomotsi Mompoti District Municipality	Upgrading	14	Jan-13	Aug-13	PRMG	53 351	30 228	2 223	0	0	
PWRT 114/12	Upgrading of Road D39 in Moolfontein including 2Km beyond police camp in Moolfontein.	2. Upgrades and Additions	Ngaka Modiri Molema District Municipality	Reseal and Rehab	9	May-13	Nov-13	PRMG	43 651	36 101	1 826	0	0	
PWRT 152/12	Upgrading of Road Z566 from Road D515 to Road D514 via Bojatjing Village.	2. Upgrades and Additions	Bojanala Platinum District Municipality	Upgrading	6	Jun-13	Apr-14	PRMG	29 000	1 861	26 000	900	0	
NWTR 132/07	Upgrading of Roads D406 (Mareetsane, Kopela and Witpan Villages); D2126 (Kopela to Ganalaagte Villages) and D1401 (Deelpan Road).	2. Upgrades and Additions	Ngaka Modiri Molema District Municipality	Upgrading	7	Jul-14	Apr-15	PRMG	55 000	15 073	35 000	2 000	0	
PWRT 16/12	Upgrading of Road D201 from Mmamulula to Kgomoiso 18km	2. Upgrades and Additions	Dr Ruth Segomotsi Mompoti District Municipality	Upgrading	18	Sep-13	Oct-14	PRMG	113 527	2 986	50 000	35 284	5 500	
PWRT 119/12	Upgrading of Road D313 from Morokweng to Vosterhoop (Phase 1, 34km to Tseoge)	2. Upgrades and Additions	Dr Ruth Segomotsi Mompoti District Municipality	Upgrading	34	Jan-14	Jun-16	PRMG	178 500	7 068	35 000	50 744	55 000	
PWRT 121/12	Upgrading of Road D966 and D104 to P68/1 from Cassel via Louwna (32km)	2. Upgrades and Additions	Dr Ruth Segomotsi Mompoti District Municipality	Upgrading	49	Aug-15	Aug-17	PRMG	168 000	5 830	0	25 000	35 000	
PWRT 120/12	Upgrading of Road D327 from Ganyesa to Vragras to Madinonyane (57km)	2. Upgrades and Additions	Dr Ruth Segomotsi Mompoti District Municipality	Upgrading	57	Jul-14	Jul-17	PRMG	299 250	10 005	35 000	50 000	60 000	
NEW 11 - 13	Light Rehab and Reseal of Road D636 (Madid) from Z635 to Z640 (7.45km)	2. Upgrades and Additions	Bojanala Platinum District Municipality	Rehabilitation	7.5	Mar-14	Apr-15	PRMG	54 758	0	18 000	900	0	
NEW 11 - 9	Upgrading of Dwaarsburg Derdepoort Road - P124/1(Dwaarsburg to Limpopo border) (19.2km) - D53(P124/1 to Molatedi to Madikwe)(18.8km) - P124/1(River to Botswana border) (including 50% of bridge widening)(1.7km) -Phase 2 surfacing	2. Upgrades and Additions	Bojanala Platinum District Municipality	Upgrading	40	Aug-15	Aug-17	PRMG	140 687	0	0	30 000	35 000	
PWRT 84/13	Upgrading of D608 between Mogogelo and Mathibestadt	2. Upgrades and Additions	Bojanala Platinum District Municipality	Upgrading	8	Oct-14	Oct-16	PRMG	50 000	0	20 000	25 000	2 500	
PWRT 91/13	Upgrading of Road D201 from Pampierstad to Matlapaneng	2. Upgrades and Additions	Dr Ruth Segomotsi Mompoti District Municipality	Upgrading	60	Nov-15	May-18	PRMG	302 400	672	0	20 000	25 000	
PWRT 92/13	Upgrading of Roads D3462 from P71/7(N14) to Dithakwaneng: 10Km	2. Upgrades and Additions	Dr Ruth Segomotsi Mompoti District Municipality	Upgrading	10	May-14	Sep-16	PRMG	50 400	0	25 000	30 000	35 000	
PWRT 94/13	Upgrading of Road Z411 from Road P87/1 Kopfontein Border to Madikwe Game Reserve (10 km)	2. Upgrades and Additions	Ngaka Modiri Molema District Municipality	Upgrading	10	Jan-15	Sep-16	PRMG	50 400	0	6 466	25 000	25 000	
NEW 11 - 45	Completion of the upgrading of road P66/1 (Kgomo Kgomo to P65/1), road D614 / Z614 (P65/1 to Lebotlwaane to Tlholwe), road Z619 from Tlholwe to ga - habedi) and D639 from Moletele to ga - habedi)	2. Upgrades and Additions	Bojanala Platinum District Municipality	Upgrading	35	Jul-15	Sep-16	PRMG	173 745	123 216	0	22 000	28 000	
NWTR 194/10	Upgrading of Suid Street in Vryburg	2. Upgrades and Additions	Dr Ruth Segomotsi Mompoti	Upgrading	2.6	Jan-13	Jul-13	PRMG	32 231	14 524	12 000	0		
NEW 11 - 47	Upgrading of road D221 from road P25/1 in Taung through the villages of Manokwane, Maphoitsile, to end of tar at Magogong	2. Upgrades and Additions	Dr Ruth Segomotsi Mompoti	Upgrading	18	Sep-13	Mar-15	PRMG	105 000	1 256	38 000	65 744	0	
Sub Total									2 201 257	299 744	339 515	406 572	336 000	

Table B.5(d): Roads and Transport

PRMG FUNDS													
No.	Project name	TYPE	Municipality / Region	Type of infrastructure	Units (km / square m / no of facilities)	Project duration		Budget programme name	Total project cost over MTEF	Expenditure to date from previous	BUDGET (R'000's)		
				Surfaced, gravel (include earth and access roads), public transport, bridges, drainage structures, etc.		Date: Start	Date: Finish				MTEF 1 2014/15	MTEF 2 2015/16	MTEF 3 2016/17
3. Rehabilitation, Renovation and Refurbishments													
PWRT 105/11	Rehabilitation of Road P23/1 (R504) from N12 at Wolmaranstad to P12/1 at Schweizer-Reneke	3. Rehabilitation, renovations and refurbishments	Dr Kenneth Kaunda District Municipality	Rehabilitation and Widening with shoulder	71	Oct-12	Oct-14	PRMG	289 919	121 482	57 494	16 673	0
PWRT 147/12	Rehabilitation of Road P34/2 from Koster to Lichtenburg (km 33.0 to 83.77)	3. Rehabilitation, renovations and refurbishments	Ngaka Modiri Molema District Municipality	Rehabilitation	50.77	Jan-13	Jun-13	PRMG	102 378	89 365	500	0	0
PWRT 111/12	Reseal and rehabilitation of road D114 between Boshook and Pella (Groot Marico) via Lindleyspoort.	3. Rehabilitation, renovations and refurbishments	Bojanala Platinum District Municipality	Reseal and Rehab	45.7	Jan-13	Jun-13	PRMG	33 225	29 256	1 660	0	0
PWRT 113/12	Rehabilitation and Reseal of road D894 from P117/1 (Rostrataville) to Sannieshof	3. Rehabilitation, renovations and refurbishments	Ngaka Modiri Molema District Municipality	Reseal and Rehab	32	Jan-13	Nov-13	PRMG	23 426	18 324	1 170	0	0
PWRT 75/12	Reseal and Rehabilitation of Road D132 from N4 to Enzelberg/Mokgola	3. Rehabilitation, renovations and refurbishments	Ngaka Modiri Molema District Municipality	Rehabilitation	23	Jan-13	Nov-13	PRMG	53 048	26 526	2 538	0	0
PWRT 73/12	Rehabilitation of Road P54/1 from Malbooster to Ruighoek	3. Rehabilitation, renovations and refurbishments	Bojanala Platinum District Municipality	Rehabilitation	31	Jan-13	Sep-14	PRMG	111 506	40 472	27 070	6 267	0
PWRT 115/12	Rehabilitation and Reseal of Road D653/P181/1 from Sannieshof to Mareetsane.	3. Rehabilitation, renovations and refurbishments	Ngaka Modiri Molema District Municipality	Reseal and Rehab	59	Aug-14	Oct-16	PRMG	29 227	0	0	10 000	15 000
PWRT 81/12	Light Rehabilitation of Road D623 from Swartdam to Makapanstad (12 km)	3. Rehabilitation, renovations and refurbishments	Bojanala Platinum District Municipality	Rehabilitation	12	Jun-13	Apr-14	PRMG	51 174	48 785	2 185	0	0
PWRT 96/13	Rehabilitation of Road P28/4 from Matkeng to Lichtenburg Phase 2	3. Rehabilitation, renovations and refurbishments	Ngaka Modiri Molema District Municipality	Rehabilitation	30	Sep-13	May-15	PRMG	239 160	7 736	50 000	55 000	60 188
PWRT 122/12	Rehabilitation of Road P1/3 (R101) from Maubane to Carousel 8km	3. Rehabilitation, renovations and refurbishments	Bojanala Platinum District Municipality	Rehabilitation	8	Nov-13	May-14	PRMG	69 635	14 445	34 000	3 200	0
PWRT 86/13	Rehabilitation and Reseal road P13/4 from Wolmaranstad to Wesselbron (boarder Free State)	3. Rehabilitation, renovations and refurbishments	Dr Kenneth Kaunda District Municipality	Rehabilitation	35	May-14	May-15	PRMG	188 000	431	30 000	45 000	47 000
New 12 - 4	Rehabilitation of road P47/2 from Koster to Magaliesburg	3. Rehabilitation, renovations and refurbishments	Bojanala Platinum District Municipality	Rehabilitation	60	Oct-15	Oct-17	PRMG	267 750	0	2 000	35 000	40 000
PWRT 02/11E	Patchworks, Rehabilitation and Reseal and Road Marking of Road between P 47/2 (R509) between Swartruggens and Koster	3. Rehabilitation, renovations and refurbishments	Bojanala Platinum District Municipality	Patch and Seal	32	Jun-13	Nov-13	PRMG	30 860	11 483	1 500	0	0
PWRT 02/11C	Patchworks, Rehabilitation and Reseal and Road Marking of Road P13/2 from Lichtenburg to Ottosdal including Biesiesvlei intersection and a section of P28/4 to Coligny	3. Rehabilitation, renovations and refurbishments	Ngaka Modiri Molema District Municipality	Patch and Seal	27.7	May-13	Nov-13	PRMG	27 300	7 759	1 364	0	0
PWRT 391/10b (ii)	Reseal and Light Rehab of Afrikaner Mine Road (Road D842) from P56/1 to D860 (14.4km), D860 from N12 to Hartbeesfontein (16.4km) and Road R507 from D860 to P56/1 (2.7km)	3. Rehabilitation, renovations and refurbishments	Dr Kenneth Kaunda District Municipality	Patch and Seal	33.5	Jun-13	Apr-14	PRMG	50 453	17 796	2 491	0	0
PWRT 83/13	Rehabilitation and Reseal of road P47/3 from Swartruggens to Venlensdorp	3. Rehabilitation, renovations and refurbishments	Dr Kenneth Kaunda District Municipality	Rehabilitation	87	Apr-15	Nov-16	PRMG	133 280	392	2 000	0	25 000
PWRT 95/13	Rehabilitation of road D933 from Lichtenburg to Gelukspan and a portion of road D2095 to road P183/1 passing through Duderfeld and Sephaku mines - approximately 40km	3. Rehabilitation, renovations and refurbishments	Ngaka Modiri Molema	Rehabilitation	40	Apr-15	Oct-16	PRMG	156 800	466	35 000	40 000	45 000
PWRT 85/13	Rehabilitation of Road P175/1 from Potchefstroom to Vanderbijlpark (border Gauteng)	3. Rehabilitation, renovations and refurbishments	Dr Kenneth Kaunda	Rehabilitation	35	Oct-15	Oct-16	PRMG	137 200	0	0	14 100	20 000
PWRT 87/13	Rehabilitation of Road D408 Itsoeng to Springsbokpan to Goedgevonden to Mareetsane (Road P183/1)	3. Rehabilitation, renovations and refurbishments	Ngaka Modiri Molema	Rehabilitation	48	Oct-15	Dec-16	PRMG	165 816	281	25 000	30 000	35 000

2014/15 Estimates of Provincial Revenue and Expenditure

Table B.5(d): Roads and Transport

PRMG FUNDS

No.	Project name	TYPE	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	Total project cost over MTEF (R'000's)	Expenditure to date from previous years (up to 31 March 2013)	BUDGET (R'000's)		
				Surfaced, gravel (include earth and access roads), public transport, bridges, drainage structures, etc.	Units (km / square m / no of facilities)	Date: Start	Date: Finish				MTEF 1 2014/15	MTEF 2 2015/16	MTEF 3 2016/17
3. Rehabilitation, Renovation and Refurbishments													
New 13 - 36	Rehabilitation of Road P183/1 Lichtenburg to Deelpan	3. Rehabilitation, renovations and refurbishments	Ngaka Modiri Molema	Rehabilitation	60	Oct-15	Aug-17	PRMG	239 120	0	0	2 000	10 000
PWRT 89/13	Rehabilitation of Road R507 from Setlagole to Delareyville	3. Rehabilitation, renovations and refurbishments	Ngaka Modiri Molema	Rehabilitation	60	Oct-15	Jun-17	PRMG	235 200	1 021	2 000	13 000	23 000
PWRT 101/13	Rehabilitation of Road P34/4 (R506) from Delareyville to Schweizer-Reneke	3. Rehabilitation, renovations and refurbishments	NMM - DR RSM	Rehabilitation	58	Oct-15	Aug-17	PRMG	246 960	0	2 000	12 000	20 000
PWRT 02/11D	Rehabilitation Reseal and road marking of road P48/1 between Welbedacht to Swartkopfontein	3. Rehabilitation, renovations and refurbishments	Ngaka Modiri Molema	Rehab - Reseal	75	May-13	Oct-13	PRMG	18 000	4 069	900	0	
PWRT 90/13	Rehabilitation of Road P34/5 (R506) from Schweizer-Reneke to Christiana	3. Rehabilitation, renovations and refurbishments	Dr Ruth Segomotsi Mompati	Rehabilitation	80	Oct-15	Apr-18	PRMG	370 440	0	2 000	15 000	22 000
PWRT 98/13	Rehabilitation of Road P44/1 and Upgrading of a bridge infrastructure between Bopheong and N18(Vryburg) of approximately 5km	3. Rehabilitation, renovations and refurbishments	Ngaka Modiri Molema District Municipality	Rehabilitation	5	Aug-16	Jul-17	PRMG	40 000	87	0	2 000	10 000
PWRT 100/13	Rehabilitation of Road D804 of 25km and Upgrading of Road D410 from R49 to Ramatabama Border	3. Rehabilitation, renovations and refurbishments	Ngaka Modiri Molema District Municipality	Rehabilitation	25	Aug-16	Jul-17	PRMG	100 000	579	0	2 000	10 000
PWRT 113/13	Rehabilitation of Road P117/1 from Ottsdal (P13/2) to Hartbeesfontein	3. Rehabilitation, renovations and refurbishments	Ngaka Modiri Molema District Municipality	Rehabilitation	46	Aug-16	Jan-18	PRMG	230 000	434	0	2 000	10 000
PWRT 114/13	Rehabilitation of Road P124/1 from Swarttruggens to end tar	3. Rehabilitation, renovations and refurbishments	Bojanala	Rehabilitation	43	Aug-16	Jan-18	PRMG	172 000		0	2 000	10 000
PWRT 115/13	Rehabilitation of Road D1263 from Brits to Sonop	3. Rehabilitation, renovations and refurbishments	Bojanala	Rehabilitation	12	Aug-16	Jul-17	PRMG	48 888	283	0	0	10 000
Sub Total									3 860 765	441 472	282 872	305 240	412 188

Table B.5(d): Roads and Transport

PRMG FUNDS														
No.	Project name	TYPE	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	Total project cost over MTEF (R'000's)	Expenditure to date from previous years (up to 31 March 2013)	BUDGET (R'000's)			
				Surfaced, gravel (include earth and access roads), public transport, bridges, drainage structures, etc.	Units (km / square m / no of facilities)	Date: Start	Date: Finish				MTEF 1 2014/15	MTEF 2 2015/16	MTEF 3 2016/17	
4. EPWP														
PWRT 75/11	The Upgrading and Surfacing of Road Z554 from Mokgalwaneng to Matamelong (approx. 4.8km)	4. EPWP	Bojanala Platinum District Municipality	Upgrading	4.8	Jun-13	Mar-14	PRMG	39 035	15 023	4 792	0	0	
NEW 11 - 27	Upgrading of Road D509 between Leeuwedorinstad and Road D1138	4. EPWP	Dr Kenneth Kaunda	Upgrading	5	May-13	Nov-14	PRMG	15 000	0	9 265	543	0	
NEW 11 - 28	Upgrading of Road D402 between Mokoep and Atamelang	4. EPWP	Bojanala	Upgrading	6	May-13	Nov-14	PRMG	18 000	0	9 265	543	0	
NEW 11 - 39	Upgrading of Road D212 between Moretele and Maganeng	4. EPWP	Dr Ruth Segomotsi Mompoti	Upgrading	3.8	Jun-13	Nov-14	PRMG	11 400	693	8 604	362	0	
NEW 11 - 41	Upgrading from gravel to surface standard of Road Z242 from Moretele to Khaukwe	4. EPWP	Dr Ruth Segomotsi Mompoti	Upgrading	7.4	Jun-13	Dec-14	PRMG	22 200	1 242	8 074	6 036	0	
NEW 11 - 30	Upgrading of Road Z469 from junction with Road D414 to Disaneng Dam	4. EPWP	Ngaka Modiri Molema	Upgrading	4	Nov-15	Nov-16	PRMG	12 000	0	0	3 000	6 000	
NEW 11 - 31	Upgrading of Road D1303 from Wolmaraanstad to Makwasie Hills	4. EPWP	Dr Kenneth Kaunda	Upgrading	18.2	Nov-15	May-17	PRMG	36 000	0	2 000	1 995	10 000	
NEW 11 - 32	Upgrading of Road Z235 from lower to Upper Majakgoro	4. EPWP	Dr Ruth Segomotsi Mompoti	Upgrading	8.7	Nov-15	May-17	PRMG	26 100	0	0	1 736	11 000	
NEW 11 - 34	Upgrading of Access Road (Bus Route) from junction with Road D41 to Matle	4. EPWP	Ngaka Modiri Molema	Upgrading	6.4	Nov-15	Nov-16	PRMG	19 200	0	0	1 633	7 000	
NEW 11 - 40	Upgrading from gravel to surface standard of Road Z229 Nswanahatsho to Moretele	4. EPWP	Dr Ruth Segomotsi Mompoti	Upgrading	2.1	Nov-15	May-16	PRMG	6 300	0	1 724	4 000		
NEW 11 - 42	Upgrading of Road Z214 from P25/1 to Tlapeng	4. EPWP	Dr Ruth Segomotsi Mompoti	Regravelling	8.8	Nov-16	May-18	PRMG	26 400	0	0	7 000	3 000	
NEW11-43	Reseal of Provincial Roads	maintenance	All Districts	reseal	varies	Jun-13	Mar-14	PRMG	80 000	0	0	17 428	3 000	
Sub Total									311 635	16 958	42 000	42 000	44 000	
PWRT 85/12	Road Asset Management System RAMS (Budget Item)	Head Office	Head Office	Capacity Support	0	Apr-12		PRMG	0	26 146	11 000	12 000	15 000	
Sub Total									0	26 146	11 000	12 000	15 000	
PROVINCIAL TOTAL									6 392 841	784 320	690 005	766 560	807 188	

2014/15 Estimates of Provincial Revenue and Expenditure

Table B.5(d): Roads and Transport

ES FUNDS

No.	Project name	TYPE	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	Total project cost over MTEF (R'000's)	Expenditure to date from previous years (up to 31 December 2013)	BUDGET (R'000's)		
				Surfaced, gravel (include earth and access roads), public transport, bridges, drainage structures, etc.	Units (km / square m / no of facilities)	Date: Start	Date: Finish				MTEF 1 2014/15	MTEF 2 2015/16	MTEF 3 2016/17
1. New and Replacement													
PWRT32/13	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)	1. New and Replacement	Bojanala Platinum District Municipality	Repairs	3	Feb-14	Oct-14	ES	17 850	-	10 000	-	
PWRT28/13	Emergency Repair of Bridge 979 at km1.93 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 Pykop)	1. New and Replacement	Bojanala Platinum District Municipality	Repairs	3	Feb-14	Oct-14	ES	12 600	-	10 000	-	
NEW 13-27	Upgrading Ventersdorp Weighbridge Infrastructure (Electrification, Canopy above Scale, Parking Shelter and Flood lights)	1. New and Replacement	Dr Kenneth Kaunda District Municipality	Upgrading	1	Apr-14	Feb-14	ES	25 000	-	12 000	14 000	1 300
	Upgrading of Wolmaranstad weighbridge	1. New and Replacement	Dr Kenneth Kaunda District Municipality	Upgrading	1	Apr-14	Feb-14	ES	25 000	-	2 000	5 000	14 840
	Sub Total								R 55 450	R -	R 34 000	R 19 000	R 16 140
2. Upgrades and Additions													
	Upgrading of road D413 from Setlopo to Meetmekaar	2. Upgrades and Additions	Ngaka Modiri Molema District Municipality	Upgrading	18	Mar-14	Aug-16	ES	125 000	-	30 000	50 000	30 000
PWRT 99/13	Upgrading of road D520 from Makolokwe to Bethanie	2. Upgrades and Additions	Bojanala Platinum District Municipality	Upgrading	10	May-14	May-14	ES	63 000	-	37 000	23 000	3 000
	Upgrading of Road D3492 from Morokweng to Bonabona	2. Upgrades and Additions	Dr Ruth Segomotsi Mompati District Municipality	Upgrading	29.3	Mar-14	Jun-16	ES	162 750	-	30 000	50 000	43 502
	Sub Total								R 350 750	R -	R 97 000	R 123 000	R 76 502
3. Rehabilitation and Refurbishment													
	Planning and Design (rehabilitation and upgrading of key roads)							ES	85 000		16 241	12 456	70 000
	Sub Total								R 85 000	R -	R 16 241	R 12 456	R 70 000
4. Maintenance													
	Roads Infrastructure Maintenance /Yellow Fleet								570 162		180 212	189 942	200 008
	Sub Total								R 570 162	R -	R 180 212	R 189 942	R 200 008
PROVINCIAL TOTAL									R 1 061 362	R -	R 327 453	R 344 398	R 362 650