

# **VOTE 11**

## **DEPARTMENT OF**

## **PUBLIC WORKS, ROADS AND TRANSPORT**

Department of Public Works, Roads and Transport	Vote 11
To be appropriated by Vote in 2011/12	R 2,827,075
Statutory amount	
Responsible MEC	MEC of Department of Public Works, Roads and Transport
Administering department	Department of Public Works, Roads and Transport
Accounting Officer	Deputy Director General of Department of Public Works, Roads and Transport

## 1. Overview

### Vision

Safer public transport and sustained investment in physical public and roads infrastructure.

### Mission

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

### Values

Vision and mission statement are guided by the following core values

- Client focus
- Professionalism
- Integrity
- Commitment
- Valuing of staff
- Mutual respect at all levels of the organisation
- Accountability
- Compliance and adherence to the code of conduct for Public Servants

### Core functions

#### Strategic goal 1: To provide corporate support to the Department

- Render administrative support to the Executing Authority
- To render an effective and efficient communication
- Provision of legal advisory services to the department
- To promote equity for the designated groups serviced both internally and externally.
- Provide human capital management
- Support core functions by creating business values through implementation of efficient and effective information management systems
- To ensure coordination of strategic planning, monitoring and evaluation
- To ensure implementation of internal control systems and risk management in the Department
- To facilitate the provision of goods and services
- Management of movable assets
- To provide sound budget, expenditure and revenue management

#### Strategic goal 2: To provide the public infrastructure that is responsive to the needs of client department.

- Advise client department, on technical and contractual norms and standard in line with the alignment model and Infrastructure Delivery Improvement Programme (IDIP) and implement all projects on their behalf.
- Provide and manage state owned office accommodation
- To coordinate usage of office space by all provincial government departments and provide office accommodation to Department of Public works, Roads and Transport,

- Effective overall maintenance of provincial government owned properties
- Maintenance plan in place in line with IDIP
- Manage state fixed asset register
- Ensure accountable management of government fixed assets
- Effective implementation of EPWP, NYS and Rural Development through projects
- Development of emerging contractors
- Ensure optimal utilisation of state properties
- Manage state owned residential accommodation

**Strategic goal 3: Effective management of the provincial road infrastructure**

- To maintain an effective road management system
- Effectively plan and design road construction and maintenance of the provincial road network
- To develop and maintain necessary roads infrastructure

**Strategic goal 4: Provision of effective and efficient passenger transport system that is accessible and affordable to all**

- To develop Transport Strategies, Policies and Legislative framework
- Coordinate the development and monitor implementation of transport plans.
- Development of Provincial freight logistics strategy
- Implementation of Non-Motorized Transport Strategy
- Implementation of Integrated public transport networks
- To ensure the implementation of Integrated Public Transport Networks (IPTN) in all four district municipalities by 2014
- To improve mobility of farm and deep rural learners who walk more than 5 Km to school
- Oversee, regulate, control and monitor public transport operations in the Province
- Procurement of vehicles for the provincial pool fleet
- Maintenance and repair of provincial pool vehicle

**Strategic goal 5: To lead the creation of jobs through the Expanded Public Works Programme**

- To plan, coordinate, support and monitor the implementation of the Expanded Public Works Programme.
- To ensure that EPWP delivery is enhanced
- To provide direct support to EPWP infrastructure and other sub programmes
- To provide skills and entrepreneurship training to beneficiaries and SMMEs
- To improve and up-scale EPWP programme

**Services to be delivered by the department**

- Provide accommodation for all provincial Departments
- Manage the Provincial property portfolio
- Development of contractors
- Provision and maintenance of public infrastructure namely schools, hospitals, clinics etc.
- Management, coordination and optimal utilization of state properties.
- Ensuring the maintenance and strategic expansion of the provincial road network.
- Provision of safer and sustainable investment in road infrastructure network that support economic development.
- Provision of scholar, commuter and none motorized transport.
- The management of government motor fleet
- Ensure the involvement of private sector participation in the provision of transport services
- Coordinate and facilitate job creation through Expanded Public Works Programme.
- Development and piloting of new programmes in partnership with various Public Bodies and Communities in the implementation of EPWP.
- Development of enterprises with particular emphasis on Contractor Development to improve capacity to deliver on EPWP projects.

### **Demand for and the changes in services of the department**

- Implementation of the Government Immovable Assets Management (GIAMA).
- Increase in the maintenance backlog of building infrastructure.
- Increase in the maintenance backlog of road infrastructure caused by underfunding of programme and continuous deterioration of road network.
- Increase in the demand for provision of scholar transport and subsidised commuter transport.
- The establishment and implementation of the Provincial Regulatory Entity (PRE).

### **The Acts, rules and regulations applicable to the Department**

- **Constitution** - The Constitution states that Provincial Governments are responsible for public transport, provincial roads and traffic.
- **The National Land Transport Act (Act 05 of 2009)** - The Act introduces a number of policies to be implemented e.g. the permit conversion to Operating Licenses.
- **The Road Transportation Act 74 of 1977** - The Act provides for the consolidation and amendment of the provisions relating to road transportation applicable in the North West Province and to provide for matters connected therewith.
- **The North West Provincial Land Transport Regulations on Operating Licenses Act of 2003** - The Act provides for the implementation at provincial level of the provisions of the National Land Transport Transition Act.
- **North West Land Administration Act 4 of 2001** - The Act regulates the acquisition and disposal of immovable property owned by the Provincial Government within the geographical area of the North West Province.
- **Architectural Profession Act 44 of 2000** - The Act provides for the establishment of a Council for the architectural profession.
- **National Public Works Landscape Architectural Profession Act 45 of 2000** - The Act provides for matters related to the landscaping architectural profession.
- **National Public Works Engineering Profession of South Africa Act 46 of 2000** - The Act provides for the establishment of a Council for the engineering profession.
- **Property Valuers Profession Act 47 of 2000** - The Act provides for the establishment of the Council for the Property Valuers Profession and incidental matters.
- **National Public Works Project and Construction Management Profession Act 48 of 2000** - The Act provides for the establishment of the Council for the Project and Construction Management and incidental matters.
- **National Public Works Quantity Surveying Profession Act 49 of 2000** - The Act provides for the establishment of the Council for Quantity Surveying profession and incidental matters.
- **National Public Works Council for the Built Environment Act 43 of 2000** - The Act provides for the Council for the Built Environment and matters incidental thereto.
- **The GIAMA, Act no 19 of 2007** - The Act promotes a uniform, efficient and effective management of state immovable assets.

## **2. Review of 2010/11 financial year**

The focus of the Department during the current year has been to do the following:

- Provision and maintenance of public infrastructure namely schools, hospitals, clinics etc.
- Management, coordination and optimal utilization of state properties.
- Ensuring the maintenance and strategic expansion of the provincial road network.

- Provision of safer and sustainable investment in road infrastructure network that support economic development.
- Provision of scholar, commuter and none motorized transport.
- Management of government motor fleet
- Coordinate and facilitate job creation through Expanded Public Works Programme.
- Development and piloting of new programmes in partnership with various Public Bodies and Communities in the implementation of EPWP.
- Development of enterprises with particular emphasis on Contractor Development to improve capacity to deliver on EPWP projects.

## **Progress (Highlights on achievements)**

### **Public Works Programme**

#### **Facilities Management**

The following is progress registered during the period under review:

- 271 properties have been recommended by the PSLDC for vesting.
- 669 unapproved diagrams were received by the Department.
- 133 approved SG diagrams were received by the Department.
- Two (2) redundant properties have been disposed.
- Seven (7) user Departments have submitted their User Asset Management Plans.
- One (1) draft Provincial Custodian Asset Management plan is 80 per cent complete.

#### **Roads Infrastructure**

Progress in the capital expenditure programme is registered as indicated below:

- 322 km paved roads were resealed.
- 96.7 km of paved roads were rehabilitated.
- 63 km of gravel roads were re-gravelled.
- 28.4 km of gravel roads were upgraded to paved roads.

The table below gives an indication of the overall job creation information measured as FTEs achieved on the programme to date in each District Municipalities. To date 1,129 FTE have been created in the programme so far, with 424 being adult males, 123 adult females, 385 male youths and 192 being female youths and 3 created for people with disabilities. Most of the employment creation has been in the Districts of Bojanala and Ngaka Modiri Molema. This is due to most of the big projects being implemented in these Districts. No employment opportunities have been created in the Dr. Kenneth Kaunda District as there have been no projects implemented in this District Municipality.

<b>District</b>	<b>Total Number of FTE's Created to Date (1 FTE = 230 labour days)</b>					
	<b>Adult Male</b>	<b>Adult Female</b>	<b>Youth Male</b>	<b>Youth Female</b>	<b>Disabled</b>	<b>Total</b>
Bojanala	246.44	72.93	124.34	62.12	2.95	509
Dr. Kenneth Kaunda	0	0	0	0	0	0
Dr. Ruth Segomotsi Mompoti	71.32	0.92	49.89	1.65	0	124
Ngaka Modiri Molema	106.78	49.31	211.34	128.75	0	496
<b>Total/Average</b>	<b>424.55</b>	<b>123.16</b>	<b>385.56</b>	<b>192.52</b>	<b>2.95</b>	<b>1.129</b>

In relation to maintenance programme, progress is as follows:

- 12 260 square meters of blacktop patching have been carried out.
- 71 134 km of gravel roads were bladed.
- 601 km of gravel shoulders (surfaced roads) were bladed.

## Public & Freight Transport

### Progress in this programme is noted as follows:

- 1668 bicycles have been distributed to learners.
- 31 881 learners are subsidized.
- 449 taxis have been scrapped.
- 5 247 Operator Licenses have been issued.
- 465 Operator Licenses have been converted to permits.

### Community Based Programme (Expanded Public Works Programme)

- All municipalities are currently receiving technical support.
- 22 022 job opportunities have been created.
- 5 224 EPWP beneficiaries were recruited and on site are 2 249.

### Challenges

- Clients submitting project late for implementation, therefore compromising specifications to meet deadlines and these delays the process of implementation.
- Insufficient funding for survey/alienation of properties in trust/rural land.
- Quality of Consultants designs generally poor resulting in additional work on site that was not considered during the design stage.
- Professional Engineer's Representative on site . Technical Expertise inadequate.
- Government Motor Fleet - Provincial Treasury be requested to allocate enough funds as we are a cross cutting directorate servicing all provincial departments and allocation be in accordance with the going fuel rates. Every fuel increase has an impact on all other commodities and these are not taken into consideration, the MTEF allocation was done whilst fuel was still around R6.00 per litre, to date a litre is approximately R8.00 and contingency plan is in place. This increase affect all commodities (services & maintenance, fuel, accidental repairs and major components repairs like gear-box, differentials and engine overhauls) so transport costs are very expensive.

### Structural changes

National Treasury has made changes to the programme structure for the Provincial Departments of Public Works and Transport. The table below illustrates the changes made.

2010/11 Programme Structure		2011/12 Programme Structure	
Programme	Sub-Programme	Programme	Sub-Programme
<b>Administration</b>	1.1 Office of the MEC 1.2 Office of the HoD 1.3 Corporate Support	<b>Administration</b>	1.1. Office of the MEC 1.2. Management of the Department 1.3. Corporate Support 1.4. Departmental Strategy
<b>Public Works</b>	2.1. Programme Support Office 2.2. Design 2.3. Construction 2.4. Maintenance 2.5. Property Management	<b>Public Works Infrastructure</b>	2.1. Programme support 2.2. Planning 2.3. Design 2.4. Construction 2.5. Maintenance 2.6. Immovable Asset Management 2.7. Facility Operations
<b>Road Infrastructure</b>	3.1. Programme Support Office 3.2. Planning 3.3. Design 3.4. Construction 3.5. Maintenance	<b>Transport Infrastructure</b>	3.1. Programme Support Infrastructure 3.2. Infrastructure Planning 3.3. Infrastructure Design 3.4. Construction 3.5. Maintenance

2010/11 Programme Structure		2011/12 Programme Structure	
Programme	Sub-Programme	Programme	Sub-Programme
<b>Freight and Public Transport</b>	4.1 Programme Support Office 4.2 Planning 4.3 Infrastructure 4.5 Empowerment and Institutional Management 4.6 Operator Safety and Compliance 4.7 Regulation and Control	<b>Transport Operations</b>	4.1. Programme Support Operations 4.2. Public Transport Services 4.3. Transport Safety and Compliance 4.4. Transport Systems 4.5. Infrastructure Operations
<b>Community Based Programme</b>	5.1 Programme Support 5.2 Training Programmes 5.3 Empowerment Impact Assessment 5.4 Poverty Eradication/Community Development Emerging Contractor Development	<b>Community Based Programme</b>	6.1. Programme Support Community Based/EPWP 6.2. Community Development 6.3. Innovation and Empowerment 6.4. Co-ordination and Compliance Monitoring

### 3. Outlook for 2011/12 financial year

- Continuous plan, design, development and maintenance of road infrastructure in the North West Province.
- Continue with implementation of GIAMA
- Continue with the implementation of major renovation for government owned properties
- Coordinate the update of four districts integrated transport plans
- Improve provision of freight transport systems
- Establishment of bicycles maintenance shops
- Distribution of bicycles in promoting of non motorised transport
- Implementation of integrated public transport networks in all districts municipalities
- To achieve safe, reliable effective and efficient scholar transport
- Establishment and implementation of the Provincial Regulatory Entity (PRE)
- To ensure compliance of the Mafikeng International Airport and Pilanesburg Airport with the SACAA regulations
- Job creation and poverty alleviation through EPWP mode
- Promotes participatory communication between the Department and its stakeholders
- Promote fairness, equity of procurement and recruitment practices
- Retention of scarce skills (engineers, architectures, artisan, transport planners and economics)
- Implementation of government motor fleet management system

### 4. Receipts and Financing

Table 2.1: Summary of receipts : Department of Public Works, Roads and Transport

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Equitable share	1,190,550	1,446,527	1,644,568	1,627,708	1,683,046	1,683,047	1,842,999	1,971,740	2,102,261
Conditional grants	401,376	509,174	693,977	770,989	779,129	779,129	787,209	913,510	1,012,048
Public Transport Operations Grant			101,236	60,416	60,432	60,432	77,211	89,230	103,111
Devolution of Property Rate Funds Grant to Provinces		58,326	66,776	72,718	79,990	79,990	160,192	179,984	206,241
EPWP Inclusive Grant to Provinces							5,758		
EPWP Incentive Grant to Provinces for the Infrastructure sector				2,897	2,897	2,897			
Provincial Roads Maintenance Grant	401,376	450,848	525,965	634,958	635,810	635,810	501,826	590,067	636,795
SocialSector EPWP Incentive Grants for Provinces							42,222	54,229	65,901
Departmental receipts	155,524	180,916	165,931	195,218	195,218	195,218	196,867	213,623	213,398
<b>Total receipts</b>	<b>1,747,450</b>	<b>2,136,617</b>	<b>2,504,476</b>	<b>2,593,915</b>	<b>2,657,393</b>	<b>2,657,394</b>	<b>2,827,075</b>	<b>3,098,873</b>	<b>3,327,707</b>

## Taxi Permits

According to the applicable transport acts, the permits are issued for the period of five (5) years per vehicle. Therefore since according to the vehicles (Public transport) population in the Province the large number has already applied and issued with the permits which will last for five years, the revenue projected is based on the outstanding applications and the projected new additional applications over the METF periods.

## Rental of Houses

Due to the selling process of the state houses, the rental revenue will decline whiles the sales of capital assets increases over the MTEF period. However the Department has also put the measures in place to ensure that all the tenants meet their payment obligation. The eviction policy has been implemented for defaulters of rent and the State Attorney's office has also been involved in order for Government to recover all the outstanding rentals monies from defaulters.

## Kilometre Monies

Due to the budget constrains the Department has not been procuring the pool vehicles for the past three financial years and this has impacted the kilometres revenue. Pool vehicles which have been worn-out due to various reasons such as auctions, accidents, stolen, and age without replacement has also made the internal kilometres revenue to decline.

Table 2.3: Summary of receipts : Department of Public Works, Roads and Transport

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Treasury funding</b>									
Equitable share	1,190,550	1,446,527	1,644,568	1,627,708	1,683,046	1,683,047	1,842,999	1,971,740	2,102,261
Conditional grants	401,376	509,174	693,977	770,989	779,129	779,129	787,209	913,510	1,012,048
Other									
Other (Donor)									
<b>Total Treasury funding</b>	<b>1,591,926</b>	<b>1,955,701</b>	<b>2,338,545</b>	<b>2,398,697</b>	<b>2,462,175</b>	<b>2,462,176</b>	<b>2,630,208</b>	<b>2,885,250</b>	<b>3,114,309</b>
<b>Departmental receipts</b>									
Tax receipts	1,529	1,200	1,155	2,100	2,100	2,100	2,163	2,271	2,396
Casino taxes									
Horses racing taxes									
Liquor licences									
Motor vehicle licences	1,529	1,200	1,155	2,100	2,100	2,100	2,163	2,271	2,396
Sale of goods and services other than capital	144,234	163,715	151,775	173,118	173,118	173,118	177,788	195,132	197,423
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets	9,761	16,001	13,001	20,000	20,000	20,000	8,413	7,441	4,325
Transactions in financial assets and liabilities							8,503	8,779	9,254
<b>Total Departmental receipts</b>	<b>155,524</b>	<b>180,916</b>	<b>165,931</b>	<b>195,218</b>	<b>195,218</b>	<b>195,218</b>	<b>196,867</b>	<b>213,623</b>	<b>213,398</b>
<b>Total receipts</b>	<b>1,747,450</b>	<b>2,136,617</b>	<b>2,504,476</b>	<b>2,593,915</b>	<b>2,657,393</b>	<b>2,657,394</b>	<b>2,827,075</b>	<b>3,098,873</b>	<b>3,327,707</b>

Table 2.3 (a): Departmental summary of earmarked funds : Department of Public Works, Roads and Transport

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Scholar/Learner Transport							12,000	24,000	32,352
Road Construction : Dwaalboom to Limpopo: Partnership							64,000	73,000	77,000
Road Construction : Schweizer-Reneke to Wolmaranstad							15,000	40,000	58,000
Damaged Roads & Bridges							11,181	32,909	37,190
Skills Development	1,159	1,372	894	696	738	738	7,561	8,821	9,986
Infrastructure Building	53,469	91,673	30,880	123,068	123,147	123,147	96,099	103,400	110,847
<b>Total earmarked funds</b>	<b>54,628</b>	<b>93,045</b>	<b>31,774</b>	<b>123,764</b>	<b>123,885</b>	<b>123,885</b>	<b>205,841</b>	<b>282,130</b>	<b>325,375</b>



## 5. Payment summary

### Key assumptions

The following key assumptions were considered by the Department in formulating the 2011/12 MTEF budget:

- The revised inflation projection (CPIX) is 4.8 per cent for 2011/12, 5.1 per cent for 2012/13 and 5.2 per cent for 2013/14 as published in the 2010 MTBPS.
- The revised personnel inflationary adjustments for the Improvements on Condition of Services (ICS) are 5.5 per cent for 2011/12, 5.0 per cent for 2012/13 and 5.5 per cent for 2013/14.
- The overall budget increase is mainly due to 7.5 per cent increased personnel costs as a result of inflation related wage adjustments and the increase has also a carry through effect in 2011/12 MTEF period.
- 0.3 per cent reduction of baseline allocation over the MTEF period had an effect on the activities of the Department.

### Summary per programme

Table 2.4: Summary of payments and estimates : Department of Public Works, Roads and Transport

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
					2010/11				
Programme 1: Administration	223,699	261,631	141,668	118,288	119,455	119,455	135,491	143,455	154,143
Programme 2: Public Works Infrastructure	412,996	512,199	507,902	576,371	596,637	596,637	739,848	820,753	871,711
Programme 3: Transport Infrastructure	681,451	730,041	1,062,748	1,070,560	1,096,411	1,096,411	1,049,420	1,172,420	1,282,438
Programme 4: Transport Operations	380,618	576,592	718,759	748,772	764,967	764,967	813,458	875,867	927,680
Programme 5: Community Based Programme	48,686	56,154	73,399	79,924	79,923	79,924	88,858	86,378	91,735
<b>Total payments and estimates</b>	<b>1,747,450</b>	<b>2,136,617</b>	<b>2,504,476</b>	<b>2,593,915</b>	<b>2,657,393</b>	<b>2,657,394</b>	<b>2,827,075</b>	<b>3,098,873</b>	<b>3,327,707</b>

Table 2.5: Summary of provincial payments and estimates by economic classification : Department of Public Works, Roads and Transport

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
					2010/11				
<b>Current Payments</b>	<b>1,092,580</b>	<b>1,127,349</b>	<b>1,138,634</b>	<b>1,192,591</b>	<b>1,232,238</b>	<b>1,232,240</b>	<b>1,435,106</b>	<b>1,560,591</b>	<b>1,689,385</b>
Compensation of employees	444,472	524,171	515,465	529,386	554,121	554,122	653,881	706,079	742,270
Goods and services	648,038	603,065	622,851	662,886	678,118	678,118	781,225	854,512	947,115
Interest and rent on land	70	113	318	319					
<b>Transfers and subsidies to:</b>	<b>343,759</b>	<b>456,077</b>	<b>540,645</b>	<b>614,592</b>	<b>638,771</b>	<b>638,771</b>	<b>745,913</b>	<b>805,420</b>	<b>859,597</b>
Provinces and municipalities	926	61,932	66,776	72,718	79,990	79,990	160,192	179,984	206,241
Departmental agencies and accounts	11,740	5							
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises	326,084	383,299	469,351	536,653	551,060	551,060	578,192	617,592	645,190
Non-profit institutions									
Households	5,009	10,841	4,518	5,221	7,721	7,721	7,529	7,844	8,166
<b>Payments for capital assets</b>	<b>310,985</b>	<b>558,487</b>	<b>825,197</b>	<b>786,732</b>	<b>786,384</b>	<b>786,384</b>	<b>646,056</b>	<b>732,862</b>	<b>778,725</b>
Buildings and other fixed infrastructure	304,395	547,099	802,045	755,920	764,684	764,684	597,925	693,467	747,642
Machinery and equipment	6,589	11,388	23,152	30,812	21,700	21,700	48,131	39,395	31,083
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
<b>Payment for financial assets</b>	<b>126</b>	<b>-5,297</b>							
<b>Total economic classification</b>	<b>1,747,450</b>	<b>2,136,617</b>	<b>2,504,476</b>	<b>2,593,915</b>	<b>2,657,393</b>	<b>2,657,394</b>	<b>2,827,075</b>	<b>3,098,873</b>	<b>3,327,707</b>

### **Compensation of employees**

The financial year 2010/11 has shown the budget pressure in Compensation of employees which resulted in the Department performing a headcount for accurate personnel costs budgeting. In addition to the identified shortfall, the implementation of OSD and level adjustments both unfunded directives also contributed to the shortfall, however the provision has been made in the 2011/12 MTEF budget.

### **Transfer Payments**

The bulk of transfer payments which is bus subsidies, both Commuter and Scholar transport have continuously shown a substantial growth since financial year 2006/07 due to the Department's efforts of providing an accessible, affordable and safe public transport throughout the Province. However the integrated public transport model will require an additional funding for implementation in all four Districts. Continuous growth in public transport operations grant allocation has made a positive contribution in addressing the previously experienced overloading on national routes which are funded directly from the grant.

A substantial increase on devolution of property rates funds grant will accommodate the outstanding invoices which the Department could not accommodate due to limited budget allocation. Reconciliation will be performed with all the affected Municipalities to ensure value for money.

### **Goods and Services**

The 0.3 per cent reduction has a negative impact on the various activities classified under this item. Maintenance budget of Government assets, such as pool vehicles, buildings and roads have been underfunded with a slight increase which cannot address the current backlogs. Additional funding for this item will also assist in the Department's efforts to create more and sustainable jobs.

### **Machinery and Equipment**

The Department has shown a substantial increase in the 2011/12 as compare to the previous and the financial years. This allocation is planned to address the backlogs in procurement of both white and yellow Government fleet in order to assist client Departments with transport and the maintenance team respectively.

### **Building and Other Fixed Structure**

A substantial decline as compare the financial year 2011/12 with the previous year's budget allocation will have a negative impact on the implementation of the infrastructure delivery improvement programme (IDIP). The Department will then focus on maintaining the assisting assets rather than construction of additional due to limited funding.

### **Details of Departmental Infrastructure Projects**

Same as in the previous financial year 2010/11, the Department focus will be on the existing projects particularly those that were previously put on hold due to insufficient funding. The Department will not be in the position to introduce any new project other than the few that were earmarked and funded through equitable share.

### **Programme 1: Administration**

#### **Programme description**

Administration is the important programme in the Department of Public Works, Roads and Transport. It is seen as a strategic support programme to the core line function. It provides political leadership and management support within the Department and to account for management of public funds. The programme is internally focused.

#### **Sub-programme description**

<b>Sub - Programme</b>	<b>Sub- programme objective</b>
Office of the MEC	To provide overall political leadership to the Department
Management of the Department	To render administrative support to the Head of department
Corporate Support	To provide effective leadership and management of the departmental resources.
Departmental Strategy	Provide strategic direction in the development, formulation and monitoring of strategic planning in the department.

An increase of 6.8 per cent in 2011/12 on Compensation of employees due to the Department intention to capacitate the support staff in order to provide the necessary support to the core functions will ensure effective service delivery as expected. The indicated increase has also a carry through effect over the MTEF period.

Table 2.11: Summary of payment and estimates : Prog 1 : Administration

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
Sub-programme 1 : Office of the MEC	8,307	9,054	5,731	4,760	5,220	5,220	5,304	5,600	6,066
Sub-programme 2 : Office of the HOD	50,912	43,273	4,369	14,479	19,166	19,166	15,900	16,811	17,079
Sub-programme 3 : Corporate Support	164,574	209,303	131,568	99,049	95,069	95,069	110,351	116,885	126,521
Sub-programme 4 : Departmental Strategy							3,936	4,159	4,477
<b>Total payments and estimates : Prog 1 : Administration</b>	<b>223,794</b>	<b>261,631</b>	<b>141,668</b>	<b>118,288</b>	<b>119,455</b>	<b>119,455</b>	<b>135,491</b>	<b>143,455</b>	<b>154,143</b>

Table 2.13: Summary of programme payments and estimates by economic classification : Prog 1 : Administration - Department of Public Works, Roads and Transport

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
<b>Current Payments</b>	<b>217,588</b>	<b>252,099</b>	<b>137,577</b>	<b>112,487</b>	<b>114,655</b>	<b>114,655</b>	<b>129,348</b>	<b>136,962</b>	<b>147,293</b>
Compensation of employees	115,923	137,268	89,407	69,699	73,899	73,899	80,981	82,483	90,184
Goods and services	101,665	114,815	48,170	42,788	40,756	40,756	48,367	54,479	57,109
Interest and rent on land		15							
<b>Transfers and subsidies to:</b>	<b>2,554</b>	<b>3,294</b>	<b>880</b>	<b>1,072</b>	<b>1,572</b>	<b>1,572</b>	<b>1,135</b>	<b>1,200</b>	<b>1,266</b>
Provinces and municipalities	791	1,725							
Departmental agencies and accounts	95	-2							
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises	544	362							
Nonprofit institutions									
Households	1,124	1,209	880	1,072	1,572	1,572	1,135	1,200	1,266
<b>Payment for Capital assets</b>	<b>3,526</b>	<b>6,177</b>	<b>3,211</b>	<b>4,729</b>	<b>3,229</b>	<b>3,229</b>	<b>5,008</b>	<b>5,293</b>	<b>5,584</b>
Buildings and other infrastructure									
Machinery and equipment	3,526	6,177	3,211	4,729	3,229	3,229	5,008	5,293	5,584
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
<b>Payment for financial assets</b>	<b>126</b>	<b>62</b>							
<b>Total economic classification : Prog 1 : Administration</b>	<b>223,794</b>	<b>261,631</b>	<b>141,668</b>	<b>118,288</b>	<b>119,455</b>	<b>119,455</b>	<b>135,491</b>	<b>143,455</b>	<b>154,143</b>

Table 2.14: Personnel numbers : Prog 1 : Administration

R thousand	as at 2008	as at 2009	as at 2010	as at 31 march 2011	as at 31 march 2012	as at 2013	as at 2014
Management	15	15	15	11	11	11	11
Middle management	19	17	17	19	19	22	22
Other staff	218	242	256	171	189	202	220
Professional staff							
Contract staff	27	29	28	11	12	15	16
<b>Total personnel numbers : Prog 1 : Administration</b>	<b>279</b>	<b>303</b>	<b>316</b>	<b>212</b>	<b>231</b>	<b>250</b>	<b>269</b>
Total personnel cost for the programme	115,923	137,268	89,407	73,899	80,981	82,483	90,184
Unit cost(R thousand)	415	453	283	349	351	330	335

Table 2.14(a): Personnel cost : Prog 1 : Administration

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
					2010/11				
Management	3,060	3,260	3,400	3,877	4,168	4,168	4,435	4,678	4,936
Middle management	5,350	5,848	3,350	3,600	3,870	3,870	4,118	4,344	4,582
Other staff	106,913	127,464	81,916	61,432	65,012	65,012	71,524	72,507	79,660
Professional staff									
Contract staff	600	696	741	790	849	849	904	954	1,006
<b>Total personnel cost : Prog 1 : Administration</b>	<b>115,923</b>	<b>137,268</b>	<b>89,407</b>	<b>69,699</b>	<b>73,899</b>	<b>73,899</b>	<b>80,981</b>	<b>82,483</b>	<b>90,184</b>

## Programme 2: Public Works Infrastructure

### Programme Description

This programme is one of the core functions in the Department; it is intended to construct and maintain the building infrastructure and ensure management of the Provincial properties.

### Sub programme description

Sub - Programme	Sub- programme objective
Construction	To plan, design and construct new building infrastructure
Facilities Operations	Is responsible for the provision and the management of the provincial fixed assets, as well as management and maintenance of prestige buildings
District Operations	Is responsible for the general maintenance of buildings

This programme in the financial year 2010/11 has experienced the budget pressure under its Compensation of employees due to the budget shortfall in general and unfunded implementation of occupational specific dispensation (OSD) for scarce skills categories in the Public Service. In an attempt to address the experienced shortfall, the Compensation of Employees has been increased by 24 per cent on 2011/12, 4.2 per cent 2012/13 and 5 per cent 2013/14. The increase will also ensure that additional engineers and related professionals are recruited in order to provide technical support in infrastructure development. Other economic classifications of the programme are normal according to the baseline figures, except fixed structure budget that has since declined due redirection of budget to the maintenance for maintaining of existing properties.

Table 2.11: Summary of payment and estimates : Prog 2 : Public Works Infrastructure

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
					2010/11				
Sub-programme 1 : Programme Support	11,559	12,686	7,864	9,869	9,869	9,869	12,217	12,237	13,288
Sub-programme 2 : Planning							22,714	27,485	28,084
Sub-programme 3 : Design	59,465	56,057		26,520	24,520	24,520	23,233	26,474	28,150
Sub-programme 4 : Construction	69,887	110,675	105,528	24,988	26,663	26,663	127,979	137,760	144,048
Sub-programme 5 : Maintenance	196,748	189,916	233,109	340,302	352,001	352,001	297,376	333,083	345,111
Sub-programme 6 : Immovable Asset Management	63,597	142,865	161,401	174,692	183,584	183,584	31,778	39,356	43,451
Sub-programme 7 : Facility Management							224,551	244,358	269,579
<b>Total payments and estimates : Prog 2 : Public Works Infrastructure</b>	<b>401,256</b>	<b>512,199</b>	<b>507,902</b>	<b>576,371</b>	<b>596,637</b>	<b>596,637</b>	<b>739,848</b>	<b>820,753</b>	<b>871,711</b>

Table 2.13: Summary of programme payments and estimates by economic classification : Prog 2 : Public Works Infrastructure

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Current Payments</b>	346,055	366,589	403,931	379,664	382,745	382,745	477,851	531,478	548,447
Compensation of employees	175,004	187,898	208,460	210,624	218,575	218,575	280,671	315,278	326,251
Goods and services	171,006	178,609	195,153	168,721	164,170	164,170	197,180	216,200	222,196
Interest and rent on land	46	81	318	319					
<b>Transfers and subsidies to:</b>	1,857	60,776	67,503	73,445	82,717	82,717	162,962	182,798	209,100
Provinces and municipalities		58,422	66,776	72,718	79,990	79,990	160,192	179,984	206,241
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Nonprofit institutions									
Households	1,857	2,354	727	727	2,727	2,727	2,770	2,814	2,859
<b>Payment for Capital assets</b>	53,344	90,193	36,468	123,262	131,175	131,175	99,035	106,477	114,164
Buildings and other infrastructure	51,719	89,795	28,668	120,962	128,875	128,875	96,099	103,400	110,847
Machinery and equipment	1,625	397	7,800	2,300	2,300	2,300	2,936	3,077	3,317
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
<b>Payment for financial assets</b>		-5,359							
<b>Total economic classification : Prog 2 : Public Works Infrastructure</b>	<b>401,256</b>	<b>512,199</b>	<b>507,902</b>	<b>576,371</b>	<b>596,637</b>	<b>596,637</b>	<b>739,848</b>	<b>820,753</b>	<b>871,711</b>

Table 2.14: Personnel numbers : Prog 2 : Public Works Infrastructure

R thousand	as at 2008	as at 2009	as at 2010	as at 31 march 2011	as at 31 march 2012	as at 2013	as at 2014
Management	8	7	10	7	7	7	7
Middle management	19	17	77	12	12	12	12
Other staff	2,039	2,082	2,087	2,247	2,929	3,131	3,145
Professional staff							
Contract staff	7	8	5	12			
<b>Total personnel numbers : Prog 2 : Public Works Infrastructure</b>	<b>2,073</b>	<b>2,114</b>	<b>2,179</b>	<b>2,278</b>	<b>2,948</b>	<b>3,150</b>	<b>3,164</b>
Total personnel cost for the programme	175,004	187,898	208,460	218,575	280,671	315,278	326,251
Unit cost(R thousand)	84	89	96	96	95	100	103

Table 2.14(a): Personnel cost : Prog 2 : Public Works Infrastructure

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Management	4,830	4,960	5,487	5,160	5,160	5,160	5,600	5,900	6,100
Middle management	9,650	10,931	11,908	10,280	10,280	10,280	11,500	11,900	12,000
Other staff	160,274	171,719	190,805	194,659	202,610	202,610	262,981	297,478	308,151
Professional staff									
Contract staff	250	288	260	525	525	525	590		
<b>Total personnel cost : Prog 2 : Public Works Infrastructure</b>	<b>175,004</b>	<b>187,898</b>	<b>208,460</b>	<b>210,624</b>	<b>218,575</b>	<b>218,575</b>	<b>280,671</b>	<b>315,278</b>	<b>326,251</b>

### Programme 3: Transport Infrastructure

#### Programme Description

The Transport Infrastructure also as one of the core activities of the Department provides for road infrastructure planning, design, development and maintenance that is sustainable, integrated and environmentally friendly and that supports and promotes social and economic growth in line with the Provincial Growth and Development Strategy.

#### Sub Programme

Sub - Programme	Sub- programme objective
Programme Support	Provide programme support in terms of finance, provisioning, technical management and proclamation
Infrastructure Planning	Coordination of road management system, planning, prioritization, legislation and policies
Infrastructure Design	Conduct road research, material investigations and develop geometric designs
Construction	Manage the construction and rehabilitation program of provincial roads
Maintenance	Manage road, construction plant, equipment and vehicles maintenance

The 12.6 percent increase in Compensation of employees will ensure that the roads infrastructure planning and design is capacitated to the required level for proper planning which will also result in an accurate roads infrastructure budgeting. The personnel costs increase will have to sustain the salaries of the recruited additional personnel over the MTEF period. The once off maintenance budget increase by R25 million during the 2010/11 financial year budget adjustment had an impact on the 2011/12 budget allocation. There is a decrease in roads infrastructure grant which will negatively affect the implementation of Departmental Roads Infrastructure Plan including some of the critical roads projects that were pronounced during the State of the Provincial Address (SOPA) by the Honourable Premier of the North West.

As previously reported, additional funding is still required to address road maintenance and upgrading backlogs in the Province.

Table 2.11: Summary of payment and estimates : Prog 3 : Transport Infrastructure

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Sub-programme 1: Programme Support	5,429	7,603	7,377	10,994	12,994	12,994	18,402	23,088	25,298
Sub-programme 2: Planning	10,093	8,733	15,600	23,359	23,859	23,859	26,228	27,639	30,151
Sub-programme 3: Design	39,418	13,501	21,707	10,449	15,449	15,449	21,065	23,696	29,550
Sub-programme 4: Construction	380,943	446,035	746,436	602,958	603,809	603,809	467,826	554,067	598,795
Sub-programme 5: Maintenance	245,568	254,169	271,628	422,800	440,300	440,300	515,899	543,930	598,644
<b>Total payments and estimates : Prog 3 : Transport Infrastructure</b>	<b>681,451</b>	<b>730,041</b>	<b>1,062,748</b>	<b>1,070,560</b>	<b>1,096,411</b>	<b>1,096,411</b>	<b>1,049,420</b>	<b>1,172,420</b>	<b>1,282,438</b>

Table 2.13: Summary of programme payments and estimates by economic classification : Prog 3 : Transport Infrastructure

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Current Payments</b>	425,388	289,791	313,322	458,167	483,167	483,167	556,602	603,388	678,405
Compensation of employees	135,475	153,682	165,543	195,678	205,763	205,763	231,735	239,376	255,995
Goods and services	289,889	136,098	147,779	262,489	277,404	277,404	324,867	364,012	422,410
Interest and rent on land	24	11							
<b>Transfers and subsidies to:</b>	2,317	7,486	2,606	3,918	3,918	3,918	4,149	4,386	4,627
Provinces and municipalities	-59								
Departmental agencies and accounts		7							
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises	475	374		801	801	801	848	897	946
Nonprofit institutions									
Households	1,902	7,105	2,606	3,117	3,117	3,117	3,301	3,489	3,681
<b>Payment for Capital assets</b>	253,746	432,764	746,820	608,475	609,326	609,326	488,669	564,646	599,406
Buildings and other infrastructure	252,658	431,491	746,436	602,958	603,809	603,809	467,826	554,067	598,795
Machinery and equipment	1,088	1,273	384	5,517	5,517	5,517	20,843	10,579	611
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
<b>Payment for financial assets</b>									
<b>Total economic classification : Prog 3 : Transport Infrastructure</b>	<b>681,451</b>	<b>730,041</b>	<b>1,062,748</b>	<b>1,070,560</b>	<b>1,096,411</b>	<b>1,096,411</b>	<b>1,049,420</b>	<b>1,172,420</b>	<b>1,282,438</b>

Table 2.14: Personnel numbers : Prog 3 : Transport Infrastructure

R thousand	as at 2008	as at 2009	as at 2010	as at 31 march 2011	as at 31 march 2012	as at 2013	as at 2014
Management	5	5	6	7	7	7	7
Middle management	12	10	11	10	10	10	10
Other staff	1,960	1,956	1,892	1,968	1,998	2,033	2,051
Professional staff							
Contract staff	1		1	1			
<b>Total personnel numbers : Prog 3 : Transport Infrastructure</b>	<b>1,978</b>	<b>1,971</b>	<b>1,910</b>	<b>1,986</b>	<b>2,015</b>	<b>2,050</b>	<b>2,068</b>
Total personnel cost for the programme	135,475	153,682	165,543	205,763	231,735	239,376	255,995
Unit cost(R thousand)	68	78	87	104	115	117	124

Table 2.14(a): Personnel cost : Prog 3 : Transport Infrastructure

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Management	3,060	3,370	3,500	3,800	3,800	3,800	4,000	4,300	4,700
Middle management	4,980	5,100	5,400	5,750	5,800	6,000	6,300	6,500	6,700
Other staff	127,403	145,212	156,607	186,090	196,125	195,925	221,395	228,530	244,545
Professional staff									
Contract staff	32		36	38	38	38	40	46	50
<b>Total personnel cost : Prog 3 : Transport Infrastructure</b>	<b>135,475</b>	<b>153,682</b>	<b>165,543</b>	<b>195,678</b>	<b>205,763</b>	<b>205,763</b>	<b>231,735</b>	<b>239,376</b>	<b>255,995</b>

## Programme 4: Transport Operations

### Programme description

The programme is aimed to ensure the provisioning of effective, efficient accessible, affordable, safe and integrated passenger transport system that is economically friendly and with a rural bias.

### Sub Programme

Sub - Programme	Sub- programme objective
Programme Support Operations	To provide the operational support to the programme.
Public Transport Services	To provide management of integrated land transport contracts and to provide mobility to the commuters
Transport Safety and Compliance	To manage or co-ordinate and facilitate the transport safety and compliance in all modes with related legislation, regulations and policies through pro-active and re-active tactics and strategies.
Transport Systems	To manage and operate transport systems and the support services.

The programme shows the gradual increase on Compensation of employees from R51 million in 2010/11 to R 55 million in 2011/12 financial year to address the shortage of transport scare skills such as transport economics and planners. The additional funding over the MTEF period will positively contributes to the expanding of Departmental responsibility on provision of scholar/learner transport. Funding of general commuter bus subsidy on provincial routes through equitable shares as opposed to conditional grant like in other Provinces has continuous negative impact on the function. In addition to that approach, the Department will not be in the position to implement the required integrated transport model due to its financial implications that cannot be funded internally. The public transport operations grant has since its introduction shown the substantial growth over the MTEF period.

The more client Departments, such as Sport, Arts and Culture, Agriculture and Rural Development and Health procure the additional white fleet pool vehicles using their conditional grants without making provision for maintenance and repairs of those vehicles, there will be a continuous budget shortfall due to unfunded additions.

The transfer of Pilanesburg International Airport to the Department and the infrastructure underfunded activities in Mafikeng Airport are serious concerns to the Province and if not attended now, they might cause expensive for maintenance in future and also a negative impact in the Department's intention to obtain the international licence for Mafikeng Airport.

Table 2.11: Summary of payment and estimates : Prog 4 : Transport Operations

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Sub-programme 1 : Programme Support Operations	2,156	1,763	1,557	1,519	2,019	2,019	2,448	2,754	2,997
Sub-programme 2 : Public Transport Services		12,587	16,944	11,513	11,513	11,513	592,453	644,476	666,314
Sub-programme 3 : Transport Safety and Compliance	353,487	374,574	486,456	549,829	570,736	570,736	154,872	159,361	186,788
Sub-programme 4 : Transport Systems	16,837	35,189	58,345	47,785	40,785	40,785	12,593	13,283	14,318
Sub-programme 5 : Infrastructure Operations	8,138	152,479	155,455	138,126	139,914	139,914	51,092	55,993	57,263
Sub-programme 6 :									
<b>Total payments and estimates : Prog 4 : Transport Operations</b>	<b>380,618</b>	<b>576,592</b>	<b>718,759</b>	<b>748,772</b>	<b>764,967</b>	<b>764,967</b>	<b>813,458</b>	<b>875,867</b>	<b>927,680</b>



Table 2.13: Summary of programme payments and estimates by economic classification : Prog 4 : Transport Operations

	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Current Payments</b>	54,888	188,545	237,346	194,349	203,749	203,749	216,447	238,385	261,505
Compensation of employees	15,487	42,587	49,532	48,967	51,467	51,467	55,488	63,651	64,061
Goods and services	39,401	145,953	187,814	145,382	152,282	152,282	160,959	174,734	197,444
Interest and rent on land		5							
<b>Transfers and subsidies to:</b>	325,380	384,506	469,656	536,157	550,564	550,564	577,667	617,036	644,604
Provinces and municipalities	194	1,786							
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises	325,059	382,547	469,351	535,852	550,259	550,259	577,344	616,695	644,244
Nonprofit institutions									
Households	127	173	305	305	305	305	323	341	360
<b>Payment for Capital assets</b>	351	3,540	11,757	18,266	10,654	10,654	19,344	20,446	21,571
Buildings and other infrastructure									
Machinery and equipment	351	3,540	11,757	18,266	10,654	10,654	19,344	20,446	21,571
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
<b>Payment for financial assets</b>									
<b>Total economic classification : Prog 4 : Transport Operations</b>	<b>380,618</b>	<b>576,592</b>	<b>718,759</b>	<b>748,772</b>	<b>764,967</b>	<b>764,967</b>	<b>813,458</b>	<b>875,867</b>	<b>927,680</b>

Table 2.14: Personnel numbers : Prog 4 : Transport Operations

	as at 2008	as at 2009	as at 2010	as at 31 march 2011	as at 31 march 2012	as at 2013	as at 2014
<b>R thousand</b>							
Management	5	5	4	4	4	4	4
Middle management	9	11	10	11	11	11	11
Other staff	149	197	204	238	367	300	315
Professional staff							
Contract staff	9	11	13	12			
<b>Total personnel numbers : Prog 4 : Transport Operations</b>	<b>172</b>	<b>224</b>	<b>231</b>	<b>265</b>	<b>382</b>	<b>315</b>	<b>330</b>
Total personnel cost for the programme	15,487	42,587	49,532	51,467	55,488	63,651	64,061
Unit cost(R thousand)	90	190	214	194	145	202	194

Table 2.14(a): Personnel cost : Prog 4 : Transport Operations

	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Management	3,060	3,260	3,700	3,900	4,100	4,100	3,800	4,000	4,100
Middle management	4,100	4,900	5,500	5,500	5,900	5,900	6,000	6,300	6,350
Other staff	8,027	34,077	39,932	39,137	41,007	41,007	45,188	52,811	53,061
Professional staff									
Contract staff	300	350	400	430	460	460	500	540	550
<b>Total personnel cost : Prog 4 : Transport Operations</b>	<b>15,487</b>	<b>42,587</b>	<b>49,532</b>	<b>48,967</b>	<b>51,467</b>	<b>51,467</b>	<b>55,488</b>	<b>63,651</b>	<b>64,061</b>

## Programme 5: Community Based Programme

### Programme description

To co-ordinating, support and monitoring the implementation of the Expanded Public Works Programme.

#### Sub Programme

Sub – Programme	Sub- programme objective
Programme Support Community Based	To provide the operational support to the programme.
Community Development	To bring about the development and empowerment of impoverished communities
Innovation and Empowerment	To develop contractor empowerment, development of new programme and training which include learner ships and NYS
EPWP Co-ordination and Monitoring	To provide the management and co-ordination of expenditure on the Expanded Public Works Programme

There is continuous growth in this programme from 2010/11 to 2011/12 due to the Provincial priority of creating decent jobs and sustainable livelihood through Iterele programme and contractor development initiatives. Through this programme, the Provincial Government has set a target of 10 000 labour intensive jobs given preference to youth, woman and people living with disabilities.

Table 2.11: Summary of payment and estimates : Prog 5 : Community Based Programme

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Sub-programme 1 : Programme Support	2,889	3,166	3,060	5,116	5,116	5,116	6,000	6,418	6,543
Sub-programme 2 : Community Development	24,817	27,700	28,154	34,490	34,490	34,490	36,000	37,825	40,729
Sub-programme 3 : Innovation and Empowerment	19,823	24,890	39,896	39,373	39,371	39,373	45,924	41,151	43,428
Sub-programme 4 : EPWP Co-ordination and Monitoring	1,156	398	769	945	946	945	934	984	1,035
Sub-programme 5 : EPWP Incentive Grant			1,520						
<b>Total payments and estimates : Prog 5 : Community Based Programme</b>	<b>48,686</b>	<b>56,154</b>	<b>73,399</b>	<b>79,924</b>	<b>79,923</b>	<b>79,924</b>	<b>88,858</b>	<b>86,378</b>	<b>91,735</b>

Table 2.13: Summary of programme payments and estimates by economic classification : Prog 5 : Community Based Programme

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
<b>Current Payments</b>	<b>48,662</b>	<b>30,326</b>	<b>46,458</b>	<b>47,924</b>	<b>47,923</b>	<b>47,924</b>	<b>54,858</b>	<b>50,378</b>	<b>53,735</b>
Compensation of employees	2,583	2,735	2,523	4,418	4,417	4,418	5,006	5,291	5,779
Goods and services	46,078	27,590	43,935	43,506	43,506	43,506	49,852	45,087	47,956
Interest and rent on land	1								
<b>Transfers and subsidies to:</b>	<b>6</b>	<b>15</b>							
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises	6	15							
Nonprofit institutions									
Households									
<b>Payment for Capital assets</b>	<b>18</b>	<b>25,813</b>	<b>26,941</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>34,000</b>	<b>36,000</b>	<b>38,000</b>
Buildings and other infrastructure	18	25,813	26,941	32,000	32,000	32,000	34,000	36,000	38,000
Machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
<b>Payment for financial assets</b>									
<b>Total economic classification : Prog 5 : Community Based Programme</b>	<b>48,686</b>	<b>56,154</b>	<b>73,399</b>	<b>79,924</b>	<b>79,923</b>	<b>79,924</b>	<b>88,858</b>	<b>86,378</b>	<b>91,735</b>

Table 2.14: Personnel numbers : Prog 5 : Community Based Programme

R thousand	as at 31 march	as at 31 march	as at 31 march	as at 31 march	as at 31 march	as at 31 march	as at 31 march
Management	1	1	1	1	1	1	1
Middle management	2	2	2	2	2	2	2
Other staff	7	7	7	12	15	17	17
Professional staff							
Contract staff							
<b>Total personnel numbers : Prog 5 : Community Based Progr</b>	10	10	10	15	18	20	20
Total personnel cost for the programme	2,583	2,735	2,523	4,417	5,006	5,291	5,779
Unit cost(R thousand)	258	274	252	294	278	265	289

Table 2.14(a): Personnel cost : Prog 5 : Community Based Programme

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Management	540	580	590	690	690	690	700	715	850
Middle management	600	650	660	820	820	820	900	1,070	1,300
Other staff	1,243	1,275	1,037	2,558	2,557	2,558	3,006	3,056	3,159
Professional staff									
Contract staff	200	230	236	350	350	350	400	450	470
<b>Total personnel cost : Prog 5 : Community Based Programr</b>	2,583	2,735	2,523	4,418	4,417	4,418	5,006	5,291	5,779

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Table 2.14(b): Total Personnel numbers per category : Department of Public Works, Roads and Transport

R thousand	as at 2008	as at 2009	as at 2010	as at 31 march 2011	as at 31 march 2012	as at 2013	as at 2014
Management	34	33	36	30	30	30	30
Middle management	61	57	117	54	54	57	57
Other staff	4,373	4,484	4,446	4,636	5,498	5,683	5,748
Professional staff							
Contract staff	44	48	47	36	12	15	16
<b>Total personnel numbers</b>	<b>4,512</b>	<b>4,622</b>	<b>4,646</b>	<b>4,756</b>	<b>5,594</b>	<b>5,785</b>	<b>5,851</b>
Total provincial Personnel numbers cost	444,472	524,171	515,465	554,121	653,881	706,079	742,270
Unit cost(R thousand)	99	113	111	117	117	122	127

Table 2.14:Personnel cost per category : Department of Public Works, Roads and Transport

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Management	14,550	15,430	16,677	17,427	17,918	17,918	18,535	19,593	20,686
Middle management	24,680	27,429	26,818	25,950	26,670	26,870	28,818	30,114	30,932
Other staff	403,860	479,748	470,297	483,876	507,311	507,112	604,094	654,382	688,576
Professional staff									
Contract staff	1,382	1,564	1,673	2,133	2,222	2,222	2,434	1,990	2,076
<b>Total personnel cost for programme 01</b>	<b>444,472</b>	<b>524,171</b>	<b>515,465</b>	<b>529,386</b>	<b>554,121</b>	<b>554,122</b>	<b>653,881</b>	<b>706,079</b>	<b>742,270</b>

Table 2.15:Summary of departmental Personnel numbers and costs : Department of Public Works, Roads and Transport

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
<b>Total for department</b>									
Personnel numbers (head count)	4,512	4,622	4,646	4,756	4,756	4,756	5,594	5,785	5,851
Personnel cost (R'000)	444,472	524,171	515,465	529,386	554,121	554,122	653,881	706,079	742,270
<b>Human Resource Component</b>									
Personnel numbers (head count)	126	134	145	89	89	89	101	115	121
Personnel cost (R'000)	39,831	46,756	49,724	31,365	31,365	31,365	37,910	40,072	43,768
Head count as % of total department	2.8%	2.9%	3.1%	1.9%	1.9%	1.9%	1.8%	2.0%	2.1%
Personnel cost as a % of total department	9.0%	8.9%	9.6%	5.9%	5.7%	5.7%	5.8%	5.7%	5.9%
<b>Finance Component</b>									
Personnel numbers (head count)	153	169	171	123	123	123	130	135	142
Personnel cost (R'000)	41,455	48,664	51,753	38,334	38,334	38,334	41,070	43,411	47,415
Head count as % of total	3.4%	3.7%	3.7%	2.6%	2.6%	2.6%	2.3%	2.3%	2.4%
Personnel cost as a % of total department	9.3%	9.3%	10.0%	7.2%	6.9%	6.9%	6.3%	6.1%	6.4%
<b>Full time workers</b>									
Personnel numbers (head count)	4,500	4,598	4,622	4,729	4,729	4,729	5,562	5,745	5,809
Personnel cost (R'000)	440,601	516,687	507,543	521,056	545,791	545,792	644,585	696,253	731,538
Head count as % of total	99.7%	99.5%	99.5%	99.4%	99.4%	99.4%	99.4%	99.3%	99.3%
Personnel cost as a % of total department	99.1%	98.6%	98.5%	98.4%	98.5%	98.5%	98.6%	98.6%	98.6%
<b>Part-time workers</b>									
Personnel numbers (head count)									
Personnel cost (R'000)									
Head count as % of total									
Personnel cost as a % of total department									
<b>Contract workers</b>									
Personnel numbers (head count)	12	24	24	27	27	27	32	40	42
Personnel cost (R'000)	3,871	7,484	7,922	8,330	8,330	8,330	9,296	9,826	10,732
Head count as % of total	0.3%	0.5%	0.5%	0.6%	0.6%	0.6%	0.6%	0.7%	0.7%
Personnel cost as a % of total department	0.9%	1.4%	1.5%	1.6%	1.5%	1.5%	1.4%	1.4%	1.4%

Table 2.16(a): Payments on training : Department of Public Works, Roads and Transport

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Programme 1 : Administration</b>	<b>2,594</b>	<b>2,885</b>	<b>108</b>	<b>3,000</b>	<b>4,050</b>	<b>5,100</b>	<b>5,000</b>	<b>5,250</b>	<b>5,500</b>
<i>of which</i>									
sustainable and travel	2,594	2,564		2,500	3,500	4,500	5,000	5,250	5,500
Payment on tuition		321	108	500	550	600			
<b>Programme 2 : Public Works Infrastructure</b>	<b>50</b>	<b>71</b>	<b>104</b>						
Subsistence and Travel	50	71	104						
Payment on tuition									
<b>Programme 3 : Transport Infrastructure</b>	<b>784</b>	<b>505</b>							
Subsistence and Travel	784	505							
Payment on tuition									
<b>Programme 4 : Transport Operations</b>	<b>689</b>	<b>776</b>	<b>826</b>						
Subsistence and Travel	658	744	826						
Payment on tuition	31	32							
<b>Programme 5 : Community Based Programme</b>									
Subsistence and Travel									
Payment on tuition									
<b>Total payment on training</b>	<b>4,117</b>	<b>4,237</b>	<b>1,038</b>	<b>3,000</b>	<b>4,050</b>	<b>5,100</b>	<b>5,000</b>	<b>5,250</b>	<b>5,500</b>

Table 2.16(b): Payments on training : Department of Public Works, Roads and Transport

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Number of staff									
Number of personnel trained									
<i>of which</i>									
Male	691	408	471	129	129	129	200	323	354
Female	316	272	543	108	108	108	300	350	390
Number of training opportunities									
<i>of which</i>									
Tertiary									
Workshops	1,007	680	1,014	237	237	237	247	259	272
Seminars									
Other									
Number of bursaries offered									
External									
Internal		33	73	64	64	64	67	70	74
Number of interns appointed	47	102	71	100	100	100	105	110	115
Number of Learnerships appointed									

**Table B.1: Specification of receipts Department of Public Works, Roads and Transport**

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Tax receipts</b>	1,529	1,200	1,155	2,100	2,100	2,100	2,163	2,271	2,396
Casino taxes									
Horseracing									
Liquor licenses									
Motor vehicle licenses	1,529	1,200	1,155	2,100	2,100	2,100	2,163	2,271	2,396
<b>Sale of goods &amp; services other than capital assets</b>	144,234	163,715	151,775	173,118	173,118	173,118	177,788	195,132	197,423
Sale of goods & services produced by department (excl capital)	143,350	160,766	148,606	171,268	171,268	171,268	175,888	193,142	195,324
Sales by market establishments									
Administrative fees									
Other sales	143,350	160,766	148,606	171,268	171,268	171,268	175,888	193,142	195,324
Of which									
Rental of houses	9,943	16,160	14,289	18,500	18,500	18,500	19,000	19,950	21,047
Kilometer money Provincial & National Department	133,217	143,891	134,165	148,600	148,600	148,600	152,610	168,692	169,530
Tender Deposit	190	715	152	1,500	1,500	1,500	1,540	1,620	1,709
Other				2,668	2,668	2,668	2,738	2,880	3,038
Sale of scrap,waste,arms & other used current goods	884	2,949	3,169	1,850	1,850	1,850	1,900	1,990	2,099
<b>Transfer received from</b>									
Other governmental units									
universities and technikons									
Foreign governments									
International organisation									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>									
<b>Interest, dividends &amp; rent on land:</b>									
Interest									
Dividends									
Rent on land									
<b>Sale of capital assets</b>	9,761	16,001	13,001	20,000	20,000	20,000	8,413	7,441	4,325
Land and subsoil assets	4,653	1,768	2,545	5,500	5,500	5,500	2,089	1,396	
Other capital assets (specify)	5,108	14,233	10,456	14,500	14,500	14,500	6,324	6,045	4,325
<b>Transactions in financial assets and liabilities</b>				14,500			8,503	8,779	9,254
<b>Total provincial own receipts</b>	<b>155,524</b>	<b>180,916</b>	<b>165,931</b>	<b>209,718</b>	<b>195,218</b>	<b>195,218</b>	<b>196,867</b>	<b>213,623</b>	<b>213,398</b>

Table B.3: Departmental summary of payment and estimates by economic classification : - Department of Public Works, Roads and Transport

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
<b>Currents payments</b>	1,092,580	1,127,349	1,138,634	1,192,591	1,232,238	1,232,240	1,435,106	1,560,591	1,689,385
Compensation of employees:	444,472	524,171	515,465	529,386	554,121	554,122	653,881	706,079	742,270
Salaries & wages	374,783	441,080	461,458	474,145	497,068	497,069	590,908	625,507	641,909
Social contributions (employers share)	69,689	83,092	54,007	55,241	57,053	57,053	62,973	80,572	100,361
Goods and services	648,038	603,065	622,851	662,886	678,118	678,118	781,225	854,512	947,115
of which									
specify item									
specify item									
Interest and rent on land	70	113	318	319					
Interest	61	102	318	319					
Rent on land	9	11							
<b>Transfer and subsidies to:</b>	343,759	456,077	540,645	614,592	638,771	638,771	745,913	805,420	859,597
Provincial and municipalities	926	61,932	66,776	72,718	79,990	79,990	160,192	179,984	206,241
Provinces		3,103							
Provincial Revenue Funds		3,102							
Provincial agencies and Funds		1							
Municipalities	926	58,829	66,776	72,718	79,990	79,990	160,192	179,984	206,241
Municipalities	926	58,829	66,776	72,718	79,990	79,990	160,192	179,984	206,241
Municipalities agencies and Funds									
Departmental Agencies and accounts	11,740	5							
Social security funds		5							
Agencies	11,740								
	11,740								
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises	326,084	383,299	469,351	536,653	551,060	551,060	578,192	617,592	645,190
Public Corporations	5,835	7,167		801	801	801	848	897	946
Subsidies on production	5,360	6,793							
Other transfers	475	375		801	801	801	848	897	946
Private enterprises	320,249	376,132	469,351	535,852	550,259	550,259	577,344	616,695	644,244
Subsidies on production	252,296	361,147	469,351	535,852	550,259	550,259	577,344	616,695	644,244
Other transfers	67,953	14,985							
Non-profit organisations									
Households:	5,009	10,841	4,518	5,221	7,721	7,721	7,529	7,844	8,166
Social Benefits	5,009	10,723	4,518	5,126	7,626	7,626	7,429	7,738	8,054
Other transfers to households		118		95	95	95	100	106	112
<b>Payment for capital assets</b>	310,985	558,487	825,197	786,732	786,384	786,384	646,056	732,862	778,725
Buildings and other fixed structures	304,395	547,099	802,045	755,920	764,684	764,684	597,925	693,467	747,642
Buildings	51,719	89,795	28,668	120,962	128,875	128,875	96,099	103,400	110,847
Other fixed structures	252,676	457,304	773,377	634,958	635,809	635,809	501,826	590,067	636,795
Machinery and equipment	6,589	11,388	23,152	30,812	21,700	21,700	48,131	39,395	31,083
Transport equipment	1,621	2,448					20,000	10,000	
Other machinery and equipment	4,968	8,940	23,152	30,812	21,700	21,700	28,131	29,395	31,083
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payment for financial assets</b>	126	-5,297							
<b>Total economic classification : Prog 1 : Administration</b>	<b>1,747,450</b>	<b>2,136,617</b>	<b>2,504,476</b>	<b>2,593,915</b>	<b>2,657,393</b>	<b>2,657,394</b>	<b>2,827,075</b>	<b>3,098,873</b>	<b>3,327,707</b>



Table B.3 (a) : Payment and estimates by economic classification : Prog 1 : Administration

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Currents payments</b>	217,588	252,099	137,577	112,487	114,655	114,655	129,348	136,962	147,293
Compensation of employees:	115,923	137,268	89,407	69,699	73,899	73,899	80,981	82,483	90,184
Salaries & wages	106,516	120,066	77,879	60,983	64,055	64,055	71,104	72,043	78,781
Social contributions (employer share)	9,407	17,202	11,528	8,716	9,844	9,844	9,877	10,440	11,403
Goods and services	101,665	114,815	48,170	42,788	40,756	40,756	48,367	54,479	57,109
of which									
specify item									
specify item									
Interest and rent on land		15							
Interest		15							
Rent on land									
<b>Transfer and subsidies to:</b>	2,554	3,294	880	1,072	1,572	1,572	1,135	1,200	1,266
Provincial and municipalities	791	1,725							
Provinces		1,685							
Provincial Revenue Funds		1,684							
Provincial agencies and Funds		1							
Municipalities	791	39							
Municipalities	791	39							
Municipalities agencies and Funds									
Departmental Agencies and accounts	95	-2							
Social security funds		-2							
Agencies	95								
	95								
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises	544	362							
Public Corporations		1							
Subsidies on production									
Other transfers		1							
Private enterprises	544	362							
Subsidies on production									
Other transfers	544	362							
Non-profit organisations									
Households:	1,124	1,209	880	1,072	1,572	1,572	1,135	1,200	1,266
Social Benefits	1,124	1,092	880	977	1,477	1,477	1,035	1,094	1,154
Other transfers to households		118		95	95	95	100	106	112
<b>Payment for capital assets</b>	3,526	6,177	3,211	4,729	3,229	3,229	5,008	5,293	5,584
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	3,526	6,177	3,211	4,729	3,229	3,229	5,008	5,293	5,584
Transport equipment	715								
Other machinery and equipment	2,810	6,177	3,211	4,729	3,229	3,229	5,008	5,293	5,584
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payment for financial assets</b>	126	62							
<b>Total economic classification : Prog 1 : Administration</b>	223,794	261,631	141,668	118,288	119,455	119,455	135,491	143,455	154,143

Table B.3 (b) : Payment and estimates by economic classification : Prog 2 : Public Works Infrastructure

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
<b>Currents payments</b>	346,055	366,589	403,931	379,664	387,296	382,745	477,851	531,478	548,447
Compensation of employees:	175,004	187,898	208,460	210,624	218,575	218,575	280,671	315,278	326,251
Salaries & wages	143,657	154,412	199,223	201,295	209,242	209,242	270,099	291,104	286,586
Social contributions (employers share)	31,347	33,486	9,237	9,329	9,333	9,333	10,572	24,174	39,665
Goods and services	171,006	178,609	195,153	168,721	168,721	164,170	197,180	216,200	222,196
of which									
specify item									
specify item									
Interest and rent on land	46	81	318	319					
Interest	45	71	318	319					
Rent on land	1	11							
<b>Transfer and subsidies to:</b>	1,857	60,776	67,503	73,445	82,717	82,717	162,962	182,798	209,100
Provincial and municipalities		58,422	66,776	72,718	79,990	79,990	160,192	179,984	206,241
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities		58,422	66,776	72,718	79,990	79,990	160,192	179,984	206,241
Municipalities		58,422	66,776	72,718	79,990	79,990	160,192	179,984	206,241
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Agencies									
Universities and technikons									
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 organisations									
Households:	1,857	2,354	727	727	2,727	2,727	2,770	2,814	2,859
Social Benefits	1,857	2,354	727	727	2,727	2,727	2,770	2,814	2,859
Other transfers to households									
<b>Payment for capital assets</b>	53,344	90,193	36,468	123,262	131,175	131,175	99,035	106,477	114,164
Buildings and other fixed structures	51,719	89,795	28,668	120,962	128,875	128,875	96,099	103,400	110,847
Buildings	51,719	89,795	28,668	120,962	128,875	128,875	96,099	103,400	110,847
Other fixed structures									
Machinery and equipment	1,625	397	7,800	2,300	2,300	2,300	2,936	3,077	3,317
Transport equipment	525								
Other machinery and equipment	1,099	397	7,800	2,300	2,300	2,300	2,936	3,077	3,317
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payment for financial assets</b>		-5,359							
<b>Total economic classification : Prog 2 : Public Works Infrastructure</b>	<b>401,256</b>	<b>512,199</b>	<b>507,902</b>	<b>576,371</b>	<b>601,188</b>	<b>596,637</b>	<b>739,848</b>	<b>820,753</b>	<b>871,711</b>

Table B.3 (c) : Payment and estimates by economic classification : Prog 3 : Transport Infrastructure

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Currents payments</b>	425,388	289,791	313,322	458,167	468,252	483,167	556,602	603,388	678,405
Compensation of employees:	135,475	153,682	165,543	195,678	205,763	205,763	231,735	239,376	255,995
Salaries & wages	109,453	127,293	138,181	164,421	174,326	174,326	196,315	201,938	215,104
Social contributions (employer share)	26,022	26,389	27,362	31,257	31,437	31,437	35,420	37,438	40,891
Goods and services	289,889	136,098	147,779	262,489	262,489	277,404	324,867	364,012	422,410
of which									
specify item									
specify item									
Interest and rent on land	24	11							
Interest	15	11							
Rent on land	9								
<b>Transfer and subsidies to:</b>	2,317	7,486	2,606	3,918	3,918	3,918	4,149	4,386	4,627
Provincial and municipalities	-59								
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities	-59								
Municipalities	-59								
Municipalities agencies and Funds									
Departmental Agencies and accounts		7							
Social security funds		7							
Agencies									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises	475	374		801	801	801	848	897	946
Public Corporations	475	374		801	801	801	848	897	946
Subsidies on production									
Other transfers	475	374		801	801	801	848	897	946
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations									
Households:	1,902	7,105	2,606	3,117	3,117	3,117	3,301	3,489	3,681
Social Benefits	1,902	7,105	2,606	3,117	3,117	3,117	3,301	3,489	3,681
Other transfers to households									
<b>Payment for capital assets</b>	253,746	432,764	746,820	608,475	609,326	609,326	488,669	564,646	599,406
Buildings and other fixed structures	252,658	431,491	746,436	602,958	603,809	603,809	467,826	554,067	598,795
Buildings									
Other fixed structures	252,658	431,491	746,436	602,958	603,809	603,809	467,826	554,067	598,795
Machinery and equipment	1,088	1,273	384	5,517	5,517	5,517	20,843	10,579	611
Transport equipment	364						20,000	10,000	
Other machinery and equipment	724	1,273	384	5,517	5,517	5,517	843	579	611
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payment for financial assets</b>									
<b>Total economic classification : Prog 3 : Transport Infrastructure</b>	<b>681,451</b>	<b>730,041</b>	<b>1,062,748</b>	<b>1,070,560</b>	<b>1,081,496</b>	<b>1,096,411</b>	<b>1,049,420</b>	<b>1,172,420</b>	<b>1,282,438</b>

Table B.3 (d) : Payment and estimates by economic classification : Prog 4 : Transport Operations

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Currents payments</b>	54,888	188,545	237,346	194,349	196,849	203,749	216,447	238,385	261,505
Compensation of employees:	15,487	42,587	49,532	48,967	51,467	51,467	55,488	63,651	64,061
Salaries & wages	12,856	36,909	43,763	43,140	45,140	45,140	48,884	55,672	56,438
Social contributions (employer share)	2,631	5,679	5,769	5,827	6,327	6,327	6,604	7,979	7,623
Goods and services	39,401	145,953	187,814	145,382	145,382	152,282	160,959	174,734	197,444
of which									
specify item									
specify item									
Interest and rent on land		5							
Interest		5							
Rent on land									
<b>Transfer and subsidies to:</b>	325,380	384,506	469,656	536,157	550,564	550,564	577,667	617,036	644,604
Provincial and municipalities	194	1,786							
Provinces		1,418							
Provincial Revenue Funds		1,418							
Provincial agencies and Funds									
Municipalities	194	368							
Municipalities	194	368							
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Agencies									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises	325,059	382,547	469,351	535,852	550,259	550,259	577,344	616,695	644,244
Public Corporations	5,360	6,793							
Subsidies on production	5,360	6,793							
Other transfers									
Private enterprises	319,699	375,755	469,351	535,852	550,259	550,259	577,344	616,695	644,244
Subsidies on production	252,296	361,147	469,351	535,852	550,259	550,259	577,344	616,695	644,244
Other transfers	67,403	14,608							
Non-profit organisations									
Households:	127	173	305	305	305	305	323	341	360
Social Benefits	127	173	305	305	305	305	323	341	360
Other transfers to households									
<b>Payment for capital assets</b>	351	3,540	11,757	18,266	10,654	10,654	19,344	20,446	21,571
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	351	3,540	11,757	18,266	10,654	10,654	19,344	20,446	21,571
Transport equipment	17	2,448							
Other machinery and equipment	334	1,093	11,757	18,266	10,654	10,654	19,344	20,446	21,571
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payment for financial assets</b>									
<b>Total economic classification : Prog 4 : Transport Operations</b>	<b>380,618</b>	<b>576,592</b>	<b>718,759</b>	<b>748,772</b>	<b>758,067</b>	<b>764,967</b>	<b>813,458</b>	<b>875,867</b>	<b>927,680</b>

Table B.3 (e) : Payment and estimates by economic classification : Prog 5 : Community Based Programme

	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>R thousand</b>									
<b>Currents payments</b>	48,662	30,326	46,458	47,924	47,923	47,924	54,858	50,378	53,735
Compensation of employees:	2,583	2,735	2,523	4,418	4,417	4,418	5,006	5,291	5,779
Salaries & wages	2,301	2,400	2,412	4,306	4,305	4,306	4,506	4,750	5,000
Social contributions (employers share)	282	335	111	112	112	112	500	541	779
Goods and services	46,078	27,590	43,935	43,506	43,506	43,506	49,852	45,087	47,956
of which									
specify item									
specify item									
Interest and rent on land	1								
Interest	1								
Rent on land									
<b>Transfer and subsidies to:</b>	6	15							
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Agencies									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises	6	15							
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises	6	15							
Subsidies on production									
Other transfers	6	15							
Non-profit organisations									
Households:									
Social Benefits									
Other transfers to households									
<b>Payment for capital assets</b>	18	25,813	26,941	32,000	32,000	32,000	34,000	36,000	38,000
Buildings and other fixed structures	18	25,813	26,941	32,000	32,000	32,000	34,000	36,000	38,000
Buildings									
Other fixed structures	18	25,813	26,941	32,000	32,000	32,000	34,000	36,000	38,000
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payment for financial assets</b>									
<b>Total economic classification : Prog 5 : Community Based Programme</b>	<b>48,686</b>	<b>56,154</b>	<b>73,399</b>	<b>79,924</b>	<b>79,923</b>	<b>79,924</b>	<b>88,858</b>	<b>86,378</b>	<b>91,735</b>

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	1,092,580	1,127,349	1,138,634	1,192,591	1,232,238	1,232,240	1,435,106	1,560,591	1,689,385
.....									
<b>Goods and services</b>	648,038	603,065	622,851	662,886	678,118	678,118	781,225	854,512	947,115
Administrative fees	1,805	1,739	5,950	4,456	4,001	4,001	1,550	1,668	1,782
Advertising	3,554	4,037	3,412	3,010	4,002	4,002	3,165	3,555	3,862
Assets <R5000	6,795	5,935	4,935	9,303	8,698	8,698	11,132	14,010	15,419
Audit cost: External	2,405	7,402	5,133	4,133	2,993	2,993	6,929	7,918	8,628
Bursaries (employees)	44	155	1,220	950	790	790	850	1,063	1,075
Catering: Departmental activities	1,640	2,393	4,453	5,216	3,977	3,977	4,544	4,573	4,831
Communication	11,926	13,594	14,543	10,396	10,938	10,938	14,832	16,069	17,524
Computer services	305	1,328	831	467	1,182	1,182	1,200	701	710
Cons/prof:business & advisory services	113,175	61,321	53,177	55,019	47,077	47,077	47,866	56,081	53,173
Cons/prof: Infrastructre & planning	5,512	22,440	25,980	14,498	19,278	19,278	21,718	24,156	25,001
Cons/prof: Laboratory services			1,400	1,400			1,483	1,567	1,653
Cons/prof: Legal cost	2,206	3,365	2,520	1,920	3,920	3,920	2,579	3,250	3,450
Contractors	224,422	162,599	162,450	190,721	249,048	249,048	244,657	273,265	343,704
Agency & support/outsourced services	380	1,123	552	352	14	14	200	394	415
Entertainment	11	433	311	160					
Government motor transport	3	6			30	30			
Housing									
Inventory: Food and food supplies	205	208	435	436	396	396	497	532	567
Inventory: Fuel, oil and gas	15,115	27,819	26,565	41,030	35,604	35,604	43,451	45,928	48,454
Inventory:Learn & teacher support material	110	50	1,045	260	358	358	53	56	59
Inventory: Raw materials	13,006	18,951	18,187	37,874	40,356	40,356	34,273	41,513	43,710
Inventory: Medical supplies	9,651	12,889	14,451	9,934	1,205	1,205	1,956	2,067	2,181
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores	574	659	1,419						
Inventory: Other consumables	19,022	20,782	19,716	38,993	40,248	40,248	51,327	54,663	60,136
Inventory: Stationery and printing	7,791	6,621	9,011	7,616	7,594	7,594	8,589	9,256	9,492
Leasehold payments	55,637	41,440	31,203	36,258	53,477	53,477	61,921	62,655	64,862
Owned & leasehold property expenditure	114,275	126,527	153,134	127,430	79,374	79,374	140,939	149,390	151,926
Transport provided dept activity	8,243	10,589	2,216	403	269	269	711	594	615
Travel and subsistence	12,185	31,521	34,997	21,330	26,300	26,300	30,615	33,141	34,385
Training & staff development	12,941	9,085	15,634	13,951	13,249	13,249	15,974	17,713	19,367
Operating expenditure	4,388	7,921	7,077	24,236	23,289	23,289	27,700	28,092	29,324
Venues and facilities	710	133	894	1,134	451	451	514	642	810
<b>Total economic classification: Programme(number and name)</b>	<b>648,038</b>	<b>603,065</b>	<b>622,851</b>	<b>662,886</b>	<b>678,118</b>	<b>678,118</b>	<b>781,225</b>	<b>854,512</b>	<b>947,115</b>

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
.....									
<b>Goods and services</b>	101,665	114,815	48,170	42,788	40,756	40,756	48,367	54,479	57,109
Administrative fees	1,542	501	464	278	125	125	150	313	315
Advertising	2,552	3,012	1,772	1,042	1,741	1,741	900	1,166	1,170
Assets <R5000	4,630	3,957	2,119	5,548	4,973	4,973	5,200	6,211	6,215
Audit cost: External	238	4,836	200	200			5,000	5,766	5,780
Bursaries (employees)	24	155	950	950	790	790	850	1,063	1,075
Catering: Departmental activities	1,154	1,452	1,764	2,210	1,189	1,189	1,200	1,474	1,480
Communication	4,991	7,259	7,521	5,454	4,951	4,951	8,162	9,104	10,012
Computer services	102	1,268	831	467	792	792	1,200	701	710
Cons/prof:business & advisory services	24,611	19,987	5,110	4,951	7,163	7,163			
Cons/prof: Infrastructre & planning	2,985	2,900	330						
Cons/prof: Laboratory services									
Cons/prof: Legal cost	1,753	2,589	830	730	2,730	2,730	1,854	2,400	2,500
Contractors	913	1,792	2,124	2,044	749	749	1,165	1,288	1,295
Agency & support/outsourced services	380	1,123	552	352	14	14	200	394	415
Entertainment	9	392	310	160					
Government motor transport		6							
Housing									
Inventory: Food and food supplies	130	125	101	89	70	70	94	100	105
Inventory: Fuel, oil and gas	0								
Inventory:Learn & teacher support material	104	38	50	50	98	98	53	56	59
Inventory: Raw materials	121	93	25	25	20	20	26	28	29
Inventory: Medical supplies	5,697	5,966	3,544	2,316	293	293			
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores	574	659	749						
Inventory: Other consumables	4,382	4,861	4,101	712	400	400	754	797	840
Inventory: Stationery and printing	5,689	4,087	4,716	3,650	3,277	3,277	3,865	4,085	4,109
Leasehold payments	19,821	27,777	3,724	2,516	2,100	2,100	2,664	2,816	2,930
Owned & leasehold property expenditure	87	97	25	1,390	701	701	1,472	1,556	1,641
Transport provided dept activity	8,056	10,226	1,899	25			26	28	29
Travel and subsistence	3,867	4,434	2,307	2,383	5,021	5,021	4,976	5,261	5,306
Training & staff development	6,802	4,485	1,767	4,307	3,121	3,121	7,561	8,821	9,986
Operating expenditure	450	739	285	724	322	322	767	810	854
Venues and facilities				215	116	116	228	241	254
<b>Total economic classification : Prog 1 : Administration</b>	<b>101,665</b>	<b>114,815</b>	<b>48,170</b>	<b>42,788</b>	<b>40,756</b>	<b>40,756</b>	<b>48,367</b>	<b>54,479</b>	<b>57,109</b>

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
.....									
<b>Goods and services</b>	171,006	178,609	195,153	168,721	164,170	164,170	197,180	216,200	222,196
Administrative fees	76	97	511	411	138	138	695	592	625
Advertising	92	53	225	225	553	553	238	252	266
Assets <R5000	1,129	1,866	463	393	396	396	2,496	3,496	4,578
Audit cost: External	1,435	983	1,118	1,118	390	390	1,704	1,915	2,598
Bursaries (employees)									
Catering: Departmental activities	107	231	1,523	1,523	1,305	1,305	2,392	2,100	2,216
Communication	3,944	1,179	1,700	1,210	2,071	2,071	1,503	1,589	1,676
Computer services	18				390	390			
Cons/prof: business & advisory services	27,830	7,783	16,602	28,603	28,244	28,244	30,289	37,021	33,082
Cons/prof: Infrastructre & planning	1,562	18,756	12,561	5,560	1,440	1,440	6,112	6,225	6,567
Cons/prof: Laboratory services									
Cons/prof: Legal cost		5							
Contractors	3,144	9,638	9,386	9,836	60,669	60,669	24,226	29,052	34,692
Agency & support/outsourced services									
Entertainment		16	1						
Government motor transport		0			30	30			
Housing									
Inventory: Food and food supplies	26	52	254	255	234	234	270	285	301
Inventory: Fuel, oil and gas	907	697	1,115	1,115	886	886	1,181	1,248	1,317
Inventory: Learn & teacher support material		13	210	210	260	260			
Inventory: Raw materials	7,251	10,983	10,064	7,764	10,723	10,723	8,222	8,691	9,083
Inventory: Medical supplies	1,643	4,314	6,961	4,874					
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	1,365	1,488	2,253	2,323	2,806	2,806	2,460	2,600	2,743
Inventory: Stationery and printing	748	1,261	1,398	1,398	1,177	1,177	1,480	1,565	1,651
Leasehold payments	6,168	192	252	252	10	10	917	612	646
Owned & leasehold property expenditure	108,837	114,459	119,049	93,838	43,563	43,563	103,043	109,333	109,868
Transport provided dept activity	173	295	117	118	9	9	385	264	279
Travel and subsistence	4,420	3,458	3,220	2,020	2,500	2,500	2,139	2,261	2,385
Training & staff development		126			484	484			
Operating expenditure	128	644	5,646	5,146	5,877	5,877	7,216	6,776	7,149
Venues and facilities	1	21	524	529	15	15	212	323	474
<b>Total economic classification : Prog 2 : Public Works Infrastructure</b>	<b>171,006</b>	<b>178,609</b>	<b>195,153</b>	<b>168,721</b>	<b>164,170</b>	<b>164,170</b>	<b>197,180</b>	<b>216,200</b>	<b>222,196</b>



Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
.....									
<b>Goods and services</b>	289,889	136,098	147,779	262,489	277,404	277,404	324,867	364,012	422,410
Administrative fees	132	528	1,552	637	608	608	675	713	752
Advertising	97	636	1,069	1,169	1,134	1,134	1,238	1,309	1,380
Assets <R5000	338	65	2,197	3,191	3,158	3,158	3,160	3,978	4,196
Audit cost: External	92	101	212	212			225	237	250
Bursaries (employees)	20								
Catering: Departmental activities	162	99	360	507	507	507	537	568	599
Communication	2,192	2,505	3,073	2,283	2,467	2,467	2,418	2,556	2,696
Computer services	2	60							
Cons/prof:business & advisory services	38,454	12,321	500	500			530	560	591
Cons/prof: Infrastructre & planning	964	527	9,700	6,549	15,449	15,449	5,935	7,331	7,734
Cons/prof: Laboratory services			1,400	1,400			1,483	1,567	1,653
Cons/prof: Legal cost	454	643							
Contractors	180,886	48,995	34,575	80,550	73,144	73,144	100,731	122,515	166,555
Agency & support/outsourced services									
Entertainment	3	24							
Government motor transport	3								
Housing									
Inventory: Food and food supplies	38	15	48	60	60	60	64	67	71
Inventory: Fuel, oil and gas	14,207	27,122	25,450	39,915	34,718	34,718	42,270	44,680	47,137
Inventory:Learn & teacher support material	6								
Inventory: Raw materials	5,031	7,240	7,925	29,297	28,825	28,825	26,025	32,794	34,598
Inventory: Medical supplies	812	2,900	2,619	1,847	15	15	1,956	2,067	2,181
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	12,982	13,663	13,127	35,143	36,227	36,227	47,217	50,336	55,502
Inventory: Stationery and printing	699	611	2,357	2,008	2,580	2,580	2,127	2,248	2,372
Leasehold payments	28,784	11,317	26,128	32,321	50,198	50,198	56,569	57,397	59,454
Owned & leasehold property expenditure	1,271	3,171	13,791	14,875	17,783	17,783	20,753	21,651	22,567
Transport provided dept activity		58							
Travel and subsistence	1,862	3,367	752	1,053	2,905	2,905	1,115	1,179	1,244
Training & staff development	36	21							
Operating expenditure	115	106	894	8,902	7,626	7,626	9,765	10,181	10,796
Venues and facilities	248	1	50	70			74	78	82
<b>Total economic classification : Prog 3 : Transport Infrastructure</b>	<b>289,889</b>	<b>136,098</b>	<b>147,779</b>	<b>262,489</b>	<b>277,404</b>	<b>277,404</b>	<b>324,867</b>	<b>364,012</b>	<b>422,410</b>

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
.....									
<b>Goods and services</b>	39,401	145,953	187,814	145,382	152,282	152,282	160,959	174,734	197,444
Administrative fees	56	613	3,130	3,130	3,130	3,130	30	50	90
Advertising	661	170	331	281	281	281	479	500	700
Assets <R5000	698	38	156	156	156	156	206	250	350
Audit cost: External	639	1,482	3,603	2,603	2,603	2,603			
Bursaries (employees)									
Catering: Departmental activities	187	528	806	806	806	806	215	226	326
Communication	802	2,651	2,249	1,449	1,449	1,449	2,549	2,600	2,900
Computer services	183								
Cons/prof:business & advisory services	21,437	21,230	30,965	20,965	11,670	11,670	17,047	18,500	19,500
Cons/prof: Infrastructre & planning		257					6,771	7,500	7,500
Cons/prof: Laboratory services									
Cons/prof: Legal cost		128	1,690	1,190	1,190	1,190	725	850	950
Contractors	4,982	85,491	98,758	77,058	93,253	93,253	89,624	97,200	115,960
Agency & support/outsourced services									
Entertainment									
Government motor transport									
Housing									
Inventory: Food and food supplies	9	13	27	27	27	27	63	73	83
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material									
Inventory: Raw materials	107	12	3	3	3	3			
Inventory: Medical supplies	1,444	-372	1,327	727	727	727			
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	164	579	145	145	145	145	156	160	260
Inventory: Stationery and printing	354	645	470	470	470	470	1,012	1,250	1,250
Leasehold payments	864	1,692	1,099	1,099	1,099	1,099	1,694	1,750	1,750
Owned & leasehold property expenditure	4,080	8,373	20,009	17,327	17,327	17,327	15,671	16,850	17,850
Transport provided dept activity									
Travel and subsistence	1,854	20,125	21,774	15,674	15,674	15,674	22,115	24,150	25,150
Training & staff development	429	267	700	1,700	1,700	1,700			
Operating expenditure	24	1,956	252	252	252	252	2,602	2,825	2,825
Venues and facilities	429	76	320	320	320	320			
<b>Total economic classification : Prog 4 : Transport Operations</b>	<b>39,401</b>	<b>145,953</b>	<b>187,814</b>	<b>145,382</b>	<b>152,282</b>	<b>152,282</b>	<b>160,959</b>	<b>174,734</b>	<b>197,444</b>

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
.....									
<b>Goods and services</b>	46,078	27,590	43,935	43,506	43,506	43,506	49,852	45,087	47,956
Administrative fees			293						
Advertising	153	166	15	293	293	293	310	328	346
Assets <R5000		8		15	15	15	70	75	80
Audit cost: External									
Bursaries (employees)			270						
Catering: Departmental activities	30	83		170	170	170	200	205	210
Communication	-3						200	220	240
Computer services									
Cons/prof:business & advisory services	843								
Cons/prof: Infrastructre & planning			3,389	2,389	2,389	2,389	2,900	3,100	3,200
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	34,497	16,684	17,607	21,233	21,233	21,233	28,911	23,210	25,202
Agency & support/outsourced services									
Entertainment		1							
Government motor transport									
Housing									
Inventory: Food and food supplies	3	2	5	5	5	5	6	7	7
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material			785						
Inventory: Raw materials	496	624	170	785	785	785			
Inventory: Medical supplies	54	81		170	170	170			
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores			670						
Inventory: Other consumables	130	192	90	670	670	670	740	770	791
Inventory: Stationery and printing	302	17	70	90	90	90	105	108	110
Leasehold payments		461		70	70	70	77	80	82
Owned & leasehold property expenditure		427	260						
Transport provided dept activity	14	10	200	260	260	260	300	302	307
Travel and subsistence	181	137	6,944	200	200	200	270	290	300
Training & staff development	5,673	4,186	13,167	7,944	7,944	7,944	8,413	8,892	9,381
Operating expenditure	3,672	4,475		9,212	9,212	9,212	7,350	7,500	7,700
Venues and facilities	32	34							
<b>Total economic classification : Prog 5: Community Based Programme</b>	<b>46,078</b>	<b>27,590</b>	<b>43,935</b>	<b>43,506</b>	<b>43,506</b>	<b>43,506</b>	<b>49,852</b>	<b>45,087</b>	<b>47,956</b>

Table B.3a: Conditional grant payments and estimates by economic classification: Devolution of Rates and Taxes - Public Works

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Currents payments</b>									
Compensation of employees:									
Salaries & wages									
Social contributions (employer share)									
Goods and services									
of which									
specify item									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfer and subsidies to:</b>		58,326	66,776	72,718	79,990	79,990	160,192	179,984	206,241
Provincial and municipalities		58,326	66,776	72,718	79,990	79,990	160,192	179,984	206,241
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities		58,326	66,776	72,718	79,990	79,990	160,192	179,984	206,241
Municipalities		58,326	66,776	72,718	79,990	79,990	160,192	179,984	206,241
of which:Regional service and council levies									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
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 organisations									
Households:									
Social Benefits									
Other transfers to households									
<b>Payment for capital assets</b>									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payment for financial assets</b>									
<b>Total economic classification</b>		58,326	66,776	72,718	79,990	79,990	160,192	179,984	206,241

**Table B.3b: Conditional grant payments and estimates by economic classification: Infrastructure Grant to Provinces - Transport Infrastructure**

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Currents payments</b>									
Compensation of employees:									
Salaries & wages									
Social contributions (employer share)									
Goods and services									
of which									
specify item									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfer and subsidies to:</b>									
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
of which: Regional service and council levies									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
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 organisations									
Households:									
Social Benefits									
Other transfers to households									
<b>Payment for capital assets</b>	252,658	431,491	614,342	602,958	603,809	603,809	467,826	554,067	598,795
Buildings and other fixed structures	252,658	431,491	614,342	602,958	603,809	603,809	467,826	554,067	598,795
Buildings									
Other fixed structures	252,658	431,491	614,342	602,958	603,809	603,809	467,826	554,067	598,795
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payment for financial assets</b>									
<b>Total economic classification</b>	252,658	431,491	614,342	602,958	603,809	603,809	467,826	554,067	598,795

Table B.3c: Conditional grant payments and estimates by economic classification: Public Transport Operation Grant - Transport Operations

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Currents payments</b>									
Compensation of employees:									
Salaries & wages									
Social contributions (employer share)									
Goods and services									
of which									
specify item									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfer and subsidies to:</b>		41,252		60,416	60,416	60,416	77,211	89,250	103,111
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
of which: Regional service and council levies									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises		41,252		60,416	60,416	60,416	77,211	89,250	103,111
Public Corporations		41,252		60,416	60,416	60,416	77,211	89,250	103,111
Subsidies on production		41,252		60,416	60,416	60,416	77,211	89,250	103,111
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations									
Households:									
Social Benefits									
Other transfers to households									
<b>Payment for capital assets</b>									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payment for financial assets</b>									
<b>Total economic classification</b>		41,252		60,416	60,416	60,416	77,211	89,250	103,111

**Table B.3d: Conditional grant payments and estimates by economic classification: Infrastructure Grant to Provinces - Community Based Programme**

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Currents payments</b>			7,192	2,897	2,897	2,897	5,758		
Compensation of employees:									
Salaries & wages									
Social contributions (employer share)									
Goods and services			7,192	2,897	2,897	2,897	5,758		
of which									
specify item									
specify item			7,192	2,897	2,897	2,897	5,758		
specify item									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfer and subsidies to:</b>									
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
of which:Regional service and council levies									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
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 organisations									
Households:									
Social Benefits									
Other transfers to households									
<b>Payment for capital assets</b>		25,813	27,187	32,000	32,000	32,000	34,000	36,000	38,000
Buildings and other fixed structures		25,813	27,187	32,000	32,000	32,000	34,000	36,000	38,000
Buildings									
Other fixed structures		25,813	27,187	32,000	32,000	32,000	34,000	36,000	38,000
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payment for financial assets</b>									
<b>Total economic classification</b>		25,813	34,379	34,897	34,897	34,897	39,758	36,000	38,000

Detail of Departmental Infrastructure and Maintenance Projects per Local Governments Sphere

Infrastructure Projects per Classification and District Municipalities	Project Description/ Details  (Quantities to be delivered)	Source of Funding  (IGP, Equitable Share=ES, Revite)	Total Project Cost R' 000	Total Project Exp to date from previous years R' 000	MTEF Expanded Public Works (EPWP) Targets 2011/2012												
					MTEF			Number of Job opportunities								Persons to be trained	
					2011/	2012/	2013/										
					2012	2013	2014	Total Work opp.	Adult Male 35+	Adult Female 35+	Youth Male 18-35	Youth Female 18-35	People with Disabilities	Accredited	Non Accredited		
<b>Bojanala Platinum Municipalities</b>																	
<b>New Infrastructure Assets</b>			<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>64</b>	<b>13</b>	<b>19</b>	<b>13</b>	<b>19</b>	<b>1</b>	<b>6</b>	<b>64</b>		
Moretele Office Park phase 2	Attending to outstanding work including internal roads	ES	5,000	-	5,000	-	-	64	13	19	13	19	1	6	64		
<b>Maintenance &amp; Repairs</b>			<b>17,216</b>	<b>-</b>	<b>17,216</b>	<b>-</b>	<b>-</b>	<b>221</b>	<b>44</b>	<b>66</b>	<b>44</b>	<b>66</b>	<b>4</b>	<b>22</b>	<b>221</b>		
Moretele Office park	External fencing,provide new Palisade steel fencing	ES	356	-	356	-	-	5	1	1	1	1	0	0	5		
DPWRT Rustenburg District office	Roof seal, seal leaking roof and gutters	ES	648	-	648	-	-	8	2	2	2	2	0	1	8		
Ellanskraal house	Re-roofing,replace defective longspan asbestos roof with longspan steel roofing sheets	ES	876	-	876	-	-	11	2	3	2	3	0	1	11		
Kock street traffic lapa thatch	Roof repair, replace old thatching with new thatching	ES	45	-	45	-	-	1	0	0	0	0	0	0	1		
Mogwase testing station	Re-roofing, replace defective roof sheeting with new roof sheeting	ES	987	-	987	-	-	13	3	4	3	4	0	1	13		
Official houses x3 Kock St Rustenburg	Renovations and repairs,painting internally & externally,replacing gutters & garage doors	ES	1,458	-	1,458	-	-	19	4	6	4	6	0	2	19		
Motsati Street housesx2 Rustenburg	Renovations and repairs,painting internally & externally,replacing gutters & garage doors	ES	789	-	789	-	-	10	2	3	2	3	0	1	10		
Koster houses x 4	Renovations and repairs,painting internally & externally,replacing gutters & garage doors	ES	1,346	-	1,346	-	-	17	3	5	3	5	0	2	17		
Matoooster Workshop	Renovations and repairs,painting internally & externally,replacing gutters	ES	896	-	896	-	-	12	2	3	2	3	0	1	12		
DPWTR Sub-district	Renovations and repairs,painting internally & externally,replacing gutters & garage doors	ES	569	-	569	-	-	7	1	2	1	2	0	1	7		
Mogwase Agriculture	Renovations and repairs,painting internally & externally,replacing gutters & garage doors	ES	2,457	-	2,457	-	-	32	6	9	6	9	1	3	32		
Sonop Official Houses	Renovations and repairs,painting internally & externally,replacing gutters & garage doors	ES	6,789	-	6,789	-	-	87	17	26	17	26	2	9	87		
<b>Upgrading &amp; Additions</b>			<b>55,312</b>	<b>-</b>	<b>50,013</b>	<b>8,897</b>	<b>2,014</b>	<b>642</b>	<b>128</b>	<b>193</b>	<b>128</b>	<b>193</b>	<b>13</b>	<b>64</b>	<b>642</b>		
Madikwe Sub-district Office	Upgrading	ES	1,856	-	-	1,856	-	-	-	-	-	-	-	-	-		
Madikwe Sub-district Office	Connecting sewer to Municipal line	ES	450	-	450	-	-	6	1	2	1	2	0	1	6		
Madikwe Sub-district Office Quarters	Upgrading of ablution facilities	ES	357	-	357	-	-	5	1	1	1	1	0	0	5		
Madikwe Traffic office	Upgrading	ES	799	-	375	-	-	5	1	1	1	1	0	0	5		
Madikwe Traffic office	Paving	ES	459	-	459	-	-	6	1	2	1	2	0	1	6		
Agriculture	Upgrading	ES	648	-	300	348	-	4	1	1	1	1	0	0	4		
Moubana Road camp	Paving	ES	521	-	221	300	-	3	1	1	1	1	0	0	3		
Moubana Agriculture	Fencing of premises	ES	700	-	400	300	-	5	1	2	1	2	0	1	5		
Makapanstad Agriculture	Fencing of premises	ES	700	-	400	300	-	5	1	2	1	2	0	1	5		
Ngobi Agriculture	Fencing of premises	ES	875	-	400	475	-	5	1	2	1	2	0	1	5		
Moretele Office park	Installation of burgular bars	ES	450	-	-	450	-	-	-	-	-	-	-	-	-		
Agriculture houses	Construction of septic tank	ES	246	-	246	-	-	3	1	1	1	1	0	0	3		
Tlhabane House 3119A and B	Fencing of premises	ES	256	-	256	-	-	3	1	1	1	1	0	0	3		
Mothuka street house	Fencing of premises	ES	146	-	146	-	-	2	0	1	0	1	0	0	2		
Mantsho Road camp	Upgrading of kitchen and ablution	ES	746	-	300	446	-	4	1	1	1	1	0	0	4		
Mantsho Road camp	Upgrading of electrical installation	ES	200	-	200	-	-	3	1	1	1	1	0	0	3		
Mabeskraal Official Quarter	Fencing	ES	356	-	356	-	-	5	1	1	1	1	0	0	5		
Mogwase Mechanical workshop	Burglar door and blinds	ES	25	-	25	-	-	0	0	0	0	0	0	0	0		
DPWTR Brits Sub-District	Installation of boom gate	ES	15	-	15	-	-	0	0	0	0	0	0	0	0		
Mothotlung Agriculture	Upgrading	ES	689	-	689	-	-	9	2	3	2	3	0	1	9		
Sonop sewer plant	Upgrading	ES	5,127	-	5,127	-	-	66	13	20	13	20	1	7	66		
Fencing of governmentfacilities	Upgrading	ES	15,000	-	15,000	-	-	193	39	58	39	58	4	19	193		
Lowetention substation Rustenburg	Upgrading	ES	10,000	-	10,000	-	-	128	26	39	26	39	3	13	128		
Moretele Office park	Construction of security High master lights	ES	1,357	-	-	1,357	-	-	-	-	-	-	-	-	-		
Moretele Office park	Construction of carports	ES	366	-	-	366	-	-	-	-	-	-	-	-	-		
Noord Park	Construction of shelter and ablutions	ES	900	-	350	550	-	4	1	1	1	1	0	0	4		
Rustenburg sub-district offices	Casting of concrete floors	ES	500	-	500	-	-	6	1	2	1	2	0	1	6		
Old public works Tlhabane Rustenburg	Connecting sewer to Municipal line	ES	47	-	47	-	-	1	0	0	0	0	0	0	1		
Tlhabane Camp LoboneSt 1356	Construction of ablution facilities	ES	650	-	650	-	-	8	2	3	2	3	0	1	8		



Detail of Departmental Infrastructure and Maintenance Projects per Local Governments Sphere

Infrastructure Projects per Classification and District Municipalities	Project Description/ Details  (Quantities to be delivered)	Source of Funding  (IGP, Equitable Share=ES, Revite)	Total Project  Cost R' 000	Total Project Exp to date  from previous years R' 000	MTEF			Expanded Public Works (EPWP) Targets 2011/2012							
					2011/	2012/	2013/	Number of Job opportunities						Persons to be trained	
					2012	2013	2014	Total Work opp.	Adult Male 35+	Adult Female 35+	Youth Male 18-35	Youth Female 18-35	People with Disabilities	Accredited	Non Accredited
					R' 000	R' 000	R' 000								
Tlhabane Social services		ES	435		435	-		6	1	2	1	2	0	1	6
Koster Road camp pump & Water stand	Upgrade	ES	85		85	-		1	0	0	0	0	0	0	1
Traffic Kock St	Construction of Toilets	ES	585		585	-		8	2	2	2	2	0	1	8
Mogwase Testing station	Construction of Toilets	ES	466		466	-		6	1	2	1	2	0	1	6
Moses Kotane Mechanical workshop	Construction of shelter, burglarproofing and blinds	ES	789		653	136	-	8	2	3	2	3	0	1	8
DPWTR Brits Sub district	Building of guard room	ES	546		546	-									
DPWTR Brits Sub district	Creation of office space	ES	897		897	-									
Matrooster Houses	Renovation and construction of septic tank	ES	6,790		6,790	-		87	17	26	17	26	2	9	87
Modikela Pension Pay Point	Upgrading of complete building and paving of parking area	ES	175		175	-									
Disake - Matlametlong Road	Manufacturing of paving blocks by community	ES	100		100	-									
			-		-	-	-	-	-	-	-	-	-	-	-
<b>Rehabilitation &amp; Refurbishments</b>			<b>25,799</b>	<b>-</b>	<b>18,031</b>	<b>7,769</b>	<b>-</b>	<b>232</b>	<b>46</b>	<b>69</b>	<b>46</b>	<b>69</b>	<b>5</b>	<b>23</b>	<b>232</b>
Agriculture houses	Renovations and repairs,painting internally & externally,replacing gutters & garage doors	ES	799		799	-	-	10	2	3	2	3	0	1	10
DPWRT houses in Makapanstad	Renovations and repairs,painting internally & externally,replacing gutters & garage doors	ES	1,259		1,259	-	-	16	3	5	3	5	0	2	16
Rustenburg state Vet	Renovations and repairs,painting internally & externally,replacing gutters	ES	785		785	-	-	10	2	3	2	3	0	1	10
13 officials houses in Rustenburg	Renovations and repairs,painting internally & externally,replacing gutters & garage doors	ES	2,990		2,990	-	-	38	8	12	8	12	1	4	38
12 officials houses in Rustenburg Noord	Renovations and repairs,painting internally & externally,replacing gutters & garage doors	ES	2,760		-	2,760	-	-	-	-	-	-	-	-	-
Rustenburg sub-district workshop	Renovations and repairs,painting internally & externally,replacing gutters	ES	1,265		1,265	-	-	16	3	5	3	5	0	2	16
Rustenburg sub district offices	Renovations and repairs,painting internally & externally,replacing gutters	ES	600		600	-	-	8	2	2	2	2	0	1	8
Agriculture church street Rustenburg	Renovations and repairs,painting internally & externally,replacing gutters	ES	1,127		-	1,127	-	-	-	-	-	-	-	-	-
Phokeng Govenors houses x3	Renovations and repairs,painting internally & externally,replacing gutters & garage doors	ES	988		-	988	-	-	-	-	-	-	-	-	-
Phokeng Govenors houses	Renovations and repairs,painting internally & externally,replacing gutters & garage doors	ES	1,436		-	1,436	-	-	-	-	-	-	-	-	-
Tlhabane Camp Motsati	Renovations and repairs,painting internally & externally	ES	20		20	-	-	0	0	0	0	0	0	0	0
Koster traffic (Rustenburg)	Renovations and repairs,painting internally & externally,replacing gutters & garage doors	ES	468		468	-	-	6	1	2	1	2	0	1	6
Official house Rietvlei	Renovations and repairs,painting internally & externally,replacing gutters & garage doors	ES	105		105	-	-	1	0	0	0	0	0	0	1
Official houses x5 Rustenburg	Renovations and repairs,painting internally & externally,replacing gutters & garage doors	ES	2,500		2,500	-	-	32	6	10	6	10	1	3	32
Official houses x3 Kock St Rustenburg	Renovations and repairs,painting internally & externally,replacing gutters & garage doors	ES	1,458		-	1,458	-	-	-	-	-	-	-	-	-
Khayakhulu Traditional Office	Renovations and repairs,painting internally & externally,replacing gutters & garage doors	ES	34		34	-	-	0	0	0	0	0	0	0	0
Tampostad Traditional Offices	Renovations and repairs,painting internally & externally,replacing gutters & garage doors	ES	36		36	-	-								
Mmatau Traditional Offices	Renovations and repairs,painting internally & externally,replacing gutters & garage doors	ES	36		36	-	-								
Molatedi Traditional Offices	Renovations and repairs,painting internally & externally,replacing gutters & garage doors	ES	37		37	-	-								
Tweelaagte Traditional Offices	Renovations and repairs,painting internally & externally,replacing gutters & garage doors	ES	34		34	-	-								
Phorothlwane Traditional Offices	Renovations and repairs,painting internally & externally,replacing gutters & garage doors	ES	36		36	-	-								
Mmakau Traditional Offices	Renovations and repairs,painting internally & externally,replacing gutters & garage doors	ES	39		39	-	-								
Jericho Traditional Offices	Renovations and repairs,painting internally & externally,replacing gutters & garage doors	ES	35		35	-	-								
Mphe Batho Traditional Offices	Renovations and repairs,painting internally & externally,replacing gutters & garage doors	ES	34		34	-	-								
Makapanstad Traditional Offices	Renovations and repairs,painting internally & externally,replacing gutters & garage doors	ES	40		40	-	-								
Mogopa Traditional Offices	Renovations and repairs,painting internally & externally,replacing gutters & garage doors	ES	480		480	-	-								
Moubane Traditional Offices	Renovations and repairs,painting internally & externally,replacing gutters & garage doors	ES	425		425	-	-								
Uitkyk Traditional Offices	Renovations and repairs,painting internally & externally,replacing gutters & garage doors	ES	312		312	-	-								
Tlhatlaganyane Traditional Offices	Renovations and repairs,painting internally & externally,replacing gutters & garage doors	ES	354		354	-	-								
Seolong Traditional Offices	Renovations and repairs,painting internally & externally,replacing gutters & garage doors	ES	397		397	-	-								
Molletswane Traditional Offices	Renovations and repairs,painting internally & externally,replacing gutters & garage doors	ES	412		412	-	-								
Madidi Traditional Offices	Renovations and repairs,painting internally & externally,replacing gutters & garage doors	ES	414		414	-	-								
Hebron Traditional Offices	Renovations and repairs,painting internally & externally,replacing gutters & garage doors	ES	475		475	-	-								
Bapong Traditional Offices	Renovations and repairs,painting internally & externally,replacing gutters & garage doors	ES	371		371	-	-								
Mathopstad Traditional Offices	Renovations and repairs,painting internally & externally,replacing gutters & garage doors	ES	467		467	-	-								
Bethani official Houses x3	Renovations and repairs,painting internally & externally,replacing gutters & garage doors	ES	676		676	-	-	9	2	3	2	3	0	1	9
Jericho Road camp	Renovations and repairs,painting internally & externally,replacing gutters & garage doors	ES	650		650	-	-	8	2	3	2	3	0	1	8
Jericho Agriculture	Renovations and repairs,painting internally & externally,replacing gutters & garage doors	ES	459		459	-	-	6	1	2	1	2	0	1	6
Jericho House x5	Renovations and repairs,painting internally & externally,replacing gutters & garage doors	ES	987		987	-	-	13	3	4	3	4	0	1	13
<b>Total Bojanala Platinum Municipalities</b>			<b>103,328</b>	<b>-</b>	<b>90,260</b>	<b>16,666</b>	<b>2,014</b>	<b>1,159</b>	<b>232</b>	<b>348</b>	<b>232</b>	<b>348</b>	<b>23</b>	<b>116</b>	<b>1,159</b>

Detail of Departmental Infrastructure and Maintenance Projects per Local Governments Sphere

Infrastructure Projects per Classification and District Municipalities	Project Description/ Details  (Quantities to be delivered)	Source of Funding  (IGP, Equitable Share=ES, Revite)	Total Project  Cost R' 000	Total Project Exp to date  from previous years R' 000	Expanded Public Works (EPWP) Targets 2011/2012											
					MTEF			Number of Job opportunities							Persons to be trained	
					2011/	2012/	2013/	Total Work opp.	Adult Male 35+	Adult Female 35+	Youth Male 18-35	Youth Female 18-35	People with Disabilities	Persons to be trained Accredited	Non Accredited	
					2012	2013	2014									
					R' 000	R' 000	R' 000									
Ngaka Modiri Molema Municipalities																
New Infrastructure Assets			677,085	18,000	141,204	155,946	315,535	1,813	363	544	363	544	36	181	1,813	
Lowe main building	Removing mass concrete, replacing waterproofing, replacing roofs, floors, panelling, ceiling, partitions, paint walls and ceilings. Refurbish electrical and plumbing systems.	ES	9,500	-	7,500	2,000	-	96	19	29	19	29	2	10	96	
Fencing of government facilities ( Old pa	Increasing the security for facilities	ES	5,000	-	6,000	-	-	77	15	23	15	23	2	8	77	
Creation of workspace phase 2	Creating offices for officials	ES	49,000	15,000	34,000	-	-	437	87	131	87	131	9	44	437	
Contractor development and EPWP incu	Higher CIDB gradings	ES	5,000	-	2,000	-	-	26	5	8	5	8	1	3	26	
Ditsobotla district office	Creation of office space	ES	9,000	-	9,000	-	-	116	23	35	23	35	2	12	116	
CCC office building	Expansion of the existing CIDB offices	ES	4,400	3,000	2,000	-	-	26	5	8	5	8	1	3	26	
Lowe Residences	Major renovate to 12 houses: Replace kitchen cupboards units, replace vinyl floor tiles with por	ES	5,000	-	5,000	-	-	64	13	19	13	19	1	6	64	
Old parliament phase 2	Upgrading and renovations	ES	10,000	-	10,000	-	-	128	26	39	26	39	3	13	128	
Archives	Provide departmental archives for the Head office	ES	2,000	-	2,000	-	-	26	5	8	5	8	1	3	26	
Garona and Legislature	Extensntions and renovations	ES	3,000	-	2,000	-	-	26	5	8	5	8	1	3	26	
Data cabling of several offices	Upgrading system	ES	5,000	-	5,000	-	-	64	13	19	13	19	1	6	64	
Wellness centre and Major renovations p	Creation of Integrated Health and Wellness Facilities	ES	5,000	-	2,000	-	-	26	5	8	5	8	1	3	26	
Extention to head office building	New building next to Roads building (duplication of existing building)	ES	180,000	-	30,704	40,000	109,296									
Revamping of Mafikeng (SOPA)	Cleaning, upgrading and providing safe environment of visitors and communities in and around	ES	30,000	-	15,000	15,000	-									
Mafikeng Airport	Upgrading of runway and all facilities required to obtain International Status	ES	355,185	-	9,000	98,946	206,239	116	23	35	23	35	2	12	116	
Maintenance & Repairs			18,250	-	4,059	10,200	4,000	52	10	16	10	16	1	5	52	
Molopo Sub-district	Renovations and repairs	ES	400	-	400	-	-	5	1	2	1	2	0	1	5	
Geo-Science	Renovations and repairs	ES	1,500	-	500	1,000	-	6	1	2	1	2	0	1	6	
Molopo Workshop	Renovations, repairs, landscaping and paving	ES	700	-	200	500	-	3	1	1	1	1	0	0	3	
Ganalaagte	Renovations and repairs	ES	750	-	250	500	-	3	1	1	1	1	0	0	3	
Vriesgewacht traditional office	Renovations and repairs	ES	800	-	300	500	-	4	1	1	1	1	0	0	4	
Tshidilamolomo traditional office and cor	Renovations and repairs	ES	950	-	350	600	-	4	1	1	1	1	0	0	4	
Driefontein traditional office	Renovations and repairs	ES	750	-	250	500	-	3	1	1	1	1	0	0	3	
Shupingstad Traditional office	Renovations and repairs	ES	700	-	200	500	-	3	1	1	1	1	0	0	3	
Dinokaka traditional office	Renovations and repairs	ES	750	-	250	500	-	3	1	1	1	1	0	0	3	
Barolong Boo Ratshidi traditional office	Renovations and repairs	ES	950	-	350	600	-									
Mmbato Convention Centre	Renovations and upgrading	ES	10,000	-	1,000	5,000	4,000	13	3	4	3	4	0	1	13	
Upgrading & Additions			42,695	-	2,012	44,708	2,014	26	5	8	5	8	1	3	26	
Lehuruthse material stores	Installation of palaside fencing	ES	800	-	-	800	-	-	-	-	-	-	-	-	-	
Lehuruthse Sub-district	Installation of air cons	ES	400	-	-	400	-	-	-	-	-	-	-	-	-	
Ditsobotla material stores	Installation of air cons	ES	800	-	-	800	-	-	-	-	-	-	-	-	-	
Government warehouse phase 2	Landscaping	ES	800	-	-	800	-	-	-	-	-	-	-	-	-	
Lichtenburg social services	Construction of perimeter wall	ES	1,200	-	-	1,200	-	-	-	-	-	-	-	-	-	
Brooksby Village	Construction of toilets and electritrion of fence	ES	450	-	-	450	-	-	-	-	-	-	-	-	-	
Meetmekaar village	Construction of toilets and electritrion of fence	ES	450	-	-	450	-	-	-	-	-	-	-	-	-	
Bethel	Construction of toilets and electritrion of fence	ES	450	-	-	450	-	-	-	-	-	-	-	-	-	

Detail of Departmental Infrastructure and Maintenance Projects per Local Governments Sphere

Detail of Departmental Infrastructure and Maintenance Projects per Local Governments Sphere																
Infrastructure Projects per Classification and District Municipalities	Project Description/ Details  (Quantities to be delivered)	Source of Funding  (IGP, Equitable Share=ES, Revite)	Total Project Cost R' 000	Total Project Exp to date from previous years R' 000	Expanded Public Works (EPWP) Targets 2011/2012											
					MTEF			Number of Job opportunities							Persons to be trained	
					2011/	2012/	2013/	Total Work opp.	Adult Male 35+	Adult Female 35+	Youth Male 18-35	Youth Female 18-35	People with Disabilities	Accredited	Non Accredited	
					2012	2013	2014									
Madutle Village	Construction of toilets and electrition of fence	ES	450	-	-	450	-	-	-	-	-	-	-	-	-	
New head office	Landscaping	ES	27,000	-	-	27,000	-	-	-	-	-	-	-	-	-	
Embassy complex	Landscaping	ES	9,000	-	-	9,000	-	-	-	-	-	-	-	-	-	
Madikwe traffic office	Construction of guard house	ES	480	-	-	480	-	-	-	-	-	-	-	-	-	
Agricultural office	Construction of guard house	ES	389	-	-	389	-	-	-	-	-	-	-	-	-	
Madikwe Sub-district office	Construction of lapa area	ES	26	-	-	26	-	-	-	-	-	-	-	-	-	
<b>Rehabilitation &amp; Refurbishments</b>			2,872	-	-	2,873	-	-	-	-	-	-	-	-	-	
Swartruggens roads and transport	Renovations	ES	475	-	-	475	-	-	-	-	-	-	-	-	-	
Swartruggens nature conservation office	Renovations	ES	93	-	-	93	-	-	-	-	-	-	-	-	-	
Official houses	Renovations	ES	880	-	-	880	-	-	-	-	-	-	-	-	-	
Herman Thebe house	Renovations	ES	659	-	-	659	-	-	-	-	-	-	-	-	-	
Moretele road camp	Renovations	ES	766	-	-	766	-	-	-	-	-	-	-	-	-	
<b>Total Ngaka Modiri Molema Municipalities</b>			<b>740,903</b>	<b>18,000</b>	<b>147,275</b>	<b>213,727</b>	<b>321,549</b>	<b>1,891</b>	<b>378</b>	<b>567</b>	<b>378</b>	<b>567</b>	<b>38</b>	<b>189</b>	<b>1,891</b>	

Dr. Ruth Segomotsi Mompoti Municipalities

<b>New Infrastructure Assets</b>			<b>81,000</b>	<b>31,000</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>	<b>321</b>	<b>64</b>	<b>96</b>	<b>64</b>	<b>96</b>	<b>6</b>	<b>32</b>	<b>321</b>
Ganyesa DPWRT office	Creation of office space	ES	6,000	-	-	6,000	-	-	-	-	-	-	-	-	-
Taung Agriculture college	Project to proceed following discussion with agriculture	ES	5,000	-	-	5,000	-	-	-	-	-	-	-	-	-
Mini Garona Vryburg Office park	Completing of office park	ES	70,000	31,000	25,000	14,000	-	321	64	96	64	96	6	32	321
<b>Maintenance &amp; Repairs</b>			<b>13,071</b>	<b>-</b>	<b>4,024</b>	<b>17,097</b>	<b>4,028</b>	<b>52</b>	<b>10</b>	<b>16</b>	<b>10</b>	<b>16</b>	<b>1</b>	<b>5</b>	<b>52</b>
Maintenance and Repair: Madinonyane (Eckron) Tribal Authority	Paintwork to internal walls; upgrading of electrical installation and installation of air-conditioners; construction of concrete aprons, etc.	ES	347.12	-	-	347	-	-	-	-	-	-	-	-	-
Upgrading and Additions: Bathaping Ba-ga Maidi . Renovations.	Erection of a 1800mm high, 192 m perimeter security fence;	ES	405.17	-	-	405	-	-	-	-	-	-	-	-	-
Maintenance & Repair: Sekhing Tribal Authority	Repair to a 483.84 m <sup>2</sup> roof structure of corrugated iron sheeting on timber roof trusses, paintwork on internal walls, wood, metal, etc; glazing on windows.	ES	599.96	-	-	600	-	-	-	-	-	-	-	-	-
Maintenance & Repair: Dithakwaneng Tribal Offices.	Renovation of an existing toilet block and installation of air-conditioners on offices: Removal and preparation of existing, making good to ceilings (225m <sup>2</sup> ). Glazing; non-glazed ceramic tiles on floors; paintwork etc. on external and internal walls, ceil	ES	343.89	-	-	344	-	-	-	-	-	-	-	-	-
Maintenance and Repair: Vryburg Building Camp	Renovation of a house: Removal of existing work, preparation of surfaces for new work and making good. Brickwork, roof coverings in corrugated iron roof sheeting, etc. plastering on internal walls; paintwork on walls, wood, fibre-cement; construction of	ES	425.28	-	-	425	-	-	-	-	-	-	-	-	-
Maintenance and Repair: Buxton Tribal Authority Offices.	Repair to roofing (6 x 8 m on plan) and general building works; removal of existing works and preparation of surfaces for new work; paintwork on internal walls, on metal, wood, provision of ramps on entry to building for the physically challenged persons,	ES	589.99	-	-	590	-	-	-	-	-	-	-	-	-
Maintenance and Repair: House # 11 Totius Street.	Repair of 191.66 m <sup>2</sup> of Harvey tile roofing to pitch not exceeding 25 degrees, ceiling, partitioning and access flooring, electrical installations and new built-in kitchen unit.	ES	441.90	-	-	442	-	-	-	-	-	-	-	-	-
Maintenance and Repair of House # 36 Edwin Freylinck Street.	Repair to 15.34 m2 of boundary wall (brick), replacement of barge and fascia boards, doors, etc.	ES	192.70	-	-	193	-	-	-	-	-	-	-	-	-
Taung district offices	Retention money	ES	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-
Taung registration offices	Planning phase	ES	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-
Taung traffic offices	Planning phase	ES	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-
Manthe road camp	Retention money	ES	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-
Taung Mechanical Workshop- Yellow Fle	Retention money	ES	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-
Taung Mechanical Workshop- White Fle	Retention money	ES	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-
Taung district offices	Retention money	ES	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-
Mosaka Road camp	Retention money	ES	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-
Christiana road camp	Retention money	ES	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-
Taung area project offices	Retention money	ES	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-
Taung Resource centre	Planning phase	ES	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-

Detail of Departmental Infrastructure and Maintenance Projects per Local Governments Sphere

Infrastructure Projects per Classification and District Municipalities	Project Description/ Details  (Quantities to be delivered)	Source of Funding  (IGP, Equitable Share=ES, Revite)	Total Project  Cost R' 000	Total Project Exp to date  from previous years R' 000	MTEF Expanded Public Works (EPWP) Targets 2011/2012										
					2011/	2012/	2013/	Number of Job opportunities						Persons to be trained	
								Total Work opp.	Adult Male 35+	Adult Female 35+	Youth Male 18-35	Youth Female 18-35	People with Disabilities	Accredited	Non Accredited
					2012 R' 000	2013 R' 000	2014 R' 000								
Pudimoe resource centre	Planning phase	ES	1,000		-	1,000		-	-	-	-	-	-	-	-
Barolong boo Tlou le Tau	Renovation of offices and garages: Take out and removal of existing work; preparation of surfaces and making good to existing; doors; ceilings and fitting of un-glazed ceramic tiles; paintwork on internal and external walls, wood, ceilings, etc.	ES	163	-	-	163	-	-	-	-	-	-	-	-	-
Tlaskgameng tribal authority	Removal of existing works and making good, breaking of surfacing bed of 188 m2, compaction and making good, 20 MPa / 19 mm concrete on surface bed, replacement of fascia and barge boards, tiling of floors, replacement of doors, ceilings etc. Steel securit	ES	397	-	-	397	-	-	-	-	-	-	-	-	-
Morokweng tribal authority	Renovation of one-storey block of offices: Taking out and removal of existing work; preparation of surfaces and making good to existing; stiffening to existing roof coverings, etc. installation of air-conditioners and upgrading of electrical installation	ES	511	-	-	511	-	-	-	-	-	-	-	-	-
<b>Upgrading &amp; Additions</b>			11,462	-	586	10,827	-	8	2	2	2	2	0	1	8
Upgrading and Additions: Taung Traffic Offices	Additions and extension of existing 8 X 32.4 m2 offices.	ES	1,274.51	-	75	1,200	-	1	0	0	0	0	0	0	1
Upgrading and Additions: Taung Registration Offices.	Construction of 4 of 2.7 x 6 m with steel square posts, purlins Carports and paving 342 m2 of grounds for public, (poisoning 658.49 m2 of paved grounds) .	ES	1,255.82	-	56	1,200	-	1	0	0	0	0	0	0	1
Upgrading and Additions: Taung Resources Centre for Department of Education.	Construction of a 15.5 m2 guard house, paving of 1642.86m2 of ground including all associated activities, painting of internal , glazing 16 m2 on windows; replacing of 8 mortice locks on doors.	ES	2,116.91	-	117	2,000	-	2	0	0	0	0	0	0	2
Upgrading & Additions: Pudimoe Resource Centre	Additions and Renovation to 312.33 m2 of existing building in external facings including partitioning to provide for additional offices. Additions of boardroom measuring 151.46 m2 of floor area. Fencing (barbed wire) of the entire premise. Perimeter fe	ES	3,388.44	-	338	3,000	-	4	1	1	1	1	0	0	4
Upgrading and Additions: Sekhing Offices Social Development .	Paving of 654 m2 of ground: clearing of grounds and carting away, soil poisoning and compaction; laying of 80 mm double zig-zag interlocking bricks, laying of pre-cast concrete kerbs; installation of 60 m2 carports with hollow section beams and columns.	ES	475.25	-	-	475	-	-	-	-	-	-	-	-	-
Upgrading and Additions: Taung Offices Social Development	Construction of a 32 m2 (floor area) ablation facilities with stock brick walls (internal and external) and corrugated iron roof sheeting; internal plaster & paintwork on internal walls.	ES	455.62	-	-	456	-	-	-	-	-	-	-	-	-
Upgrading and Additions: Reivello Road Camp.	Paving of 200 m2 of grounds with 80 mm thick double zig-zag paving brisk; compaction; etc.	ES	544.04	-	-	544	-	-	-	-	-	-	-	-	-
Upgrading and Additions: Mabone (Kokoane) Tribal Authority.	Construction of a 42.3 m2 mini-conference room and erection of 396 m perimeter security fencing.	ES	347.15	-	-	347	-	-	-	-	-	-	-	-	-
Upgrading and Additions: Extension of offices at the Dr. Ruth Segomotsi Mompoti District Offices for DPWRT.	Extensions and additions amount to 366.74 m2 of floor area space consisting of offices, installation of air-conditioners and related services.	ES	1,604.56	-	-	1,605	-	-	-	-	-	-	-	-	-
<b>Rehabilitation &amp; Refurbishments</b>			-	-	-	-	-	-	-	-	-	-	-	-	-
Project name				-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Dr. Ruth Segomotsi Mompoti Municipalities</b>			<b>105,533</b>	<b>31,000</b>	<b>27,598</b>	<b>50,911</b>	<b>2,014</b>	<b>354</b>	<b>71</b>	<b>106</b>	<b>71</b>	<b>106</b>	<b>7</b>	<b>35</b>	<b>354</b>

Detail of Departmental Infrastructure and Maintenance Projects per Local Governments Sphere

Infrastructure Projects per Classification and District Municipalities	Project Description/ Details  (Quantities to be delivered)	Source of Funding  (IGP, Equitable Share=ES, Revite)	Total Project Cost R' 000	Total Project Exp to date from previous years R' 000	MTEF			Expanded Public Works (EPWP) Targets 2011/2012							
					2011/	2012/	2013/	Number of Job opportunities					Persons to be trained		
					2012	2013	2014	Total Work opp.	Adult Male 35+	Adult Female 35+	Youth Male 18-35	Youth Female 18-35	People with Disabilities	Accredited	Non Accredited
					R' 000	R' 000	R' 000								
<b>Dr. Kenneth Kaunda Municipalities</b>															
<b>New Infrastructure Assets</b>			<b>28,700</b>	<b>500</b>	<b>9,200</b>	<b>18,000</b>	<b>1,000</b>	<b>118</b>	<b>24</b>	<b>35</b>	<b>24</b>	<b>35</b>	<b>2</b>	<b>12</b>	<b>118</b>
Potch College of Agriculture cluster B	Renovations and upgrading of the Research building and Hostel of Potchefstroom Agricultural college: Partially replacing of roof covering, roof timbers, gutters, rain water pipes and accessories, fascia boards and eaves ceilings, replacing damaged or insuff	ES	21,000	-	8,000	12,000	1,000	103	21	31	21	31	2	10	103
Potch College of Agriculture cluster A	26 Garages to be completely renovated	ES	1,500	500	1,000			13	3	4	3	4	0	1	13
Selbourne Building	Project to proceed following discussion with Agriculture	ES	5,000	-	200	4,800	-	-	-	-	-	-	-	-	-
Examination Centre	Construction of security guard room including ablution facility,ect.	ES	1,200	-		1,200	-	-	-	-	-	-	-	-	-
<b>Maintenance &amp; Repairs</b>			<b>11,339</b>	<b>-</b>	<b>-</b>	<b>11,339</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Vyfhoeke official residences	Renovation	ES	1,500	-	-	1,500	-	-	-	-	-	-	-	-	-
House 147 and 129 Kruis street	Renovation	ES	1,300	-	-	1,300	-	-	-	-	-	-	-	-	-
Ventersdorp roads office	Renovation	ES	1,300	-	-	1,300	-	-	-	-	-	-	-	-	-
57 houses at Unit U	Renovation	ES	1,200	-	-	1,200	-	-	-	-	-	-	-	-	-
DPWTR Roads Potch	Renovation	ES	2,200	-	-	2,200	-	-	-	-	-	-	-	-	-
57 houses Unit U	Renovation	ES	929	-	-	929	-	-	-	-	-	-	-	-	-
Wolmaranstad traffic office	Renovation	ES	851	-	-	851	-	-	-	-	-	-	-	-	-
House 147 and 145 Kruis street	Renovation	ES	651	-	-	651	-	-	-	-	-	-	-	-	-
Ventersdorp roads office	Renovation	ES	708	-	-	708	-	-	-	-	-	-	-	-	-
Wolmaranstad roads office	Renovation	ES	700	-	-	700	-	-	-	-	-	-	-	-	-
<b>Upgrading &amp; Additions</b>			<b>1,000</b>	<b>-</b>	<b>50</b>	<b>950</b>	<b>-</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>
Examination Centre Potch	Construction of Guard house	ES	1,000	-	50	950	-	1	0	0	0	0	0	0	1
<b>Rehabilitation &amp; Refurbishments</b>			<b>14,500</b>	<b>-</b>	<b>2,092</b>	<b>14,933</b>	<b>16,514</b>	<b>27</b>	<b>5</b>	<b>8</b>	<b>5</b>	<b>8</b>	<b>1</b>	<b>3</b>	<b>27</b>
Ventersdorp : Roads offices	Renovation and repairs to ceiling,floor coverings ,painting of internal and external walls,ect	ES	1,300	-	30	1,270	-	-	-	-	-	-	-	-	-
Potchefstroom: Official residences No: 1	Renovation and repairs to hot and cold water reticulation,ect.	ES	450	-	50	400	-	-	-	-	-	-	-	-	-
Potchefstroom:DPWRT (Roads Offices)	Renovation and repairs floor coverings,painting of internal and external walls,ect	ES	1,000	-	-	500	-	-	-	-	-	-	-	-	-
Potchefstroom: Vyfhoeke Official residence	Renovation and repairs to prefabs structures by ceiling,floor coverings ,painting of internal and	ES	750	-	-	750	-	-	-	-	-	-	-	-	-
Wolmaranstad: Unit U- 57 Official residence	Renovation and repairs to storage areas by painting walls,installation of partitions,ect.	ES	550	-	-	550	-	-	-	-	-	-	-	-	-
Potchefstroom: DPWRT Workshop & Store	Renovations and repairs to storage areas by painting walls, installation of partitions, etc	ES	650	-	-	650	-	-	-	-	-	-	-	-	-
Klerksdorp: DPWRT (Roads) Offices	Renovation and repairs floor coverings,painting of internal and external walls, carpets,ect	ES	600	-	-	600	-	-	-	-	-	-	-	-	-
Ventersdorp:DPWRT (Roads) Workshop	Renovations and repairs to storage areas by painting walls, installation of partitions, etc	ES	600	-	-	600	-	-	-	-	-	-	-	-	-
Potchefstroom: DPWRT (Roads) Workshop	Renovations and repairs to storage areas by painting walls, installation of partitions, etc	ES	650	-	-	650	-	-	-	-	-	-	-	-	-
Wolmaranstad Roads Offices	Renovation and repairs to flooring area,including painting of walls,ect.	ES	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-
Construction of parking area including Car	Construction of parking area by paving,installation of steel carpots covered with IBR iron,ect.	ES	1,500	-	-	1,500	-	-	-	-	-	-	-	-	-
Ventersdorp two official residences no: 1	Renovation and repairs to prefabs walls,floor tiling,electrical works,ect.	ES	650	-	-	650	-	-	-	-	-	-	-	-	-
Witrand Hospital Public Works Workshop	Renovation and repairs to walls,floor screed including installaing of floor tiles,ect.	ES	650	-	-	650	-	-	-	-	-	-	-	-	-
Ventersdorp Residence No: 12 Aenamy	Renovation and repairs to prefabs by painting internal and external surfaces including floor cover	ES	650	-	-	650	-	-	-	-	-	-	-	-	-
Potchefstroom: Vyfhoeke Offices	Renovations and repairs to ceilings,floor including painting of internal walls,ect.	ES	1,500	-	-	1,500	-	-	-	-	-	-	-	-	-
Potchefstroom: Botha Street Traffic Office	Renovation and repairs to walls,floor screed including installaing of floor tiles,ect.	ES	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-
Ramosa Riekers Building	Renovation and repairs to roofs,ceiling including painting of external and internal walls,ect.	ES	1,500	-	-	1,500	-	-	-	-	-	-	-	-	-
Baarnard Building	Renovation and repairs to roofs,ceiling including painting of external and internal walls,fencing,ect	ES	1,500	-	-	1,500	-	-	-	-	-	-	-	-	-
Examination Centre	Renovation and repairs to flooring,painting of internal and external walls,ect.	ES	1,500	-	-	1,500	-	-	-	-	-	-	-	-	-

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Infrastructure Projects per Classification and District Municipalities	Project Description/ Details  (Quantities to be delivered)	Source of Funding  (IGP, Equitable Share=ES, Revite)	Total Project Cost R' 000	Total Project Exp to date from previous years R' 000	Expanded Public Works (EPWP) Targets 2011/2012												
					MTEF			Number of Job opportunities								Persons to be trained	
					2011/2012	2012/2013	2013/2014	Total Work opp.	Adult Male 35+	Adult Female 35+	Youth Male 18-35	Youth Female 18-35	People with Disabilities	Accredited	Non Accredited		
					2012	2013	2014										
Tshepong Hospital Workshop & Stores	Renovation and repairs to water reticulation to showers,including walls tilling,ect.	ES	1,000				1,000	-	-	-	-	-	-	-	-		
Potchefstroom Hospital Workshop & Stores	Renovation and repairs to floor coverings,installation of ceramic tiles,ect.	ES	1,000				1,000	-	-	-	-	-	-	-	-		
Wolmaranstad Hospital Workshop & Stores	Renovation and repairs to walls by painting of showers,resting areas,ect.	ES	1,000				1,000	-	-	-	-	-	-	-	-		
Klerksdorp Hospital Workshop & Stores	Renovation and repairs to walls by installing wall tiles including ceramic floor covering,ect.	ES	1,000				1,000	-	-	-	-	-	-	-	-		
Potchefstroom Soetdoring residences	Renovation and repairs to resting area by installing heaters,floor coverings,ect.	ES	1,500				1,500	-	-	-	-	-	-	-	-		
Wolmaranstad Standalone residences	Renovation and repairs to prefabs walls,flooring including painting to internal and external walls	ES	1,500				1,500	-	-	-	-	-	-	-	-		
Potchefstroom Unit M Official residences	Renovation and repairs to prefabs structures by painting internal and external walls,doors including	ES	1,500				1,500	-	-	-	-	-	-	-	-		
Wolmaranstad Stand alone residences	Renovation and repairs to brick structures by installing new ceiling ,floor tiles,ect.	ES	1,500				1,500	-	-	-	-	-	-	-	-		
Project name			-	-	-	-	-	-	-	-	-	-	-	-	-		
Total Dr. Kenneth Kaunda Municipalities			55,539	500	11,342	45,222	17,514	146	29	44	29	44	3	15	146		
Other Expenses																	
Data cabelling		ES	10,000				10,000										
Planning design and feasibility studies @ 15% of the total project value		ES	18,900				18,900										
Final accounts		ES	5,000				5,000										
Total Departmental Infrastructure			1,039,203	49,500	310,375	326,526	343,091	3,550	710	1,065	710	1,065	71	355	3,550		