

VOTE 11

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

Department of Public Works, Roads and Transport	Vote 11
To be appropriated by Vote in 2012/13	R3 082 001 000.00
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 transport and sustained investment in physical public and roads infrastructure.

Mission

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

Values

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

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

Core functions

- Design of new and upgrading building infrastructure - the intention is that plans should be ready for funding and will include only 4 of the 6 procab stages namely; project inception, concept design, design development stage and projects documentation.
- New construction, upgrading and refurbishment which will entail two of the procab stages, construction period and contract administration and stage 6 project close out and debriefing.
- Implementation of maintenance activities, routine, schedule, conditions assessment of all buildings and alterations.
- To manage the property portfolio of the province including the establishment and management of the provincial strategic and infrastructure plan.
- To provide accommodation for all provincial departments and other institutions including the acquiring and disposing of accommodation in terms of the plan and Western Cape Land Administration Act, 1998 (Act 6 of 1998).
- To manage the operations of buildings including facilities management, cleaning, greening, beautification, interior decoration and designs and day to day preventative maintenance of electronic, electrical and mechanical equipment for all services related to managing a building.
- To promote accessibility support and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth.
- Provides planning for all modes of transport including the movement of goods and passenger to integrate transport and spatial planning.
- Provides for the planning and co-ordination towards the formulation of provincial transport policies and statutory plans.
- Planning of integrated model transport facilities and systems for all modes of transport including non motorized transport.
- The provision of data collection services; research to provide management information systems for the provincial road network (e.g.: road condition).

- To develop new, re-construct, upgrade and rehabilitate and maintain road and transport infrastructure.
- To plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities and the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access.
- The management of integrated land transport contracts to provide mobility to the commuters.
- To manage/co-ordinate and facilitate the transport safety and compliance in all modes with related legislation. Regulations and policies through pro-active and reactive tactics and strategies. This includes the monitoring of public transport operators in terms of national and provincial legislation to ensure safety of commuters.
- The management, approval and control of registering of transport operators and the issuing of all licences and permits required in terms of legislation.
- To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme.

Main services to be delivered by the department

- To manage the integrated land transport contracts to provide mobility of the commuters.
- To monitor public transport operators in terms of national and provincial legislation to ensure safety of commuters.
- Development, monitoring and enforcement of built sector and property management norms and standards.
- Provides for the planning and co-ordination towards the formulation of provincial transport policies and statutory plans.
- Planning of integrated modal transport facilities and systems for all modes of transport including non motorised transport.
- To manage transport terminals such as air passenger and freight terminals in Mafikeng and Pilanesburg.
- Provide a process to economically involve the previously disadvantaged operators in the transport industry.
- Improve revenue collection of existing revenue opportunities and identify other revenue generating activities.
- To effectively maintain the provincial roads and transport infrastructure.
- To develop new programmes and projects Contractor development.
- To coordinate and monitor provincial EPWP performance.

The Acts, rules and regulations applicable to the department

- Constitution, Act 108 of 1996;
- NLTAA 22 of 2000;
- Road Transportation Act 74 of 1997;
- Western Cape Land Administration Act, 1998 (Act 6 of 1998);
- The Preferential Procurement Policy Framework Act (2000) and relevant circulars in this regard;
- National Forest and Fire Laws Amendment Act, Act 12 of 2001;
- National Water Act 36 of 1998;
- National Veld and Forest Fire Act 101 of 1998;
- The North West Land Administrative Act of 2001(no.4 of 2001);
- Broad Based Black Economic Empowerment Act (BBBEE) of 2004;
- Government Immovable Asset Management Act (Act NO 19 of 2007);
- The North West Provincial Land Transport Regulations on Operating Licenses Act of 2003;
- National Public Works Council for the Built Environment Act 43 of 2000;
- National Public Works Quantity Surveying Profession Act 49 of 2000;
- Property Valuers Profession Act 47 of 2000;
- National Public Works Project and Construction Management Profession Act 48 of 2000;
- National Public Works Engineering Profession of South Africa Act 46 of 2000;
- Public Works Landscape Architectural Profession Act 45 of 2000;
- Architectural Profession Act 44 of 2000; and

- The National Land Transport Act (Act 05 of 2009).

The department is amongst others guided by national policies aimed at transforming the public service, such as Batho-Pele and the White Paper on transformation of the Public Service. In addition, the department is bound to work within the prevailing regulatory framework, including (inter alia) the Public Service Act and the new Public Service Regulations, Public Finance Management Act, new Regulations, and Provincial Tender Board Regulations. The department is also bound by centrally negotiated agreements regarding conditions of service for its employees.

Aligning departmental budgets to achieve government's prescribed outcomes

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

- Decent employment through inclusive Economic Growth (Policy Outcomes 6 and 7);
- A skilled & capable workforce to support an inclusive growth path (Policy Outcome 5);
- An efficient, competitive & responsive infrastructure network (Policy Outcome 6); and
- Vibrant, equitable & sustainable rural communities & food security for all (Policy outcome 7).

2. Review of the 2011/12 financial year

Roads Infrastructure:

- The Department has signed a memorandum of understanding with PPC and Roads agency of Limpopo to jointly fund the construction of a road that connects Dwaalboom and Limpopo Province.
- Tlaskgameng road project has registered a good progress, the project is almost completed.
- 98.5 km of paved roads were rehabilitated whereas in 2009/10 the output was 100 km. A decrease of 1.5 km.
- 335.3 km of paved roads were resealed whereas in 2009/10 the output was 42.1 km. An increase of 293.2 km.
- 145 203 square meters of blacktop patching were done whereas in 2009/10 the output was 66 595.
- 61 km of gravel roads were upgraded to paved roads whereas in 2009/10 the output was 141.1 km. A decrease of 80.1 km due to lack of resources.
- 9 women contractors were trained as part of the Rephelele Contractor Development Programme and one of them was awarded EPWP national contractor's awards.

Public Transport

- Four (4) Integrated Transport Plans have been completed.
- Provincial Land Transport Framework has been completed and approved.
- 1947 bicycles were distributed to 45 schools in rural areas.
- The Mafikeng airport unveiling strategy has been developed and awaiting the approval of the Executive Management of the Department for implementation.
- Provincial land transport act bill was submitted to the State Law Advisors for approval.
- 78 390 total numbers of passengers were subsidized by Government.
- 104 learner transport operators were subsidized to transport learners and the number has increased as compare to the previous financial year.
- 31 881 learners were transported whiles in 2009/10, 27 456 learners were transported, an increase of 4425 learners.
- 526 permits were converted into operating licenses.
- 7500 new operator licenses were issued.
- 101 government pool vehicles were acquired utilizing conditional grants from various user departments.
- 1370 government pool vehicles were maintained and 1806 repaired whiles 1280 went for mandatory services.

- Final report with the recommendations on professional support to the taxi industry was presented.

Buildings

- 213 title deeds for properties situated in rural areas were obtained;
- 11 major renovation projects including schools, nursing college and office space, were implemented;
- 5 new projects for EPWP & NYS programmes were created;
- 640 beneficiaries were appointed (EPWP & NYS);
- 404 properties were vested and 27 properties in Lehurutshe were successfully registered in the name of the NWPG;
- Rates and taxes were paid 100% as planned;
- UAMPs developed as prescribed by GIAMA;
- Condition assessment of properties ongoing; and
- 37 contractors were developed under contractor development programme.

Expanded Public Works Programme

- The Provincial EPWP five year business plan is in place.
- 183 officials were trained on EPWP infrastructure related
- All municipalities have received technical support.
- 5176 EPWP/NYS beneficiaries were recruited and 4167 are on site.
- The Itirele Road Maintenance Programme was launched where maintenance of roads projects are implemented in EPWP mode.

3. Outlook for the 2012/13 financial year

- To continuously plan, design, development and maintenance of road infrastructure to address backlog in the North West Province.
- Government Fleet Management System - Introduction of a trading account system for the Government Motor Fleet.
- To provide the strategic management and integrated planning for transport network planning and the integration of transport and development planning.
- Implementation of Social Transport Plan - Detailed route design for scholar transport for the whole province will be done in order to ensure maximization of current resources and to establish the detail needs and the associated cost implications to fully implement scholar transport for all learners waking more than 5 km to schools.
- North West Taxi Council – To strength the collaboration with North West Taxi Industry with regard to the economic empowerment of Taxi Operators in the province.
- Mafikeng and Pilanesburg Airports Project - To improve management of the Provincial Airports and Aviation related infrastructure and Activities; as well as to position the province strategically to meet the Aviation challenges in the North West Province.
- The department will continue with the implementation of major renovation on government properties.
- Providing the day to day routine and minor maintenance projects of government buildings.
- Continue with the Implementation of Government Immovable Assets Management Act
- Taxi recapitalization process: As part of Taxi Recap the scrapping of Old Taxi Vehicles will continue.
- Implementation of Expanded Public Works Programme and National Youth Service projects
- The upgrading of Provincial Legislature security as set out in the security appraisal issued by the security advisory (SAPS) in order to meet the security standards of a National key point.
- Provides technical and administrative services pertaining built and property related matters in the province.
- Full Implementation of consultants database in line with the supply chain management prescripts.
- Development and review of the custodian assets management plan.
- To increase the number of permits converted into operating licenses according to the applicable act.

4. Receipts and financing

4.1. Summary of receipts and financing

The table 2.1 indicates the sources of funding for the department for the period 2008/09 to 2014/15. The department will receive R3.082 billion for 2012/13, including conditional grants of R860 million made up of R178 million for Devolution of Property Rate Funds Grant, R6 million for Expanded Public Works Programme Incentive Grant to Provinces, R595 million for the Provincial Roads Maintenance Grant and R81 million for Public Transport Operations Grant.

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Equitable share	1 339 474	1 679 495	1 587 382	1 885 221	1 944 426	1 944 350	2 012 522	2 128 798	2 257 620
Conditional grants	509 210	693 977	742 108	744 987	749 111	749 111	860 104	949 395	998 149
Dev Prop Rate Funds Gmt Prov	58 326	66 776	79 990	160 192	160 192	160 192	178 185	202 408	213 825
Exp Publ Work P Inc Gmt Prov				5 758	5 758	5 758	6 444		
Provincial Roads Maitenanc Grant	450 884	525 965	631 897	501 826	505 739	505 739	594 789	661 905	694 944
Public Transport Operations Gmt		101 236	30 221	77 211	77 422	77 422	80 686	85 082	89 380
Departmental receipts	180 916	165 931	195 218	196 867	196 867	196 943	209 375	214 824	222 347
Total receipts	2 029 600	2 539 403	2 524 708	2 827 075	2 890 404	2 890 404	3 082 001	3 293 017	3 478 116

Included in the Equitable share is an amount of R200 million in 2012/13 for Scholar\Learner Transport and R35 million for the National Key Points and refurbishment of the Legislature chamber.

Throughout the MTEF period, the equitable share has consistently comprised the largest share of Departmental allocation to fund basic services and other functions that are in line with Department's strategic objective however there are other government policy related activities that the Department is unable to implement due to the limitation of funds.

In addition to the equitable share, the Department also receive a proportion of their transfers from National Departments of Transport and Public Works in the form of conditional grants for roads, transport infrastructure and rates and taxes respectively. The conditional grant has shown a growth over MTEF period mainly due to the high increased levels of infrastructure services demand.

- An expanded public works programme incentive grant aimed at providing incentive for Department to meet or exceed the job prescribed target.
- The public transport operations grant allow for improved monitoring and control of expenditure related to commuter bus subsidies.
- The road maintenance grant has been increased in order to reflects the importance of maintenance in minimizing the adverse impact of high traffic volumes on the provincial networks.
- Devolution of rates and taxes grant to ensure that payments of utilities are made to the affected Municipalities for all provincial properties.

Departmental receipts collection

Table 2.2 reflects the estimated departmental receipts over the MTEF period. The department collects the bulk of its own revenue from sales of goods and services other than capital through auctions.

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

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2013/14	2014/15
Treasury funding									
Equitable share	1 339 474	1 679 495	1 587 382	1 885 221	1 944 426	1 944 350	2 003 978	2 110 269	2 238 733
Conditional grants	509 210	693 977	742 108	744 987	749 111	749 111	868 648	967 424	1 017 036
Other									
Other (Donor)									
Total Treasury funding	1 848 684	2 373 472	2 329 490	2 630 208	2 693 537	2 693 461	2 872 626	3 077 693	3 255 769
Departmental receipts									
Tax receipts	1 200	1 155	2 100	2 163	2 163	2 163	2 877	3 021	3 172
Casino taxes									
Horses racing taxes									
Liquor licences									
Motor vehicle licences	1 200	1 155	2 100	2 163	2 163	2 163	2 877	3 021	3 172
Sale of goods and services other than capital	163 715	151 775	173 118	177 712	177 712	177 788	186 918	196 275	205 971
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land							3 360	3 528	3 704
Sales of capital assets	16 001	13 001	20 000	8 489	8 489	8 489	7 520	5 000	4 500
Transactions in financial assets and liabilities				8 503	8 503	8 503	8 700	7 500	5 000
Total Departmental receipts	180 916	165 931	195 218	196 867	196 867	196 943	209 375	215 324	222 347
Total receipts	2 029 600	2 539 403	2 524 708	2 827 075	2 890 404	2 890 404	3 082 001	3 293 017	3 478 116

The department intends to maximise revenue through the follow:

- Disposal of all old Government fleet, redundant state houses and other obsolete items through auction using internal capacity will ensure that monies collected are deposited 100 per cent.
- Market related tariffs will be fully implemented to the commercial properties occupants.
- Approved tariffs structure on Government Fleet official kilometers travelled will also be considered with the penalties on non and late submission of log-sheets by user Departments.
- The Department is issuing operating licenses for public transport operators which is renewable in five years period.
- The Department is also engaging with North West Transport Investment (NTI) in order to review the long signed contract with an attempt to increase the dividends received.
- The Department is also intending to take a legal actions against all Government properties rental defaulters in order to maximize the revenue.
- There are other plans such as parking fees that the Department is working on in order to introduce as an additional sources of revenue.

5. Payment summary

5.1. Key assumptions

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

- Provision was made for the carry-through costs of the 2011 wage agreement and an inflationary wage adjustment of 5 per cent for each of the three years of 2012/13 MTEF.
- The department has also made provision for pay progression at 2 per cent and performance bonuses at 1.5 per cent.
- All inflation related increases are based on the revised inflation projects (CPI) published in the 2011 Medium Term Budget Policy Statement, which are 5.2 per cent, in 2012/13, 5.6 per cent in 2013/14 and 5.4 per cent in 2014/15.

Summary by programme and economic classifications

The services rendered by the department are categorized under five programmes namely, Administration, Public Works Infrastructure, Transport Infrastructure, Transport Operations and Community Based Programme.

Tables 2.4 and 2.5 provide summary of payments and budgeted estimates by programme and economic classification, respectively, for the period 2008/09 to 2014/15.

Over the MTEF period, the Department budget will provide additional resources for labour – based infrastructure under the umbrella of the Expanded Public Works Programme. This will create jobs, develop skills and reduce poverty, particularly in peri – urban and rural areas.

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

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Administration	153 629	141 668	113 188	135 491	138 316	138 316	144 808	155 029	165 550
Public Works Infrastructure	513 137	507 902	576 957	739 848	739 848	739 848	793 921	849 851	901 041
Transport Infrastructure	729 841	1 062 748	1 043 663	1 049 420	1 091 613	1 091 613	1 164 020	1 270 240	1 348 427
Transport Operations	577 778	753 686	716 142	813 458	831 769	831 769	888 540	924 913	964 280
Community Based Programme	55 215	73 399	74 758	88 858	88 858	88 858	90 712	92 984	98 818
Total payments and estimates	2 029 600	2 539 403	2 524 708	2 827 075	2 890 404	2 890 404	3 082 001	3 293 017	3 478 116

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

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current Payments	974 238	1 116 621	1 168 818	1 435 176	1 477 382	1 477 382	1 382 425	1 455 116	1 540 902
Compensation of employees	459 370	531 632	575 508	653 881	658 381	658 381	726 328	758 114	802 307
Goods and services	514 868	584 989	593 310	781 295	819 001	819 001	656 097	697 002	738 595
Interest and rent on land									
Transfers and subsidies to:	509 587	608 884	615 747	745 913	764 253	764 253	836 725	885 339	924 934
Provinces and municipalities	58 422	66 776	72 718	160 192	160 192	160 192	180 015	204 743	216 356
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises	382 429	536 752	530 986	577 344	594 855	594 855	648 761	672 380	699 641
Non-profit institutions									
Households	68 736	5 356	12 043	8 377	9 206	9 206	7 949	8 216	8 937
Payments for capital assets	545 775	813 898	740 143	645 986	648 769	648 769	862 851	952 562	1 012 280
Buildings and other fixed infrastructure	531 598	806 146	727 422	597 925	616 838	616 838	826 986	925 775	983 603
Machinery and equipment	14 177	7 752	12 721	48 061	31 931	31 931	35 865	26 787	28 677
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification	2 029 600	2 539 403	2 524 708	2 827 075	2 890 404	2 890 404	3 082 001	3 293 017	3 478 116

Compensation of employees:

The personnel costs allocation provide for moderate real increases in remuneration, a measured increase in resources to attract and retain scarce skills. Furthermore the Departmental spending plans take into account pay progression costs amounting to 1.5 per cent of payroll each year. Budget assumes salary increments of 5 per cent, 5 per cent and 5 per cent over the next three years, beginning from 2012/13.

The Department is faced with the challenge of recruiting and retaining scarce skills such as engineers and technicians. A long term solutions will require an appropriate remuneration policies, development of clear career paths and improved training system.

Capital and infrastructure spending:

Increasing capital and infrastructure spending is one of the Department's main contributions to boost the provincial economic growth. There is a need for further spending on provincial roads and other infrastructure projects. Over the MTEF period, infrastructure budgets grow by an average of 14 per cent in 2013/14 and 2 per cent in 2014/15. Major departmental projects include the upgrading of provincial roads and buildings, construction of new roads that contribute to the economic growth. The implementation of Provincial road maintenance grant (PRMG) will contribute to the accelerated delivery of social and economic infrastructure.

Programme description

The services rendered by the department are categorized under five programmes namely, Administration, Public Works Infrastructure, Transport Infrastructure, Transport Operations and Community Based Programme.

Programme 1: Administration

Tables 2.11 and 2.13 below provide a summary of payments and budgeted estimates pertaining to the programme over the MTEF period.

Table 2.11: Summary of payment and estimates : Administration

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Office Of The Mec	5 631	5 731	4 595	5 304	5 883	5 883	5 951	6 370	6 734
Office Of The Hod	12 161	14 196	13 904	15 900	21 245	21 245	22 818	24 701	26 656
Corporate Support	130 967	114 702	91 895	110 351	107 636	107 636	112 405	119 912	127 903
Departmental Strategy	4 870	7 039	2 794	3 936	3 552	3 552	3 634	4 046	4 257
Total payments and estimates : Administration	153 629	141 668	113 188	135 491	138 316	138 316	144 808	155 029	165 550

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

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current Payments	143 221	137 410	110 042	129 348	134 844	134 844	141 221	151 208	161 270
Compensation of employees	74 568	89 240	72 345	80 981	85 481	85 481	90 439	95 862	101 138
Goods and services	68 653	48 170	37 697	48 367	49 363	49 363	50 782	55 346	60 132
Interest and rent on land									
Transfers and subsidies to:	1 047	882	513	1 135	464	464	500	536	700
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Nonprofit institutions									
Households	1 047	882	513	1 135	464	464	500	536	700
Payment for Capital assets	9 361	3 376	2 633	5 008	3 008	3 008	3 087	3 285	3 580
Buildings and other infrastructure									
Machinery and equipment	9 361	3 376	2 633	5 008	3 008	3 008	3 087	3 285	3 580
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Administration	153 629	141 668	113 188	135 491	138 316	138 316	144 808	155 029	165 550

Table 2.14: Personnel numbers : Administration

	as at	as at	as at	as at	as at	as at	as at
R thousand	31 march 2009	31 march 2010	31 march 2011	31 march 2012	31 march 2013	31 march 2014	31 march 2015
Management	7	8	8	8	9	9	9
Middle management	17	12	12	12	12	12	12
Other staff	223	249	225	239	238	246	246
Professional staff							
Contract staff	22	17	25	17	20	20	20
Total personnel numbers : Administration	269	286	270	276	279	287	287
Total personnel cost for the programme	74 568	89 240	72 345	85 481	90 439	95 862	101 138
Unit cost(R thousand)	277	312	268	310	324	334	352

Table 2.14(a): Personnel cost : Administration

	outcome			Main	Adjusted	Revised	Medium term estimates		
R thousand	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
				2011/12					
Management	3 260	3 400	4 168	4 435	5 685	5 685	6 678	7 936	8 410
Middle management	5 848	3 350	3 870	4 118	5 368	5 368	6 344	6 868	7 746
Other staff	64 764	81 749	63 458	71 524	73 524	73 524	76 463	80 052	83 453
Professional staff									
Contract staff	696	741	849	904	904	904	954	1 006	1 529
Total personnel cost : Administration	74 568	89 240	72 345	80 981	85 481	85 481	90 439	95 862	101 138

Programme description

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

Compensation of employees has been a major cost driver and takes up the largest share of this programme budget allocation. There is no significant change in this programme other than the 5 per cent increase in compensation of employees over the MTEF period to accommodate the general wage increase as well as the pay progression of 1.5 per cent to the support staff members. There is also a slight decline in machinery and equipment allocation in this programme due to the reason that most of the office furniture requests for the newly established Departments following the reconfiguration has been addressed.

Programme 02: Public Works Infrastructure

Tables 2.11 and 2.13 below provide a summary of payments and budgeted estimates pertaining to the programme over the MTEF period.

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

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Programme Support	12 685	7 864	5 011	12 217	10 373	10 373	10 880	11 749	12 553
Planning	9 736	18 338	21 539	22 714	21 209	21 209	5 908	7 098	7 116
Design	26 680	31 188	11 001	23 233	23 233	23 233	21 807	22 150	22 772
Construction	95 006	77 042	108 539	127 979	123 129	123 129	136 716	143 994	154 648
Maintenance	190 856	233 109	262 189	297 376	296 876	296 876	333 230	344 415	361 462
Immovable Asset Management	10 736	18 423	22 216	31 778	29 773	29 773	14 847	15 763	16 720
Facility Operations	167 438	121 938	146 462	224 551	235 255	235 255	270 533	304 682	325 770
Total payments and estimates : Public Works Infra	513 137	507 902	576 957	739 848	739 848	739 848	793 921	849 851	901 041

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

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current Payments	334 897	406 154	399 060	477 921	476 351	476 351	526 346	552 124	575 926
Compensation of employees	185 755	226 261	257 785	280 671	280 671	280 671	316 512	331 628	351 890
Goods and services	149 142	179 893	141 275	197 250	195 680	195 680	209 834	220 496	224 036
Interest and rent on land									
Transfers and subsidies to:	118 490	68 567	82 264	162 962	164 462	164 462	180 987	205 397	217 044
Provinces and municipalities	58 422	66 776	72 718	160 192	160 192	160 192	178 185	202 408	213 825
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Nonprofit institutions									
Households	60 068	1 791	9 546	2 770	4 270	4 270	2 802	2 989	3 219
Payment for Capital assets	59 750	33 181	95 633	98 965	99 035	99 035	86 588	92 330	108 071
Buildings and other infrastructure	59 750	32 769	95 133	96 099	96 099	96 099	86 288	91 680	107 171
Machinery and equipment		412	500	2 866	2 936	2 936	300	650	900
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Public Works Infrastr	513 137	507 902	576 957	739 848	739 848	739 848	793 921	849 851	901 041

Table 2.14: Personnel numbers : Public Works Infrastructure

	as at	as at	as at	as at	as at	as at	as at
R thousand	31 march 2009	31 march 2010	31 march 2011	31 march 2012	31 march 2013	31 march 2014	31 march 2015
Management	10	7	7	7	7	7	8
Middle management	17	12	12	12	12	12	16
Other staff	2 087	2 247	2 929	3 131	3 145	3 247	3 300
Professional staff							
Contract staff	5	12	12	10	14	14	19
Total personnel numbers : Public Works Infrastructu	2 119	2 278	2 960	3 160	3 178	3 280	3 343
Total personnel cost for the programme	185 755	226 261	257 785	280 671	316 512	331 628	351 890
Unit cost(R thousand)	88	99	87	89	100	101	105

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

	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Management	4 960	5 487	5 160	5 600	5 600	5 600	6 200	6 852	8 155
Middle management	10 931	11 908	10 280	11 500	11 500	11 500	12 634	13 250	14 300
Other staff	169 576	208 606	241 820	262 981	262 981	262 981	296 953	310 626	328 289
Professional staff									
Contract staff	288	260	525	590	590	590	725	900	1 146
Total personnel cost : Public Works Infrastructure	185 755	226 261	257 785	280 671	280 671	280 671	316 512	331 628	351 890

Programme Description:

The purpose of the Programme is to provide a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and social empowerment. This programme consists of five sub-programmes, namely Programme Support, Construction, Maintenance, Immovable Assets Management and Facility operations.

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

- To provide overall management and support of the programme's activities of the professional components strategically .
- To provide new construction, upgrading and refurbishment.
- To provide routine maintenance, schedule, conditions assessment of all buildings and alterations to existing facilities.
- To manage the property portfolio of the province including the establishment and management of the provincial strategic and infrastructure plan in order to provide accommodation for all provincial departments and other institutions.
- To manage the operations of buildings including facilities management and day to day preventative maintenance of electrical, electronic and mechanical equipment all related to management of buildings.

The programme is showing a slight funding increase of less than 2 per cent over the MTEF period due to the inflation related functions, contractual annual escalations as well as the inclusion of National Key Points projects that have been accommodated over two financial years starting from 2012/13.

The programme has also shown a significant increase on the devolution of property rates and taxes grant in order to address all the backlogs on Municipal rates and taxes . A reflected significant increase in compensation of employees is mainly due to the correction of persal linking codes

following the head count exercise as well as the provision for occupational specific dispensation (OSD) to the technical skills officials which is done in phases.

5.2. Programme 3: Transport Infrastructure

Tables 2.11 and 2.13 below provide a summary of payments and budgeted estimates pertaining to the programme over the MTEF period.

Table 2.11: Summary of payment and estimates : Transport Infrastructure

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Programme Support	7 603	7 377	7 277	18 402	18 402	18 402	22 289	22 649	23 287
Planning	8 733	15 600	21 822	26 228	64 508	64 508	6 338	6 929	7 648
Design	14 479	21 707	15 023	21 065	21 065	21 065	13 900	14 563	14 948
Construction	446 035	746 436	600 289	467 826	471 739	471 739	704 698	796 095	836 380
Maintenance	252 991	271 628	399 252	515 899	515 899	515 899	416 795	430 004	466 164
Total payments and estimates : Transport Infrastru	729 841	1 062 748	1 043 663	1 049 420	1 091 613	1 091 613	1 164 020	1 270 240	1 348 427

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

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current Payments	275 116	313 323	437 316	556 602	594 882	594 882	434 448	459 244	495 743
Compensation of employees	153 715	165 548	193 821	231 735	231 735	231 735	252 276	258 716	271 617
Goods and services	121 401	147 775	243 495	324 867	363 147	363 147	182 172	200 528	224 126
Interest and rent on land									
Transfers and subsidies to:	7 430	2 605	1 736	4 149	4 149	4 149	4 386	4 401	4 702
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Nonprofit institutions									
Households	7 430	2 605	1 736	4 149	4 149	4 149	4 386	4 401	4 702
Payment for Capital assets	447 295	746 820	604 611	488 669	492 582	492 582	725 186	806 595	847 982
Buildings and other infrastructure	446 035	746 436	600 289	467 826	486 739	486 739	704 698	796 095	836 380
Machinery and equipment	1 260	384	4 322	20 843	5 843	5 843	20 488	10 500	11 602
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Transport Infrastructu	729 841	1 062 748	1 043 663	1 049 420	1 091 613	1 091 613	1 164 020	1 270 240	1 348 427

Table 2.14: Personnel numbers : Transport Infrastructure

	as at 31 march 2009	as at 31 march 2010	as at 31 march 2011	as at 31 march 2012	as at 31 march 2013	as at 31 march 2014	as at 31 march 2015
R thousand							
Management	4	3	7	7	7	8	8
Middle management	11	10	10	10	10	12	12
Other staff	1 892	1 968	1 998	2 033	2 051	2 051	2 055
Professional staff							
Contract staff		11	11	13	9	10	11
Total personnel numbers : Transport Infrastructure	1 907	1 992	2 026	2 063	2 077	2 081	2 086
Total personnel cost for the programme	153 715	165 548	193 821	231 735	252 276	258 716	271 617
Unit cost(R thousand)	81	83	96	112	121	124	130

Table 2.14(a): Personnel cost : Transport Infrastructure

	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Management	3 370	3 500	3 800	4 000	4 000	4 000	4 300	4 700	5 100
Middle management	5 100	5 400	6 000	6 300	6 300	6 300	6 850	6 700	7 068
Other staff	145 245	156 612	183 983	221 395	221 395	221 395	241 080	247 266	259 371
Professional staff									
Contract staff		36	38	40	40	40	46	50	78
Total personnel cost : Transport Infrastructure	153 715	165 548	193 821	231 735	231 735	231 735	252 276	258 716	271 617

Programme Description:

The Transport Infrastructure promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth. This programme consists of five sub-programmes, namely Programme Support, Infrastructure Planning, Infrastructure Design, Construction and Maintenance.

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

- To provide operational support to the programme managers, their support staff and all related costs. It also includes administrative support of the infrastructure provision.
- To provides for the integrated network planning, route identification, environmental planning, land use management and technical support.
- To provide design, of road infrastructure including all necessary support functions such as Environmental impact assessments, traffic impact assessments, survey, expropriation, material investigations and testing.
- To develop new, re-construct, upgrade and rehabilitate road infrastructure.
- To effectively maintain road infrastructure. It includes all maintenance activities such as, routine, safety, preventative, and periodic.

Trends of this programme's estimates for the 2012/13 medium term expenditure framework up to 2014/15 signaled a slight increase of less than 2 per cent in the funding levels for the provincial road network. The per centage increases have been of a regular and predictable nature rather than a significant "step-up" in the levels of roads backlogs funding. Spending on provincial road maintenance grant will continue to increasingly target the road maintenance in order to ensure that the quality of the existing asset is sustained and improved.

This increase shown over the MTEF period if improved and sustained over time may begin to contain the deterioration of the road network in terms of maintenance and rehabilitation. However, a concerted efforts to eliminate capital and maintenance backlogs will require substantial investment in roads at level much higher than is currently the case. It is estimated that an increase of over R2 billion above the 2012/13 baseline allocations for roads, phased in and sustained over time, would be required to attend to road maintenance backlogs.

Programme 4: Transport Operations

Tables 2.11 and 2.13 below provide a summary of payments and budgeted estimates pertaining to the programme over the MTEF period.

Table 2.11: Summary of payment and estimates : Transport Operations

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Programme Support Operations	1 763	1 573	1 657	2 448	2 448	2 448	3 591	4 249	5 046
Public Transport Services	372 203	559 796	550 533	592 453	616 464	616 464	666 468	691 601	723 937
Transport Safety & Compliance	156 074	136 837	118 902	154 872	158 069	158 069	163 023	170 173	173 733
Transport Systems	12 587	14 016	12 434	12 593	13 593	13 593	14 187	14 984	15 749
Infrastructure Operations	35 151	41 464	32 616	51 092	41 195	41 195	41 271	43 906	45 815
Total payments and estimates : Transport Operatic	577 778	753 686	716 142	813 458	831 769	831 769	888 540	924 913	964 280

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

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current Payments	191 617	213 276	179 642	216 447	216 447	216 447	225 738	237 616	249 272
Compensation of employees	42 597	48 060	47 625	55 488	55 488	55 488	63 651	67 798	73 092
Goods and services	149 020	165 216	132 017	160 959	160 959	160 959	162 087	169 818	176 180
Interest and rent on land									
Transfers and subsidies to:	382 605	536 830	531 234	577 667	595 178	595 178	650 832	674 975	702 453
Provinces and municipalities							1 830	2 335	2 531
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises	382 414	536 752	530 986	577 344	594 855	594 855	648 761	672 380	699 641
Nonprofit institutions									
Households	191	78	248	323	323	323	241	260	281
Payment for Capital assets	3 556	3 580	5 266	19 344	20 144	20 144	11 970	12 322	12 555
Buildings and other infrastructure									
Machinery and equipment	3 556	3 580	5 266	19 344	20 144	20 144	11 970	12 322	12 555
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Transport Operations	577 778	753 686	716 142	813 458	831 769	831 769	888 540	924 913	964 280

Table 2.14: Personnel numbers : Transport Operations

	as at	as at	as at	as at	as at	as at	as at
R thousand	31 march 2009	31 march 2010	31 march 2011	31 march 2012	31 march 2013	31 march 2014	31 march 2015
Management	4	4	4	4	4	4	4
Middle management	10	11	11	11	11	11	11
Other staff	204	238	367	300	315	320	335
Professional staff							
Contract staff	11	13	12	11	12	7	7
Total personnel numbers : Transport Operations	229	266	394	326	342	342	357
Total personnel cost for the programme	42 597	48 060	47 625	55 488	63 651	67 798	73 092
Unit cost(R thousand)	186	181	121	170	186	198	205

Table 2.14(a): Personnel cost : Transport Operations

	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2013/14	2014/15
Management	3 260	3 700	4 100	4 600	4 600	4 600	5 102	5 576	6 292
Middle management	4 900	5 500	5 900	6 100	6 100	6 100	7 398	7 905	8 363
Other staff	34 087	38 460	37 165	44 288	44 288	44 288	50 611	53 707	57 747
Professional staff									
Contract staff	350	400	460	500	500	500	540	610	690
Total personnel cost : Transport Operations	42 597	48 060	47 625	55 488	55 488	55 488	63 651	67 798	73 092

Programme Description:

To plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities and the private sectors in order to enhance the mobility of all communities particularly those currently without or with limited access. This programme consists of five sub-programmes, namely Programme Support, Transport Safety and Compliance, Transport Systems and Infrastructure Operations.

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

- To provide a programme management /general administrative support.
- To manage /co-ordinate and facilitate the transport safety and compliance in all modes with related legislation, regulations and policies through pro-active and reactive tactics and strategies. It also monitor the public transport operators in terms of national and provincial legislation to ensure safety of commuters.
- To manage and operate public transport systems and the support services required such as mass movement systems, fare management systems and integrated ticketing system.
- To manage transport terminals such as inter modal terminals and air passenger.

The programme has received the largest portion of the transfer payment which translates to 7 per cent of the overall programme allocation over the MTEF period, The Department unlike other province with the current allocation will not be in the position to implement the integrated public transport model. The bulk of the slide funding increase over the MTEF period is mainly to address the existing scholar transport contract. This programme still require a significant increase on its baseline allocations in order to priorities public transport initiatives that is supported by the public transport strategy in conjunction with National Land Transport Act. The equitable share funding of the bus subsidies also need to be reviewed in order to set an accurate baseline for future allocations.

Programme 5: Community Based Programme

Tables 2.11 and 2.13 below provide a summary of payments and budgeted estimates pertaining to the programme over the MTEF period.

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

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Programme Support	3 140	9 827	4 694	6 000	6 000	6 000	3 808	4 574	5 135
Communit Development	26 730	27 231	32 372	36 000	35 897	35 897	37 725	40 100	42 432
Innovation And Empowerment	24 947	34 052	36 747	45 924	46 027	46 027	48 195	47 275	50 154
Epwp Coordination&Monitoring	398	2 289	945	934	934	934	984	1 035	1 097
Total payments and estimates : Community Based	55 215	73 399	74 758	88 858	88 858	88 858	90 712	92 984	98 818

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

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current Payments	29 387	46 458	42 758	54 858	54 858	54 858	54 672	54 924	58 691
Compensation of employees	2 735	2 523	3 932	5 006	5 006	5 006	3 450	4 110	4 570
Goods and services	26 652	43 935	38 826	49 852	49 852	49 852	51 222	50 814	54 121
Interest and rent on land									
Transfers and subsidies to:	15						20	30	35
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises	15								
Nonprofit institutions									
Households							20	30	35
Payment for Capital assets	25 813	26 941	32 000	34 000	34 000	34 000	36 020	38 030	40 092
Buildings and other infrastructure	25 813	26 941	32 000	34 000	34 000	34 000	36 000	38 000	40 052
Machinery and equipment							20	30	40
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Community Based P	55 215	73 399	74 758	88 858	88 858	88 858	90 712	92 984	98 818

Table 2.14: Personnel numbers : Community Based Programme

	as at	as at	as at	as at	as at	as at	as at
R thousand	31 march 2009	31 march 2010	31 march 2011	31 march 2012	31 march 2013	31 march 2014	31 march 2015
Management	1	1	1	1	1	1	1
Middle management	2	2	2	2	2	2	2
Other staff	7	7	7	9	5	7	8
Professional staff							
Contract staff	11	11	9	11	12	20	25
Total personnel numbers : Community Based Progi	21	21	19	23	20	30	36
Total personnel cost for the programme	2 735	2 523	3 932	5 006	3 450	4 110	4 570
Unit cost(R thousand)	130	120	207	218	173	137	127

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

	outcome			Main	Adjusted	Revised	Medium term estimates		
R thousand	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
				2011/12					
Management	580	650	690	790	790	790	820	850	890
Middle management	650	660	820	1 020	1 020	1 020	1 055	1 300	1 371
Other staff	1 275	977	2 072	2 796	2 796	2 796	1 125	1 490	1 815
Professional staff									
Contract staff	230	236	350	400	400	400	450	470	494
Total personnel cost : Community Based Programr	2 735	2 523	3 932	5 006	5 006	5 006	3 450	4 110	4 570

Programme Description:

To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors which includes the provincial management and co-ordination of the Expanded Public Works Programme. This programme consists of two sub-programmes, namely Programme Support Community Based and Innovation and Empowerment.

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

- The overall management and support of the programme.
- To develop contractor empowerment, development of new programmes and training which includes learnerships and NYS.

The funding of the Community based programme (EPWP) increased steadily by less than 2 per cent over the MTEF period. The Department sees road and building maintenance as potential avenue for job creation through this programme therefore, some ``funding stretch`` is clearly necessary particularly in roads and building infrastructure as valuable work opportunities for the unemployed. The programme`s projects focus largely on the upgrading and maintenance of rural roads within provinces using labour intensive methods.

6. Other programme information

Personnel numbers and costs

Table 2.14(b) below illustrates personnel estimates for the department per category as at 31 March 2009 to 31 March 2015.

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

R thousand	as at 31 march 2009	as at 31 march 2010	as at 31 march 2011	as at 31 march 2012	as at 31 march 2013	as at 31 march 2014	as at 31 march 2015
Management	26	23	27	27	28	29	30
Middle management	57	47	47	47	47	49	53
Other staff	4 413	4 709	5 526	5 712	5 754	5 871	5 944
Professional staff							
Contract staff	49	64	69	62	67	71	82
Total personnel numbers	4 545	4 843	5 669	5 848	5 896	6 020	6 109
Total provincial Personnel numbers cost	459 370	531 632	575 508	658 381	726 328	758 114	802 307
Unit cost(R thousand)	101	110	102	113	123	126	131

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Management	15 430	16 737	17 918	19 425	20 675	20 675	23 100	25 914	28 847
Middle management	27 429	26 818	26 870	29 038	30 288	30 288	34 281	36 023	38 848
Other staff	414 947	486 404	528 498	602 984	604 984	604 984	666 232	693 141	730 675
Professional staff									
Contract staff	1 564	1 673	2 222	2 434	2 434	2 434	2 715	3 036	3 937
Total personnel cost for programme 01	459 370	531 632	575 508	653 881	658 381	658 381	726 328	758 114	802 307

The personnel numbers increase from 31 March 2012 onward; in accordance with the steady increase in budget for compensation of employees. The substantial increase in both personnel numbers and costs over the MTEF relate to the new organizational structure which will be implemented in phases.

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Total for department									
Personnel numbers (head count)	4 545	4 843	5 669	5 848	5 848	5 848	5 896	6 020	6 109
Personnel cost (R'000)	459 370	531 632	575 508	653 881	658 381	658 381	726 328	758 114	802 307
Human Resource Component									
Personnel numbers (head count)	134	145	89	101	101	101	115	121	121
Personnel cost (R'000)	46 756	49 724	31 365	37 910	37 910	37 910	40 072	43 768	43 768
Head count as % of total department	2.9%	3.0%	1.6%	1.7%	1.7%	1.7%	2.0%	2.0%	2.0%
Personnel cost as a % of total department	10.2%	9.4%	5.4%	5.8%	5.8%	5.8%	5.5%	5.8%	5.5%
Finance Component									
Personnel numbers (head count)	169	171	123	130	130	130	135	142	142
Personnel cost (R'000)	48 664	51 753	38 334	41 070	41 070	41 070	43 411	47 415	47 415
Head count as % of total	3.7%	3.5%	2.2%	2.2%	2.2%	2.2%	2.3%	2.4%	2.3%
Personnel cost as a % of total department	10.6%	9.7%	6.7%	6.3%	6.2%	6.2%	6.0%	6.3%	5.9%
Full time workers									
Personnel numbers (head count)	4 533	4 819	5 642	5 816	5 816	5 816	5 856	5 978	6 067
Personnel cost (R'000)	455 499	524 148	567 178	644 585	649 085	649 085	716 502	747 382	791 575
Head count as % of total	99.7%	99.5%	99.5%	99.5%	99.5%	99.5%	99.3%	99.3%	99.3%
Personnel cost as a % of total department	99.2%	98.6%	98.6%	98.6%	98.6%	98.6%	98.6%	98.6%	98.7%
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R'000)									
Head count as % of total									
Personnel cost as a % of total department									
Contract workers									
Personnel numbers (head count)	12	24	27	32	32	32	40	42	42
Personnel cost (R'000)	3 871	7 484	8 330	9 296	9 296	9 296	9 826	10 732	10 732
Head count as % of total	0.3%	0.5%	0.5%	0.5%	0.5%	0.5%	0.7%	0.7%	0.7%
Personnel cost as a % of total department	0.8%	1.4%	1.4%	1.4%	1.4%	1.4%	1.4%	1.4%	1.3%

Training

Table 2.16(a) gives summary of the departmental spending and information on training per programme over the seven-year period. The amounts reflected pertain to capacitating and improving the skills of the staff of the department.

The significant increase in most programmes can be attributed to the Learnership programme aimed at skills development and also the creation of an available resource pool resulting in the creation of employment opportunities.

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

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Administration	2 881	108	1 638	1 219	1 219	1 219	1 280	1 350	1 418
<i>of which</i>									
sustainable and travel	2 560		439	93	93	93	98	103	108
Payment on tuition	321	108	1 199	1 126	1 126	1 126	1 182	1 247	1 310
Public Works Infrastructure	71	104	802	1 828	1 828	1 828	1 918	2 025	2 126
Subsistence and Travel	71	104	261	139	139	139	145	154	162
Payment on tuition			541	1 689	1 689	1 689	1 773	1 871	1 965
Transport Infrastructure	505		230	1 219	1 219	1 219	1 280	1 350	1 418
Subsistence and Travel	505		76	93	93	93	98	103	108
Payment on tuition			154	1 126	1 126	1 126	1 182	1 247	1 310
Transport Operations	776	826	182	1 219	1 219	1 219	1 279	1 350	1 418
Subsistence and Travel	744	826	14	93	93	93	97	103	108
Payment on tuition	32		168	1 126	1 126	1 126	1 182	1 247	1 310
Community Based Programme			83	610	610	610	640	676	710
Subsistence and Travel			33	47	47	47	49	52	55
Payment on tuition			50	563	563	563	591	624	655
Total payment on training	4 233	1 038	2 935	6 095	6 095	6 095	6 397	6 752	7 089

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

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Number of staff									
Number of personnel trained	680	1 014	237	500	500	500	673	744	744
<i>of which</i>									
Male	408	471	129	200	200	200	323	354	354
Female	272	543	108	300	300	300	350	390	390
Number of training opportunities	680	1 014	237	247	247	247	259	272	272
<i>of which</i>									
Tertiary									
Workshops	680	1 014	237	247	247	247	259	272	272
Seminars									
Other									
Number of bursaries offered	33	73	64	67	67	67	70	74	74
External									
Internal	33	73	64	67	67	67	70	74	74
Number of items appointed	102	71	100	105	105	105	110	115	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	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Tax receipts	1 200	1 155	2 100	2 163			2 877	3 021	3 172
Casino taxes									
Horse racing									
Liquor licenses									
Motor vehicle licenses	1 200	1 155	2 100	2 163			2 877	3 021	3 172
Sale of goods & services other than capital assets	163 715	151 775	173 118	177 712	182 579	182 655	189 375	198 855	208 680
Sale of goods & services produced by department (excl	160 766	148 606	171 268	175 812	180 679	180 755	187 104	196 459	206 284
Sales by market establishments									
Administrative fees					880	880	924	970	1 020
Other sales	160 766	148 606	171 268	175 812	179 799	179 875	186 180	196 489	205 264
Of which									
Rental of Capital Assets	16 160	14 289	18 500	19 000	23 019	23 019	24 170	25 378	26 647
Serv Renderd :Boarding and Staff	143 891	134 165	148 600	152 610	3 155	3 155	3 313	3 478	3 652
Serv Renderd :Transport Fees				1 540	148 000	148 000	155 400	163 170	171 329
Operating Licences					2 163	2 163	2 877	3 021	3 172
Landing Fee					200	200	210	221	232
Tender deposit					600	600			
Other Sales	715	152	4 168	2 662	2 662	2 738	210	221	232
Sale of scrap,waste,arms & other used current goods	2 949	3 169	1 850	1 900	1 900	1 900	2 271	2 396	2 396
Transfer received from									
Other governmental units									
universities and technikons									
Foreign governments									
International organisation									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends & rent on land:							3 360	3 528	3 704
Interest									
Dividends							3 360	3 528	3 704
Rent on land									
Sale of capital assets	16 001	13 001	20 000	8 489	8 489	8 489	7 520	5 000	4 500
Land and subsoil assets	1 768	2 545	5 500	2 089	2 089	2 089	1 396		
Other capital assets (specify)	14 233	10 456	14 500	6 400	6 400	6 400	6 124	5 000	4 500
Transactions in financial assets and liabilities				8 503	8 503	8 503	8 700	7 500	5 000
Total provincial own receipts	180 916	165 931	195 218	196 867	199 571	199 647	211 832	217 904	225 056

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

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Currents payments	974 238	1 116 621	1 168 818	1 435 176	1 477 382	1 477 382	1 382 425	1 455 116	1 540 902
Compensation of employees:	459 370	531 632	575 508	653 881	658 381	658 381	726 328	758 114	802 307
Salaries & wages	390 955	449 114	478 258	590 908	573 516	573 516	614 764	639 885	677 905
Social contributions (employer share)	68 415	82 518	97 250	62 973	84 865	84 865	111 564	118 229	124 402
Goods and services	514 868	584 989	593 310	781 295	819 001	819 001	656 097	697 002	738 595
of which									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
Transfer and subsidies to:	509 587	608 884	615 747	745 913	764 253	764 253	836 725	885 339	924 934
Provincial and municipalities	58 422	66 776	72 718	160 192	160 192	160 192	180 015	204 743	216 356
Provinces							1 830	2 335	2 531
Provincial Revenue Funds							1 830	2 335	2 531
Provincial agencies and Funds									
Municipalities	58 422	66 776	72 718	160 192	160 192	160 192	178 185	202 408	213 825
Municipalities				160 192	160 192	160 192	178 185	202 408	213 825
Municipalities agencies and Funds	58 422	66 776	72 718						
Departmental Agencies and accounts									
Social security funds									
Agencies									
Other Transfers to departmental agencies									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises	382 429	536 752	530 986	577 344	594 855	594 855	648 761	672 380	699 641
Public Corporations	374 269	525 903	524 416						
Subsidies on production	374 269	525 903	524 416						
Other transfers									
Private enterprises	8 160	10 849	6 570	577 344	594 855	594 855	648 761	672 380	699 641
Subsidies on production				577 344	594 855	594 855	648 761	672 380	699 641
Other transfers	8 160	10 849	6 570						
Non-profit organisations									
Households:	68 736	5 356	12 043	8 377	9 206	9 206	7 949	8 216	8 937
Social Benefits	68 545	5 278	11 795	8 377	9 206	9 206	7 949	8 216	8 937
Other transfers to households	191	78	248						
Payment for capital assets	545 775	813 898	740 143	645 986	648 769	648 769	862 851	952 562	1 012 280
Buildings and other fixed structures	531 598	806 146	727 422	597 925	616 838	616 838	826 986	925 775	983 603
Buildings	59 750	32 769	95 133						
Other fixed structures	471 848	773 377	632 289	597 925	616 838	616 838	826 986	925 775	983 603
Machinery and equipment	14 177	7 752	12 721	48 061	31 931	31 931	35 865	26 787	28 677
Transport equipment	2 999	3 300	9 189	20 000	5 800	5 800	29 763	20 051	21 251
Other machinery and equipment	11 178	4 452	3 532	28 061	26 131	26 131	6 102	6 736	7 426
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification	2 029 600	2 539 403	2 524 708	2 827 075	2 890 404	2 890 404	3 082 001	3 293 017	3 478 116

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

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Currents payments	143 221	137 410	110 042	129 348	134 844	134 844	141 221	151 208	161 270
Compensation of employees:	74 568	89 240	72 345	80 981	85 481	85 481	90 439	95 862	101 138
Salaries & wages	68 528	79 310	62 811	71 104	75 346	75 346	80 152	84 396	88 615
Social contributions (employer share)	6 040	9 930	9 534	9 877	10 135	10 135	10 287	11 466	12 523
Goods and services	68 653	48 170	37 697	48 367	49 363	49 363	50 782	55 346	60 132
of which									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
Transfer and subsidies to:	1 047	882	513	1 135	464	464	500	536	700
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									
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations									
Households:	1 047	882	513	1 135	464	464	500	536	700
Social Benefits	1 047	882	513	1 135	464	464	500	536	700
Other transfers to households									
Payment for capital assets	9 361	3 376	2 633	5 008	3 008	3 008	3 087	3 285	3 580
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	9 361	3 376	2 633	5 008	3 008	3 008	3 087	3 285	3 580
Transport equipment									
Other machinery and equipment	9 361	3 376	2 633	5 008	3 008	3 008	3 087	3 285	3 580
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Administration	153 629	141 668	113 188	135 491	138 316	138 316	144 808	155 029	165 550

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

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Currents payments	334 897	406 154	399 060	477 921	476 351	476 351	526 346	552 124	575 926
Compensation of employees:	185 755	226 261	257 785	280 671	280 671	280 671	316 512	331 628	351 890
Salaries & wages	156 588	189 813	210 935	270 099	248 465	248 465	255 707	267 557	285 261
Social contributions (employer share)	29 167	36 448	46 850	10 572	32 206	32 206	60 805	64 071	66 629
Goods and services	149 142	179 893	141 275	197 250	195 680	195 680	209 834	220 496	224 036
of which									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
Transfer and subsidies to:	118 490	68 567	82 264	162 962	164 462	164 462	180 987	205 397	217 044
Provincial and municipalities	58 422	66 776	72 718	160 192	160 192	160 192	178 185	202 408	213 825
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities	58 422	66 776	72 718	160 192	160 192	160 192	178 185	202 408	213 825
Municipalities				160 192	160 192	160 192	178 185	202 408	213 825
Municipalities agencies and Funds	58 422	66 776	72 718						
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:	60 068	1 791	9 546	2 770	4 270	4 270	2 802	2 989	3 219
Social Benefits	60 068	1 791	9 546	2 770	4 270	4 270	2 802	2 989	3 219
Other transfers to households									
Payment for capital assets	59 750	33 181	95 633	98 965	99 035	99 035	86 588	92 330	108 071
Buildings and other fixed structures	59 750	32 769	95 133	96 099	96 099	96 099	86 288	91 680	107 171
Buildings	59 750	32 769	95 133						
Other fixed structures				96 099	96 099	96 099	86 288	91 680	107 171
Machinery and equipment		412	500	2 866	2 936	2 936	300	650	900
Transport equipment									
Other machinery and equipment		412	500	2 866	2 936	2 936	300	650	900
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Public Works Infrastr	513 137	507 902	576 957	739 848	739 848	739 848	793 921	849 851	901 041

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

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Currents payments	275 116	313 323	437 316	556 602	594 882	594 882	434 448	459 244	495 743
Compensation of employees:	153 715	165 548	193 821	231 735	231 735	231 735	252 276	258 716	271 617
Salaries & wages	123 723	133 007	160 547	196 315	196 315	196 315	218 229	222 846	233 596
Social contributions (employer share)	29 992	32 541	33 274	35 420	35 420	35 420	34 047	35 870	38 021
Goods and services	121 401	147 775	243 495	324 867	363 147	363 147	182 172	200 528	224 126
of which									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
Transfer and subsidies to:	7 430	2 605	1 736	4 149	4 149	4 149	4 386	4 401	4 702
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									
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations									
Households:	7 430	2 605	1 736	4 149	4 149	4 149	4 386	4 401	4 702
Social Benefits	7 430	2 605	1 736	4 149	4 149	4 149	4 386	4 401	4 702
Other transfers to households									
Payment for capital assets	447 295	746 820	604 611	488 669	492 582	492 582	725 186	806 595	847 982
Buildings and other fixed structures	446 035	746 436	600 289	467 826	486 739	486 739	704 698	796 095	836 380
Buildings									
Other fixed structures	446 035	746 436	600 289	467 826	486 739	486 739	704 698	796 095	836 380
Machinery and equipment	1 260	384	4 322	20 843	5 843	5 843	20 488	10 500	11 602
Transport equipment			4 120	20 000	5 000	5 000	20 000	10 000	11 000
Other machinery and equipment	1 260	384	202	843	843	843	488	500	602
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Transport Infrastruct	729 841	1 062 748	1 043 663	1 049 420	1 091 613	1 091 613	1 164 020	1 270 240	1 348 427

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

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Currents payments	191 617	213 276	179 642	216 447	216 447	216 447	225 738	237 616	249 272
Compensation of employees:	42 597	48 060	47 625	55 488	55 488	55 488	63 651	67 798	73 092
Salaries & wages	39 716	44 572	40 397	48 884	48 884	48 884	57 676	61 486	66 433
Social contributions (employer share)	2 881	3 488	7 228	6 604	6 604	6 604	5 975	6 312	6 659
Goods and services	149 020	165 216	132 017	160 959	160 959	160 959	162 087	169 818	176 180
of which									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
Transfer and subsidies to:	382 605	536 830	531 234	577 667	595 178	595 178	650 832	674 975	702 453
Provincial and municipalities							1 830	2 335	2 531
Provinces							1 830	2 335	2 531
Provincial Revenue Funds							1 830	2 335	2 531
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	382 414	536 752	530 986	577 344	594 855	594 855	648 761	672 380	699 641
Public Corporations	374 269	525 903	524 416						
Subsidies on production	374 269	525 903	524 416						
Other transfers									
Private enterprises	8 145	10 849	6 570	577 344	594 855	594 855	648 761	672 380	699 641
Subsidies on production				577 344	594 855	594 855	648 761	672 380	699 641
Other transfers	8 145	10 849	6 570						
Non-profit organisations									
Households:	191	78	248	323	323	323	241	260	281
Social Benefits				323	323	323	241	260	281
Other transfers to households	191	78	248						
Payment for capital assets	3 556	3 580	5 266	19 344	20 144	20 144	11 970	12 322	12 555
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	3 556	3 580	5 266	19 344	20 144	20 144	11 970	12 322	12 555
Transport equipment	2 999	3 300	5 069		800	800	9 763	10 051	10 251
Other machinery and equipment	557	280	197	19 344	19 344	19 344	2 207	2 271	2 304
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Transport Operations	577 778	753 686	716 142	813 458	831 769	831 769	888 540	924 913	964 280

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

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Currents payments	29 387	46 458	42 758	54 858	54 858	54 858	54 672	54 924	58 691
Compensation of employees:	2 735	2 523	3 932	5 006	5 006	5 006	3 450	4 110	4 570
Salaries & wages	2 400	2 412	3 568	4 506	4 506	4 506	3 000	3 600	4 000
Social contributions (employer share)	335	111	364	500	500	500	450	510	570
Goods and services	26 652	43 935	38 826	49 852	49 852	49 852	51 222	50 814	54 121
of which									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
Transfer and subsidies to:	15						20	30	35
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	15								
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises	15								
Subsidies on production									
Other transfers	15								
Non-profit organisations									
Households:							20	30	35
Social Benefits							20	30	35
Other transfers to households									
Payment for capital assets	25 813	26 941	32 000	34 000	34 000	34 000	36 020	38 030	40 092
Buildings and other fixed structures	25 813	26 941	32 000	34 000	34 000	34 000	36 000	38 000	40 052
Buildings									
Other fixed structures	25 813	26 941	32 000	34 000	34 000	34 000	36 000	38 000	40 052
Machinery and equipment							20	30	40
Transport equipment									
Other machinery and equipment							20	30	40
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Community Based P	55 215	73 399	74 758	88 858	88 858	88 858	90 712	92 984	98 818

Department of Public Works, Roads and Transport

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	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments									
.....									
Goods and services	514 868	584 989	593 310	781 295	819 001	819 001	656 097	697 002	738 595
Administrative fees	1 003	1 286	220	1 550	605	605	308	362	411
Advertising	3 709	3 967	2 671	3 165	4 242	4 242	3 062	3 527	3 995
Assets <R5000	4 263	4 160	4 699	11 132	3 424	3 424	8 142	8 860	9 498
Audit cost: External	8 493	9 671	8 088	6 929	10 285	10 285	11 000	11 995	12 912
Bursaries (employees)	200	420	509	850	850	850	700	800	900
Catering: Departmental activities	2 674	4 106	1 089	4 544	2 359	2 359	1 238	1 554	2 019
Communication	13 122	12 728	11 862	16 788	13 937	13 937	13 784	14 756	17 096
Computer services	458	580	1 089	1 200	1 250	1 250	500	600	700
Cons/prof: Business & advisory services	42 877	61 334	40 891	47 866	46 124	46 124	30 963	33 618	38 874
Cons/prof: Infrastructure & planning	22 722	34 541	33 321	21 718	16 117	16 117	24 276	24 576	25 225
Cons/prof: Laboratory services				1 483			1 868	2 080	2 105
Cons/prof: Legal cost	1 778	3 475	2 241	2 579	3 494	3 494	3 700	3 900	3 500
Contractors	165 847	189 480	211 770	269 657	404 333	404 333	247 144	257 456	253 829
Agency & support/outourced services				200	40	40			
Entertainment	432	200							
Fleet Services			1 280	10	10	10			
Housing									
Inventory: Food and food supplies	73	163	147	497	292	292	237	268	301
Inventory: Fuel, oil and gas	12 431	19 874	14 918	33 451	18 097	18 097	36 171	37 326	38 265
Inventory: Learm & teacher support material	28	231	68	53	340	340			
Inventory: Raw materials	31 543	26 985	31 780	29 273	18 326	18 326	27 765	29 181	32 965
Inventory: Medical supplies	56	69	107		80	80	84	88	93
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	15 943	19 870	25 453	51 327	21 403	21 403	27 088	36 355	50 756
Inventory: Stationery and printing	25 621	16 492	5 331	8 589	8 678	8 678	9 049	10 257	11 086
Lease payments	36 878	34 802	47 773	51 921	52 779	52 779	24 940	27 267	29 037
Rental and hiring					54	54			
Property payments	47 637	54 091	71 656	140 939	86 814	86 814	88 013	92 586	98 951
Transport provided as departmental activity	645	406		711	320	320	70	100	130
Travel and subsistence	50 999	58 970	31 993	30 675	39 953	39 953	29 944	32 428	34 387
Training & staff development	8 454	17 566	2 303	15 974	6 049	6 049	7 120	8 640	9 950
Operating expenditure	15 687	8 738	41 943	27 700	58 312	58 312	58 681	58 102	61 255
Venues and facilities	1 295	784	108	514	434	434	250	320	355
Outsources maintenance									
Total economic classification	514 868	584 989	593 310	781 295	819 001	819 001	656 097	697 002	738 595

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

Administration

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments									
Goods and services	68 653	48 170	37 697	48 367	49 363	49 363	50 782	55 346	60 132
Administrative fees	30	25	78	150	120	120	158	166	174
Advertising	1 293	1 396	1 478	900	1 543	1 543	800	900	1 100
Assets <R5000	3 260	2 995	4 606	5 200	1 593	1 593	5 863	6 449	6 641
Audit cost: External	6 711	5 768	7 698	5 000	10 285	10 285	11 000	11 995	12 912
Bursaries (employees)	200	150	509	850	850	850	700	800	900
Catering: Departmental activities	411	476	738	1 200	1 198	1 198	400	516	754
Communication	6 126	4 235	4 882	8 162	2 705	2 705	4 850	4 922	5 880
Computer services	458	580	729	1 200	1 250	1 250	500	600	700
Cons/prof: Business & advisory services	3 053	3 049	103		464	464	100	150	200
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost	1 650	1 785	2 053	1 854	2 769	2 769	3 700	3 900	3 500
Contractors	3 834	2 077	829	1 165	1 486	1 486	1 223	1 476	1 667
Agency & support/outsourced services				200	40	40			
Entertainment	432	200							
Fleet Services									
Housing									
Inventory: Food and food supplies	36	49	40	94	94	94	54	61	67
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support material	28	31	27	53					
Inventory: Raw materials	30	25	8	26	92	92	90	100	120
Inventory: Medical supplies	56	69	93		80	80	84	88	93
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	3 083	2 300	233	754	808	808	450	540	620
Inventory: Stationery and printing	14 556	5 090	3 133	3 865	3 745	3 745	3 910	4 159	4 376
Lease payments	2 248	2 150	2 211	2 664	2 664	2 664	1 500	1 600	1 817
Rental and hiring					54	54			
Property payments	390	485	636	1 472	1 332	1 332	1 500	1 600	1 700
Transport provided as departmental activity				26	20	20			
Travel and subsistence	13 352	9 956	3 644	4 976	6 576	6 576	3 800	4 044	4 526
Training & staff development	3 956	3 850	2 303	7 561	5 141	5 141	6 000	7 000	8 000
Operating expenditure	3 410	1 315	1 558	767	4 303	4 303	4 000	4 200	4 300
Venues and facilities	50	114	108	228	151	151	100	80	85
Outsources maintenance									
Total G & S : Administration	68 653	48 170	37 697	48 367	49 363	49 363	50 782	55 346	60 132

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

Public Works Infrastructure

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments									
.....									
Goods and services	149 142	179 893	141 275	197 250	195 680	195 680	209 834	220 496	224 036
Administrative fees	270		98	695	353	353			
Advertising	1 081	1 317	683	238	1 200	1 200	500	670	800
Assets <R5000	952	999	41	2 496	822	822	100	110	150
Audit cost: External	300	300	390	1 704					
Bursaries (employees)									
Catering: Departmental activities	1 240	2 527	184	2 392	573	573	150	280	440
Communication	2 585	4 514	1 452	1 503	4 682	4 682	3 000	3 330	3 550
Computer services			360						
Cons/prof: Business & advisory services	12 564	22 521	26 245	30 289	24 239	24 239	9 500	9 920	10 840
Cons/prof: Infrastructure & planning	5 886	7 515	3 453	6 112	5 269	5 269	15 500	15 650	16 000
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	54 954	74 352	36 887	24 226	63 448	63 448	98 564	102 720	96 865
Agency & support/outourced services									
Entertainment									
Fleet Services				10	10	10			
Housing									
Inventory: Food and food supplies	1	67	75	270	65	65	77	93	110
Inventory: Fuel, oil and gas	650	1 488	674	1 181	931	931			
Inventory: Learn & teacher support material		200	41		340	340			
Inventory: Raw materials	7 433	7 160	18 124	8 222	13 252	13 252	10 000	10 500	12 100
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	2 215	2 307	1 853	2 460	2 971	2 971	2 000	2 244	2 700
Inventory: Stationery and printing	2 306	1 202	732	1 480	1 851	1 851	850	1 010	1 220
Lease payments	19 831	19 545	2	917	459	459	550	760	910
Rental and hiring									
Property payments	21 356	18 791	37 624	103 043	55 095	55 095	60 884	63 589	67 811
Transport provided as departmental activity	635	206		385	12	12	20	30	40
Travel and subsistence	8 330	11 590	5 699	2 199	9 150	9 150	5 225	6 320	7 000
Training & staff development	89	125			165	165	120	140	150
Operating expenditure	5 253	2 497	6 658	7 216	10 583	10 583	2 644	2 890	3 080
Venues and facilities	1 211	670		212	210	210	150	240	270
Outsources maintenance									
Total G & S :Public Works Infrastructure	149 142	179 893	141 275	197 250	195 680	195 680	209 834	220 496	224 036

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

Transport Infrastructure

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments									
.....									
Goods and services	121 401	147 775	243 495	324 867	363 147	363 147	182 172	200 528	224 126
Administrative fees	90	581		675	102	102	100	144	182
Advertising	1 000	908	389	1 238	1 020	1 020	1 412	1 534	1 596
Assets <R5000	5	8	12	3 160	477	477	1 955	2 066	2 457
Audit cost: External				225					
Bursaries (employees)									
Catering: Departmental activities	412	305	87	537	221	221	512	550	584
Communication	1 760	1 730	3 895	4 374	3 981	3 981	5 214	5 635	6 655
Computer services									
Cons/prof: Business & advisory services			25	530			596	747	788
Cons/prof: Infrastructure & planning	16 579	23 637	16 715	5 935	7 948	7 948	5 676	5 726	5 825
Cons/prof: Laboratory services				1 483			1 868	2 080	2 105
Cons/prof: Legal cost									
Contractors	13 977	17 989	99 550	125 731	241 620	241 620	45 357	48 008	49 376
Agency & support/outsourced services									
Entertainment									
Fleet Services									
Housing									
Inventory: Food and food supplies	25	29	17	64	64	64	61	65	70
Inventory: Fuel, oil and gas	11 781	18 386	14 244	32 270	17 166	17 166	36 171	37 326	38 265
Inventory: Learn & teacher support material									
Inventory: Raw materials	24 060	19 777	13 630	21 025	4 982	4 982	17 675	18 581	20 745
Inventory: Medical supplies			14						
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	10 325	15 031	23 084	47 217	15 928	15 928	22 967	31 589	45 246
Inventory: Stationery and printing	7 981	9 193	949	2 127	2 070	2 070	3 087	3 782	4 107
Lease payments	12 848	11 567	43 941	46 569	47 962	47 962	20 870	22 749	24 019
Rental and hiring									
Property payments	12 791	20 315	18 903	20 753	14 716	14 716	12 269	13 165	14 971
Transport provided as departmental activity					288	288			
Travel and subsistence	7 467	7 469	6 006	1 115	1 876	1 876	1 229	1 338	1 418
Training & staff development	100	400							
Operating expenditure	200	450	2 034	9 765	2 653	2 653	5 153	5 443	5 717
Venues and facilities				74	73	73			
Outsources maintenance									
Total G & S :Transport Infrastructure	121 401	147 775	243 495	324 867	363 147	363 147	182 172	200 528	224 126

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

Transport Operations

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments									
.....									
Goods and services	149 020	165 216	132 017	160 959	160 959	160 959	162 087	169 818	176 180
Administrative fees	613	680	44	30	30	30	50	52	55
Advertising	169	331	110	479	479	479	250	273	299
Assets <R5000	38	158	37	206	206	206	149	155	160
Audit cost: External	1 482	3 603							
Bursaries (employees)									
Catering: Departmental activities	528	798	13	215	215	215	126	138	151
Communication	2 651	2 249	1 301	2 549	2 549	2 549	695	839	976
Computer services									
Cons/prof: Business & advisory services	27 260	35 764	14 518	17 047	21 421	21 421	20 767	22 801	27 046
Cons/prof: Infrastructure & planning	257		6 034	6 771					
Cons/prof: Laboratory services									
Cons/prof: Legal cost	128	1 690	188	725	725	725			
Contractors	76 398	77 455	74 457	89 624	92 021	92 021	102 000	105 252	105 921
Agency & support/outsource services									
Entertainment									
Fleet Services			1 280						
Housing									
Inventory: Food and food supplies	9	13	13	63	63	63	42	45	49
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support material									
Inventory: Raw materials	20	23	18						
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	128	142	23	156	156	156	171	182	190
Inventory: Stationery and printing	761	937	480	1 012	1 012	1 012	1 182	1 281	1 353
Lease payments	1 490	1 540	1 553	1 694	1 694	1 694	2 000	2 133	2 261
Rental and hiring									
Property payments	13 100	14 500	14 493	15 671	15 671	15 671	13 360	14 232	14 469
Transport provided as departmental activity									
Travel and subsistence	21 713	23 011	16 335	22 115	22 115	22 115	19 490	20 476	21 143
Training & staff development	123	135							
Operating expenditure	2 152	2 187	1 120	2 602	2 602	2 602	1 805	1 959	2 107
Venues and facilities									
Outsources maintenance									
Total G & S :Transport Operations	149 020	165 216	132 017	160 959	160 959	160 959	162 087	169 818	176 180

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

Community Based Programme

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments									
.....									
Goods and services	26 652	43 935	38 826	49 852	49 852	49 852	51 222	50 814	54 121
Administrative fees									
Advertising	166	15	11	310			100	150	200
Assets <R5000	8		3	70	326	326	75	80	90
Audit cost: External									
Bursaries (employees)		270							
Catering: Departmental activities	83		67	200	152	152	50	70	90
Communication			332	200	20	20	25	30	35
Computer services									
Cons/prof: Business & advisory services									
Cons/prof: Infrastructure & planning		3 389	7 119	2 900	2 900	2 900	3 100	3 200	3 400
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	16 684	17 607	47	28 911	5 758	5 758			
Agency & support/outourced services									
Entertainment									
Fleet Services									
Housing									
Inventory: Food and food supplies	2	5	2	6	6	6	3	4	5
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	192	90	260	740	1 540	1 540	1 500	1 800	2 000
Inventory: Stationery and printing	17	70	37	105			20	25	30
Lease payments	461		66	77			20	25	30
Rental and hiring									
Property payments									
Transport provided as departmental activity	10	200		300			50	70	90
Travel and subsistence	137	6 944	309	270	236	236	200	250	300
Training & staff development	4 186	13 056		8 413	743	743	1 000	1 500	1 800
Operating expenditure	4 672	2 289	30 573	7 350	38 171	38 171	45 079	43 610	46 051
Venues and facilities	34								
Outsources maintenance									
Total G & S :Community Based Programme	26 652	43 935	38 826	49 852	49 852	49 852	51 222	50 814	54 121

Table B.3a: Conditional grant payments and estimates by economic classification: DEV PROP RATE FUNDS GRNT PROV

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Currents payments									
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									
Transfer and subsidies to:				160 192	160 192	160 192	178 185	202 408	213 825
Provincial and municipalities				160 192	160 192	160 192	178 185	202 408	213 825
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities				160 192	160 192	160 192	178 185	202 408	213 825
Municipalities				160 192	160 192	160 192	178 185	202 408	213 825
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									
Payment for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification				160 192	160 192	160 192	178 185	202 408	213 825

Table B.3c: Conditional grant payments and estimates by economic classification: PROVINCIAL ROADS MAINTENANC GRANT

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Currents payments									
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									
Transfer and subsidies to:									
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									
Payment for capital assets	450 884	525 965	631 897	501 826	505 739	505 739	594 789	661 905	694 944
Buildings and other fixed structures	450 884	525 965	631 897	501 826	505 739	505 739	594 789	661 905	694 944
Buildings									
Other fixed structures	450 884	525 965	631 897	501 826	505 739	505 739	594 789	661 905	694 944
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									
Payment for financial assets									
Total economic classification	450 884	525 965	631 897	501 826	505 739	505 739	594 789	661 905	694 944

Table B.3d: Conditional grant payments and estimates by economic classification: PUBLIC TRANSPORT OPERATIONS GRNT

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Currents payments									
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									
Transfer and subsidies to:		101 236	30 221	77 211	77 422	77 422	89 230	103 111	108 267
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		101 236	30 221	77 211	77 422	77 422	89 230	103 111	108 267
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises		101 236	30 221	77 211	77 422	77 422	89 230	103 111	108 267
Subsidies on production		101 236	30 221	77 211	77 422	77 422	89 230	103 111	108 267
Other transfers									
Non-profit organisations									
Households:									
Social Benefits									
Other transfers to households									
Payment for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification		101 236	30 221	77 211	77 422	77 422	89 230	103 111	108 267

Table B.3d: Conditional grant payments and estimates by economic classification: TRANSPORT DISASTER MANAGEMENT GRANT

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Currents payments									
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									
Transfer and subsidies to:									
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									
Payment for capital assets					5 280	5 280			
Buildings and other fixed structures					5 280	5 280			
Buildings									
Other fixed structures					5 280	5 280			
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									
Payment for financial assets									
Total economic classification					5 280	5 280			

2012/13 Estimates of Provincial Revenue and Expenditure

Vote 11: Department of Public Works, Roads and Transport

Table B.5(a): Department - Payments of infrastructure by category

Table B.5(a): Department - Payments of infrastructure by category				Bojanala Region										
No.	Project Name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward	
			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						2012/13 R'000	MTEF 2013/14 R'000	MTEF 2014/15 R'000
Total New and replacement assets														
2. Emerging Contractor Development														
1	Bethanie Makolokwe Village (Rural Dev.)	Bojanala	Construction of toilets at gRave yard (60 sq.m) (Departmental & EPWP)	60 m²	2012/04/01	2013/03/31	ES	Public Works		200		200		
2	Madikwe Sub District Offices	Bojanala	New Sub- District Office & stores (3,000 sq.m)	3000 m²	2013/04/01	2017/03/31	ES	Public Works		12 000			6 664	4 000
3	Moretele Office Park phase 2	Bojanala	Steel Palisade fencing (1664m)	1664 m	2012/04/01	2015/03/31	ES	Public Works		2 000		1 100	900	
4	Madikwe Sub-district Office	Bojanala	Connecting sewer to Municipal line(250m)	250 m	2012/04/01	2013/03/31	ES	Public Works		100		100		
5	Madikwe Sub-district Office Quarters	Bojanala	Upgrading of ablution facilities(60sq.m)	60 m²	2012/04/01	2013/03/31	ES	Public Works		340		340		
6	Tlhabane Camp LoboneSt1356	Bojanala	Construction of ablution facilities(60sq.m)	60 m²	2012/04/01	2013/03/31	ES	Public Works		300		300		
7	Lebotwane Brick manufacturing (Rural Dev)	Bojanala	Manufacturing of 7,000,000 Bricks for district use	7000000	2012/04/01	2017/03/31	ES	Public Works		2 595			1 000	1 000
8	Mogwase Mechanical workshop	Bojanala	Construction of shelter, burglarproofing and blinds(220)	220 m²	2013/04/01	2014/03/31	ES	Public Works		989			989	
9	Koster Road camp House	Bojanala	Renovations and repairs,painting internally & externally,replacing gutters & garage door		2013/04/01	2014/03/31	ES	Public Works		340			340	
10	Matooster Stores	Bojanala	Renovations and repairs,painting internally & externally,replacing gutters		2013/04/01	2015/03/31	ES	Public Works		1 896			996	900
11	Jericho Road Camp House 1	Bojanala	Renovations and repairs,painting internally & externally,replacing gutters & garage door		2013/04/01	2014/03/31	ES	Public Works		197			197	
12	Jericho Road Camp House 2	Bojanala	Renovations and repairs,painting internally & externally,replacing gutters & garage door		2013/04/01	2014/03/31	ES	Public Works		197			197	
13	Jericho Road Camp House 3	Bojanala	Renovations and repairs,painting internally & externally,replacing gutters & garage door		2013/04/01	2014/03/31	ES	Public Works		197			197	
14	Matooster House No 18	Bojanala	Replace roof structure and sheeting (200sq.m)and construction of septic tanks		2014/04/01	2016/03/31	ES	Public Works		750				750
15	Matooster House No 19	Bojanala	Repairs & Renovations(330sq.m) and construction of septic tanks	330 m²	2014/04/01	2016/03/31	ES	Public Works		790				790
16	Matooster House No 20	Bojanala	Repairs & Renovations(144sq.m) and construction of septic tanks	144 m²	2014/04/01	2016/03/31	ES	Public Works		679				679
17	Matooster House No 21	Bojanala	Repairs & Renovations(144sq.m) and construction of septic tanks	144 m²	2014/04/01	2016/03/31	ES	Public Works		679				679
18	Matooster House No 22	Bojanala	Repairs & Renovations(144sq.m) and construction of septic tanks	144 m²	2014/04/01	2016/03/31	ES	Public Works		679				679
19	Matooster House No 23	Bojanala	Repairs & Renovations(144sq.m) and construction of septic tanks	144 m²	2014/04/01	2016/03/31	ES	Public Works		679				679
20	Matooster House No 24	Bojanala	Repairs & Renovations(144sq.m) and construction of septic tanks	144 m²	2014/04/01	2016/03/31	ES	Public Works		679				679
21	Matooster House No 25	Bojanala	Repairs & Renovations(144sq.m) and construction of septic tanks	144 m²	2014/04/01	2016/03/31	ES	Public Works		679				679
22	Matooster House No 26	Bojanala	Repairs & Renovations(144sq.m) and construction of septic tanks	144 m²	2014/04/01	2016/03/31	ES	Public Works		679				679
23	Matooster House No 27	Bojanala	Repairs & Renovations(144sq.m) and construction of septic tanks	144 m²	2014/04/01	2016/03/31	ES	Public Works		679				679
24	Matooster House No 28	Bojanala	Repairs & Renovations(144sq.m) and construction of septic tanks	144 m²	2014/04/01	2016/03/31	ES	Public Works		679				679
25	Rusterburg Oom Paul Hostel (Educ. Area Offices)	Bojanala	Convert Hostel into new area offices for Education		2014/04/01	2016/03/31	ES	Public Works		1 840				1 840
26	Rusterburg Tlhabane Resource Centre	Bojanala	Convert dining hall into 32 new offices & HR registry for Education		2014/04/01	2016/03/31	ES	Public Works		1 665				1 665
27	Koster Reagile Stand 724	Bojanala	Renovations and repairs,painting internally & externally,replacing gutters & garage door		2014/04/01	2016/03/31	ES	Public Works		337				337
28	Koster house No 62 Rand St.	Bojanala	Renovations and repairs,painting internally & externally,replacing gutters & garage door		2014/04/01	2016/03/31	ES	Public Works		337				337
29	Phokeng Governors house Stand 1	Bojanala	Renovations and repairs,painting internally & externally,replacing gutters & garage door		2014/04/01	2016/03/31	ES	Public Works		329				329
30	Phokeng Governors houses Stand 2	Bojanala	Renovations and repairs,painting internally & externally,replacing gutters & garage door		2014/04/01	2016/03/31	ES	Public Works		329				329
31	Phokeng Governors house Stand 3	Bojanala	Renovations and repairs,painting internally & externally,replacing gutters & garage door		2014/04/01	2016/03/31	ES	Public Works		329				329
32	Phokeng Governors house Stand 4	Bojanala	Renovations and repairs,painting internally & externally,replacing gutters & garage door		2014/04/01	2016/03/31	ES	Public Works		468				468
Total Emerging Contractor Development										34 636		2 040	11 480	19 185
3. Upgrades and additions														
33	Moretele Office Park phase 2	Bojanala	Renovation of Auditorium, kitchen, internal roads,covered carports, high mast lights		2012/04/01	2017/03/31	ES	Public Works		15 000		1 303	3 000	7 000
34	Low Tension substation	Bojanala	Low tension substation (Final account)		2012/04/01	2013/03/31	ES	Public Works		300		300		
Total Upgrades and additions										15 300		1 603	3 000	7 000

Vote 11: Department of Public Works, Roads and Transport

Table B.5(a): Department - Payments of infrastructure by category

Bojanala Region													
No.	Project Name	Municipality Name	Type of Infrastructure	Project Duration	Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward		
			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish				2012/13 R'000	MTEF 2013/14 R'000	MTEF 2014/15 R'000	
4. Rehabilitation, renovations and refurbishment													
35	Data cabling	Bojanala	Renovations and repairs to data cabling in offices		2012/04/01	2016/03/31	ES	Public Works	8 500	1 500	2 500	4 500	
36	Rustenburg DTR Water Reticulation	Bojanala	Renovations to the water reticulation (Final account)		2012/04/01	2013/03/31	ES	Public Works	1 008	200			
37	Moretele Office Park phase 1	Bojanala	Renovations to the office park (Final account)		2012/04/01	2013/03/31	ES	Public Works	60 489	1 200			
38	Rustenburg Noord House 3 Bosbok St.	Bojanala	Renovations and repairs, painting internally & externally, replacing gutters & garage door		2013/04/01	2014/03/31	ES	Public Works	900		900		
39	Rietmei Official house No 1	Bojanala	Renovations and repairs, painting internally & externally, replacing gutters & garage door		2013/04/01	2014/03/31	ES	Public Works	600		600		
40	Rietmei Official house No 2	Bojanala	Renovations and repairs, painting internally & externally, replacing gutters & garage door		2013/04/01	2014/03/31	ES	Public Works	600		600		
41	Rietmei Official house No 3	Bojanala	Renovations and repairs, painting internally & externally, replacing gutters & garage door		2013/04/01	2014/03/31	ES	Public Works	600		600		
42	Rustenburg Noord House 4 Bosbok St.	Bojanala	Renovations and repairs, painting internally & externally, replacing gutters & garage door		2013/04/01	2014/03/31	ES	Public Works	600		600		
43	Rustenburg Noord House 5 Bosbok St.	Bojanala	Renovations and repairs, painting internally & externally, replacing gutters & garage door		2013/04/01	2014/03/31	ES	Public Works	600		600		
44	Rustenburg Noord House 6 Bosbok St.	Bojanala	Renovations and repairs, painting internally & externally, replacing gutters & garage door		2013/04/01	2014/03/31	ES	Public Works	600		600		
45	Rustenburg Noord House 2 Benoni St.	Bojanala	Renovations and repairs, painting internally & externally, replacing gutters & garage door		2013/04/01	2014/03/31	ES	Public Works	600		600		
46	Rustenburg Noord House 4 Benoni St.	Bojanala	Renovations and repairs, painting internally & externally, replacing gutters & garage door		2013/04/01	2014/03/31	ES	Public Works	600		600		
47	Rustenburg Noord House 6 Benoni St.	Bojanala	Renovations and repairs, painting internally & externally, replacing gutters & garage door		2013/04/01	2014/03/31	ES	Public Works	600		600		
48	Rustenburg Noord House 8 Benoni St.	Bojanala	Renovations and repairs, painting internally & externally, replacing gutters & garage door		2013/04/01	2014/03/31	ES	Public Works	600		600		
49	Makapanstad House Stand No 4301	Bojanala	Renovations and repairs, painting internally & externally, replacing gutters & garage door		2014/04/01	2016/03/31	ES	Public Works	415			415	
50	Makapanstad House Stand No 015	Bojanala	Renovations and repairs, painting internally & externally, replacing gutters & garage door		2014/04/01	2016/03/31	ES	Public Works	315			315	
51	Makapanstad House Stand 008	Bojanala	Renovations and repairs, painting internally & externally, replacing gutters & garage door		2014/04/01	2016/03/31	ES	Public Works	315			315	
52	Moretele Office Park House (Makapanstad)	Bojanala	Renovations and repairs, painting internally & externally, replacing gutters & garage door		2014/04/01	2016/03/31	ES	Public Works	315			315	
53	Bethanie Makolokwe Village (Rural Dev.)	Bojanala	Concrete palisade fencing of graveyard (872sq.m)	872 m²	2014/04/01	2016/03/31	ES	Public Works	1 000		900		
54	Rustenburg Church Str. Agriculture	Bojanala	Replacing roof & ceilings of church street building (3744sq.m)	3744 m²	2014/04/01	2016/03/31	ES	Public Works	1 235		1 000		
55	Mogopa Traditional Offices (Contr. Dev.)	Bojanala	Repairs to roofs & painting, painting internally & externally, refurbish of toilet block	200 m²	2014/04/01	2016/03/31	ES	Public Works	480		480		
56	Moubane Traditional Offices (Contr. Dev.)	Bojanala	Repairs to roofs & painting, painting internally & externally, refurbish of toilet block	650 m²	2014/04/01	2016/03/31	ES	Public Works	925		925		
57	Uitkyk Traditional Offices (Contr. Dev.)	Bojanala	Repairs to roofs & painting, painting internally & externally, refurbish of toilet block	320 m²	2014/04/01	2016/03/31	ES	Public Works	555		555		
58	Tlhatlaganyane Traditional Offices (Contr. Dev.)	Bojanala	Repairs to roofs & painting, painting internally & externally, refurbish of toilet block	360 m²	2014/04/01	2016/03/31	ES	Public Works	620		620		
59	Seolong Traditional Offices (Contr. Dev.)	Bojanala	Repairs to roofs & painting, painting internally & externally, refurbish of toilet block	360 m²	2014/04/01	2016/03/31	ES	Public Works	660		660		
60	Moletswane Traditional Offices	Bojanala	Repairs to roofs & painting, painting internally & externally, refurbish of toilet block	380 m²	2014/04/01	2016/03/31	ES	Public Works	700		700		
61	Madidi Traditional Offices	Bojanala	Repairs to roofs & painting, painting internally & externally, refurbish of toilet block	420 m²	2014/04/01	2016/03/31	ES	Public Works	725		725		
Total Rehabilitation, renovations and refurbishment								85 157		2 900	9 400	12 425	

2012/13 Estimates of Provincial Revenue and Expenditure

Vote 11: Department of Public Works, Roads and Transport

Table B.5(a): Department - Payments of infrastructure by category

Table B.5(a): Department - Payments of infrastructure by category			Bojanala Region												
No.	Project Name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available		MTEF Forward	
			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (I.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						2012/13 R'000	MTEF 2013/14 R'000	MTEF 2014/15 R'000	
5. Maintenance and repairs															
62	Day to Day Maintenance of all government facilities in the district	Bojanala	Day to day maintenance of houses, government building and purchasing of equipment etc		Ongoing		ES	Public Works		61 500		7 830	12 000	16 000	
63	Fire extinguishers	Bojanala	Regular servicing of extinguishers		Ongoing		ES	Public Works		4 550		400	1 500	1 200	
64	Rustenburg District Public Works Offices	Bojanala	Reseal, painting of roof (3,576)sq.m External & internal painting of building (27,350)sq.m	27 350 m²	2012/04/01	2016/03/31	ES	Public Works		3 600		1 500	1 500	600	
65	Mogwase Sub District Office	Bojanala	Reseal & painting of roof(752sq.m) & replacing fascias (172 m). Internal & external painting & tiling(2,552sq.m)	752 m²	2012/04/01	2016/03/31	ES	Public Works		1 700		1 100	300	250	
66	Rustenburg Palladium House(Education)	Bojanala	Reseal & paint roofs(2,217sq.m) Painting internally & externally(118,552sq.m)	2217 m²	2012/04/01	2016/03/31	ES	Public Works		1 900		1 200	400	250	
67	Rustenburg cnr Kock & Hystek(Education)	Bojanala	Reseal & paint roofs(1,231sq.m) Painting internally & externally(39,392sq.m)	1231 m²	2012/04/01	2016/03/31	ES	Public Works		1 600		1 100	300	150	
68	Mogwase Agriculture **	Bojanala	Reseal & paint roofs(1,026sq.m) Painting internally & externally(32,832sq.m). Replacing floors(975sq.m)	1062 m²	2012/04/01	2016/03/31	ES	Public Works		1 850		1 350	350	150	
69	Brits DPWTR Sub Dist Office	Bojanala	Reseal & paint roofs(695sq.m) Painting internally & externally(6540sq.m)	695 m²	2012/04/01	2016/03/31	ES	Public Works		800		650	150	100	
70	Mogwase Testing Station	Bojanala	Waterproofing of existing roof (132sq.m)	132 m²	2012/04/01	2013/03/31	ES	Public Works		80		80			
Total Maintenance and repair										77 580		15 210	16 500	18 700	
6. EPWP incentive grant															
71	Thabane Muthuka street house	Bojanala	Fencing of premises(90m)	90m	2013/04/01	2014/03/31		Public Works		147		147			
72	Moretele Office Park phase 2	Bojanala	Steel Palisade fencing (1664m)	1664 m	2012/04/01	2015/03/31		Public Works		1 500		1 500			
73	Lebotlwanne Brick manufacturing (Rural Dev)	Bojanala	Manufacturing of 7,000,000 Bricks for district use	7000000	2012/04/01	2017/03/31		Public Works		2 595		1 077			
Total EPWP incentive grant										4 242		2 724			
Total Infrastructure for Bojanala Region										216 915		24 477	40 380	57 310	

Table B.5(a): Department - Payments of infrastructure by category

Table B.5(a): Department - Payments of infrastructure by category														Ngaka Modiri Molema									
No.	Project Name		Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates									
				School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						2012/13 R'000	MTEF 2013/14 R'000	MTEF 2014/15 R'000								
1. New and replacement assets																							
1	Low Residence Multipurpose Centre		NMM	New building for Legislature MPLs		2012/04/01	2017/03/31	ES	Public Works		35 000		5 000	13 922	11 000								
2	Creation of workspace phase 2		NMM	Upgrading offices, boardroom and office of Premier and creating more offices			2013/03/31	ES	Public Works		49 000	31 000	18 000										
3	Extension Legislature phase 3		NMM	New building at Legislature		2012/04/01	2017/03/31	ES	Public Works		50 000		9 950	11 000	20 000								
4	Extension to head office building		NMM	New building next to Roads building (duplication of existing building)		2012/04/01	2017/03/31	ES	Public Works		120 000		13 947	20 000	20 055								
5	Mafikeng Airport		NMM	Upgrading of runway and all facilities required to obtain International Status		2012/04/01	2017/03/31	ES	Public Works		355 185		20 813	25 000	25 000								
6	Wellness centre phase 2		NMM	Creation of Integrated Health and Wellness Facilities (new building)		2012/04/01	2017/03/31	ES	Public Works		55 000		790	10 000	20 116								
7	Madutle Village Construction of fence and toilets		NMM	Construction of fence and VIP toilets (Final Account)		2012/04/01	2013/03/31	ES	Public Works		135		135										
8	CCC New building (Final account)		NMM	Paying of CCC final account		2012/04/01	2013/03/31	ES	Public Works		500		500										
9	Revamping of Mafikeng (SOPA)		NMM	Cleaning, upgrading and providing safe environment of visitors and communities in and around the NW Capital		2012/04/01	2016/03/31	ES	Public Works		30 468		10 000	10 000	11 000								
Total New and replacement assets											695 288	31 000	79 135	89 922	107 171								

Vote 11: Department of Public Works, Roads and Transport

Table B.5(a): Department - Payments of infrastructure by category

Table B.5(a): Department - Payments of infrastructure by category				Ngaka Modiri Molema										
No.	Project Name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						2012/13 R'000	MTEF 2013/14 R'000	MTEF 2014/15 R'000
2. Emerging Contractor Development														
10	Ditsobotla sub district office	NMM	Construction of offices		2012/04/01	2016/03/31	ES	Public Works		11 000		9 500	1 500	
11	Bulk Earthworks (excavations) Lehurutshe Change rooms	NMM	Removal of topsoil , leveling , compaction , excavation and pouring concrete and construction of foundation wall and floor screed		2012/04/01	2013/03/31	ES	Public Works		1 150		1 150		
12	Atamelang Sub District Office , Construction of Guard house and 2 offices	NMM	construction		2013/04/01	2014/03/31	ES	Public Works		700			700	
13	Sannieshof road depot Construction of Guard house, fence, toilet, store and 2 offices	NMM	construction fence, toilet, store and 2 offices		2013/04/01	2014/03/31	ES	Public Works		700			700	
14	Delareyville road depot Construction of Guard house, fence, toilet, store and 2 offices	NMM	construction fence, toilet, store and 2 offices		2013/04/01	2014/03/31	ES	Public Works		700			700	
15	Central road depot Construction of Guard house, fence, toilet, store and offices	NMM	construction fence, toilet, store and 2 offices		2013/04/01	2014/03/31	ES	Public Works		700			700	
16	Mantisie road depot Construction of Guard house, fence, toilet, store and offices	NMM	construction fence, toilet, store and 2 offices		2013/04/01	2014/03/31	ES	Public Works		700			700	
17	Construction of perimeter wall Lehurutshe Sub District Office Phase 2	NMM	Construction of perimeter wall, installation of barbed wire		2013/04/01	2014/03/31	ES	Public Works		700			700	
18	In-Service Training Construction of perimeter wall	NMM	Construction of perimeter wall, installation of barbed wire		2013/04/01	2014/03/31	ES	Public Works		650			650	
19	Setlagole road depot Construction of Guard house, fence, toilet, store and office	NMM	construction fence, toilet, store and 2 offices		2013/04/01	2014/03/31	ES	Public Works		700				700
20	Atamelang Sub Office Construction of wall	NMM	Construction of perimeter wall, installation of barbed wire		2013/04/01	2014/03/31	ES	Public Works		600				600
21	Upgrading of Makgori road camp	NMM	Construction of Sleeping quarters and upgrading of existing facility Guard House)		2013/04/01	2014/03/31	ES	Public Works		400				400
22	Construction of Guard House at Atamelang Sub office	NMM	Construction of 30sqm Guard house, painting internally , fitting of sanitary fittings and carpentry	30m²	2014/04/01	2015/03/31	ES	Public Works		350				350
23	Kameeldoring road depot Upgrading,	NMM	renovations and repairs and installation of High Mast Lights 30 m		2014/04/01	2015/03/31	ES	Public Works		750				750
24	Molopo Stores	NMM	Paintwork, construction of Brick wall internally and externally, installation of ceiling etc		2014/04/01	2015/03/31	ES	Public Works		450				450
25	Renovations to Sannieshof Road Camp Houses	NMM	Paint internally and Externally and repair ceiling and electrical fittings in the house		2014/04/01	2015/03/31	ES	Public Works		750				750
26	Land scaping at Atamelang Sub District Office	NMM	Planting of grass, flowers , trees water features inclusive of paving		2014/04/01	2015/03/31	ES	Public Works		850				850
27	Installation of Paving Molopo Workshop Phase 1	NMM	Installation of 80mm Thick paving, inclusive of riversan , clearing , compacting		2014/04/01	2016/03/31	ES	Public Works		1 000				100
Total Emerging Contractor Development										22 850		10 650	6 350	4 950
3. Upgrades and additions														
28	Lowe Residences	NMM	Major upgrading to houses: Replace kitchen cupboards units, replace floor tiles with porcelain tiles, paint walls and ceiling, paving of drive-ways, add garage doors, refurbish electrical system and plumbing systems.			2013/03/31	ES	Public Works		8 000	7 000	1 000		
29	Lowe main building	NMM	Removing mass concrete, replacing waterproofing, replacing roofs, floors, panelling, ceiling, partitions, paint walls and ceilings. Refurbish electrical and plumbing systems.		2012/04/01	2014/03/31	ES	Public Works		9 500	2 000	5 325	175	
30	X-Ray machine	NMM	Acquisition and installation of X-ray machine at Legislature		2012/04/01	2013/03/31	ES	Public Works		900		900		
31	Install additional lift	NMM	1 x Lift at new building (roads & transport)		2012/04/01	2013/03/31	ES	Public Works		500		500		
32	Old parliament phase 2	NMM	Install toilets, walkway, carpets, doors etc			2013/03/31	ES	Public Works		16 000	15 000	1 000		
33	Install additional lifts	NMM	Old Parliament building 2 x lifts		2012/04/01	2014/03/31	ES	Public Works		1 000		500	500	
34	Fencing of Head Office	NMM	New palcade and brick fence		2012/04/01	2014/03/31	ES	Public Works		3 500		1 000	2 000	500
35	Facility Operations Prestige accommodation	NMM	Upgrading of buildings and airconditioners		2012/04/01	2014/03/31	ES	Public Works		2 790		860	2 000	
36	Old parliament phase 3	NMM	Upgrading offices		2012/04/01	2016/03/31	ES	Public Works		22 550		1 000	5 000	8 000
37	Change Rooms at lehurutshe	NMM	Construction of change Rooms		2012/04/01	2013/03/31	ES	Public Works		770		770		
38	Makgori Early learning Center	NMM	Construction of early learning Center electrification and installation of perimeter		2012/04/01	2013/03/31	ES	Public Works		780		600	180	
39	Masamane Early learning Center (rural development)	NMM	Construction of early learning Center electrification and installation of perimeter		2012/04/01	2013/03/31	ES	Public Works		650		650		
Total Upgrades and additions										66 940	24 000	14 105	9 855	8 500

2012/13 Estimates of Provincial Revenue and Expenditure

Vote 11: Department of Public Works, Roads and Transport

Table B.5(a): Department - Payments of infrastructure by category

Ngaka Modiri Molema														
No.	Project Name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						2012/13 R'000	MTEF 2013/14 R'000	MTEF 2014/15 R'000
4. Rehabilitation, renovations and refurbishment														
40	Convert house into office	NMM	Convert Embassy house into office space		2012/04/01	2014/03/31	ES	Public Works		1 500		590	910	
41	Gaaborotho Office Building	NMM	Renovations to the office building (Final Account)			2013/03/31	ES	Public Works		9 170	8 670	500		
42	Mmabatho Convention Centre GB	NMM	Renovations to the Convention Centre (Final Account)			2013/03/31	ES	Public Works		16 638	16 338	300		
43	Mmabatho Convention Centre E	NMM	Renovations to the Convention Centre (Final Account)			2013/03/31	ES	Public Works		8 312	8 112	200		
44	Mmabatho Convention Centre M	NMM	Renovations to the Convention Centre (Final Account)			2013/03/31	ES	Public Works		5 948	5 798	150		
45	Creation of Office Space phase 1	NMM	Renovations to create more office space (Final Account)			2013/03/31	ES	Public Works		68 411	67 711	700		
46	Data cabling	NMM	Renovations and repairs to data cabling in offices		Ongoing		ES	Public Works		6 000		2 000	2 000	1 000
47	Rehabilitation at Head Office	NMM	Repairs to bridge and offices of new building		2012/04/01	2014/03/31	ES	Public Works		10 000		8 500	1 500	
48	Stand By Generator Lehurutsho DPWRT Offices	NMM	Installation of New Stand by Generator inclusive of all necessary connections		2012/04/01	2013/03/31	ES	Public Works		800		800		
49	Installation of 30m High mast light and borehole at Moshana road camp	NMM	Installation of Mast Lights 30 m High including the necessary connections		2012/04/01	2013/03/31	ES	Public Works		400		400		
50	Installation of 30m High mast light at Gelukspan road depot	NMM	Installation of Mast Lights 30 m High including the necessary connections		2012/04/01	2013/03/31	ES	Public Works		300		300		
51	Barolong Boo Ratshidi Traditional Office	NMM	Upgrading of traditional office (Final Accounts)		2012/04/01	2013/03/31	ES	Public Works		100		100		
52	Tshidiamolomo Traditional Office	NMM	Upgrading of traditional office (Final Accounts)		2012/04/01	2013/03/31	ES	Public Works		240		240		
53	Pachsdraai Traditional Office	NMM	Upgrading of traditional office (Final Accounts)		2012/04/01	2013/03/31	ES	Public Works		100		100		
54	Dinokana Traditional Office	NMM	Upgrading of traditional office (Final Accounts)		2012/04/01	2013/03/31	ES	Public Works		100		100		
55	Driefontein Traditional Office	NMM	Upgrading of traditional office (Final Accounts)		2012/04/01	2013/03/31	ES	Public Works		70		70		
56	Gaanalaqte Traditional Office	NMM	Repairs and Renovations (Final Accounts)		2012/04/01	2013/03/31	ES	Public Works		160		160		
57	Meetmeakaar grave yard	NMM	Construction of fence (Final account)		2012/04/01	2013/03/31	ES	Public Works		65		65		
58	Brooksby grave yard	NMM	Construction of fence (Final account)		2012/04/01	2013/03/31	ES	Public Works		55		55		
59	Bethel Graveyard	NMM	Construction of fence (Final account)		2012/04/01	2013/03/31	ES	Public Works		100		100		
60	Goedgevonden graveyard	NMM	Construction of fence (Final account)		2012/04/01	2013/03/31	ES	Public Works		350		350		
61	Installation of Stand by Generators at Lehurutsho at EX Governors Office	NMM	Installation of New Stand by Generator inclusive of all necessary connections		2013/04/01	2015/03/31	ES	Public Works		900			900	
62	Installation of Stand by Generators at Molopo EX Governors Office	NMM	Installation of Mast Lights 30 m High including the necessary connections		2013/04/01	2015/03/31	ES	Public Works		900			900	
63	Kameeldoring Road Camp High mast light 30m	NMM	Installation of Mast Lights 30 m High including the necessary connections		2013/04/01	2015/03/31	ES	Public Works		600			600	
64	APO Office Lehurutsho - Landscaping	NMM	Landscaping, planting of grass, flowers, installation of water features		2013/04/01	2015/03/31	ES	Public Works		700			700	
65	Installation of Air Conditioners at Geo-Science	NMM	Installation of Airconditioners		2013/04/01	2015/03/31	ES	Public Works		1 250			1 250	
66	Lichtenburg Traffic Offices Renovations	NMM	Renovations and Repairs of offices, toilets facilities and storerooms		2013/04/01	2014/03/31	ES	Public Works		1 150			1 150	
67	Montshioa Social Services Repairs and Renovations	NMM	Renovations and Repairs of offices, toilets facilities and storerooms		2013/04/01	2014/03/31	ES	Public Works		900			900	
68	Renovations of Molopo DoE (Circuit office)	NMM	Renovations and Repairs of offices and toilet facilities		2013/04/01	2014/03/31	ES	Public Works		1 000			1 000	
69	Renovations of Old Kommando Building Zeerust	NMM	Paint internally and externally, upgrading of toilets to accommodate people with disabilities		2013/04/01	2014/03/31	ES	Public Works		850			850	
70	Renovations and Repairs at Lehurutsho Traffic Offices	NMM	Paint internally and Externally and repair ceiling and electrical fittings and plumbing items		2013/04/01	2014/03/31	ES	Public Works		800			800	
71	Renovations of DOE office in Itsoeng	NMM	Paint internally and Externally and repair ceiling and electrical fittings and plumbing items		2013/04/01	2014/03/31	ES	Public Works		1 000			1 000	
72	Renovations and Repairs at Atamelang DoE	NMM	Paint internally and Externally and repair ceiling and electrical fittings and plumbing items		2013/04/01	2014/03/31	ES	Public Works		500			500	
73	Renovations of Montshioa Traffic Offices	NMM	Paint internally and Externally and repair ceiling and electrical fittings and plumbing items		2013/04/01	2015/03/31	ES	Public Works		600				600
74	Lehurutsho Traffic Offices Standby generators, UPS and air conditioners	NMM	Installation Standby generators, UPS and air conditioners		2013/04/01	2015/03/31	ES	Public Works		800				800
75	Molopo DoE Circuit office Installation of air conditioners	NMM	Installation of Airconditioners		2013/04/01	2015/03/31	ES	Public Works		500				500
76	Installation of Standby-generator at Lichtenburg Traffic office	NMM	Installation of New Stand by Generator inclusive of all necessary connections		2013/04/01	2015/03/31	ES	Public Works		600				600
77	Landscaping at CDM lehurutsho	NMM	Planting of grass, flowers, trees water features inclusive of paving		2013/04/01	2015/03/31	ES	Public Works		850				850
78	Installation of Stand by Generator Itsoeng Traffic Offices	NMM	Installation of New Stand by Generator inclusive of all necessary connections		2013/04/01	2015/03/31	ES	Public Works		900				900
79	Landscaping and Paving at Itsoeng Traffic Office	NMM	Planting of grass, flowers, trees water features inclusive of paving		2014/04/01	2016/03/31	ES	Public Works		250				250
80	Renovations of Change Rooms Molopo Office	NMM	Paint internally and Externally and repair ceiling and electrical fittings and plumbing items		2014/04/01	2016/03/31	ES	Public Works		660				660
81	Renovations at Ex governors Office	NMM	Paint internally and Externally and repair ceiling and electrical fittings and plumbing items		2014/04/01	2016/03/31	ES	Public Works		700				700
82	Renovations of Lehurutsho Training Hall	NMM	Paint internally and Externally and repair ceiling and electrical fittings and plumbing items		2014/04/01	2016/03/31	ES	Public Works		980				980
83	Land scaping and paving at Lehurutsho District Office	NMM	Planting of grass, flowers, trees water features inclusive of paving		2014/04/01	2016/03/31	ES	Public Works		500				500
84	Landscaping and Paving at Ditsobolla New Office	NMM	Planting of grass, flowers, trees water features inclusive of paving		2014/04/01	2016/03/31	ES	Public Works		1 200				1 200
85	Installation of Paving Molopo Workshop Phase 2	NMM	Installation of 80mm Thick paving, inclusive of riversan, clearing, compacting		2014/04/01	2016/03/31	ES	Public Works		1 000				1 000
86	Land scaping and paving at 60 Queen street Zeerust	NMM	Planting of grass, flowers, trees water features inclusive of paving		2014/04/01	2016/03/31	ES	Public Works		850				850
87	Land scaping and paving at Zeerust Workshop	NMM	Planting of grass, flowers, trees water features inclusive of paving		2014/04/01	2016/03/31	ES	Public Works		850				850
88	Installation of high Mast light 10m Lichtenburg Sub District	NMM	Installation of high Mast light 10m including necessary connections		2014/04/01	2016/03/31	ES	Public Works		1 690				1 690
89	Landscaping and Paving at Atamelang Sub District Office	NMM	Planting of grass, flowers, trees water features inclusive of paving		2014/04/01	2016/03/31	ES	Public Works		420				420

Vote 11: Department of Public Works, Roads and Transport

Table B.5(a): Department - Payments of infrastructure by category

Ngaka Modiri Molema												
No.	Project Name	Municipality Name	Type of Infrastructure	Project Duration	Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish				2012/13 R'000	MTEF 2013/14 R'000	MTEF 2014/15 R'000
90	Installation of paving at Delareyville workshop Phase 1	NMM	Installation of 80mm Thick paving, inclusive of riversan , clearing , compacting		2014/04/01	2016/03/31	ES	Public Works	1 200			1 200
91	Construction of Fence and Toilet at Driefontein Service Point	NMM	Construction of VIP toilets, 10sqm septic tank and installation of diamond mesh fence with barbed way		2014/04/01	2016/03/31	ES	Public Works	500			500
92	Zeerust Mechanical Workshop Renovations and Repairs	NMM	Renovations and Repairs of offices, toilets facilities and storerooms and the workshop		2014/04/01	2016/03/31	ES	Public Works	900			900
93	Molopo Mechanical Workshop (white fleet)	NMM	Renovations and Repairs of offices, toilets facilities and storerooms and the workshop		2014/04/01	2016/03/31	ES	Public Works	1 100			1 100
94	Renovations to Coligny Road camp Houses	NMM	Paint internally and Externally and repair ceiling and electrical fittings in the house		2014/04/01	2015/03/31	ES	Public Works	500			500
95	In service training	NMM	Landscaping, planting of grass, flowers, installation of water features and maintenance		2014/04/01	2015/03/31	ES	Public Works	500			500
96	Construction of Sleeping quarters Lichtenburg Sub district Office	NMM	Construction 2 sleeping quarters from foundation to superstructure at 45sqm each		2014/04/01	2016/03/31	ES	Public Works	1 690			1 690
Total Rehabilitation, renovations and refurbishment								159 109	106 629	15 780	14 960	20 740
5. Maintenance and repairs												
97	Facility Operations Prestige accommodation & maintenance	NMM	General and day-to-day Maintenance and repairs of equipment and assets by Head Office		Ongoing	ES	Public Works	112 640		8 000	16 000	18 000
98	Day to Day Maintenance of all government facilities in the district	NMM	Day to day maintenance of houses, government building and purchasing of equipment etc		Ongoing	ES	Public Works	86 700		5 800	9 031	9 000
99	Fire extinguishers	NMM	Regular servicing of extinguishers		Ongoing	ES	Public Works	5 150		500	600	750
100	Maintenance of lifts	NMM	Regular servicing of lifts		Ongoing	ES	Public Works	6 400		500	700	900
101	Carpets at Legislature	NMM	Clean and/or Replace carpets in committee rooms & offices at Legislature		2012/04/01	2015/03/31	ES	Public Works	2 500	1 500	500	500
102	Maintain airconditioners at Legislature	NMM	Aircons, carpets, chair of Speaker, timer, podium, handrails for handicapped and lighting.		Ongoing	ES	Public Works	22 000		500	3 000	1 500
103	Maintain landscaping at Embassy	NMM	Landscaping, planting of grass, flowers, installation of water features		Ongoing	ES	Public Works	11 000		1 000	3 000	2 000
104	Maintain landscaping at Head Office	NMM	Landscaping, planting of grass, flowers, installation of water features		Ongoing	ES	Public Works	20 000		1 000	3 000	1 000
105	Lifts at Legislature	NMM	Maintain, repair or replace lifts at Legislature		Ongoing	ES	Public Works	1 400		900	400	100
106	Fire detection and sprinklers at Legislature	NMM	Maintain or replace fire and sprinklers		2012/04/01	2015/03/31	ES	Public Works	1 750	1 500	250	
107	Installation of airconditioners at Molopo District Offices	NMM	Installation of airconditioners		2012/04/01	2013/03/31	ES	Public Works	500		500	
108	DOE communication office	NMM	Installation of walkways, carports and paving in a driveway		2012/04/01	2015/03/31	ES	Public Works	750		600	100
109	Maintenance and Repairs Geo science Building	NMM	Maintenance and Repairs of offices, toilets facilities and storerooms		2012/04/01	2013/03/31	ES	Public Works	1 200	1 200		
110	Molopo Workshop and Offices	NMM	Maintenance and Repairs of offices, toilets facilities and storerooms		2012/04/01	2016/03/31	ES	Public Works	1 700	500	50	50
111	Rietsdraai road depot Renovations and Repairs	NMM	Paint internally and externally, repair of ceiling and paintwork		2012/04/01	2015/03/31	ES	Public Works	550	450	50	50
112	Rehabilitation of Convention Centre	NMM	Repairs to stage, aircons, curtains, floors, drainage etc.		2012/04/01	2017/03/31	ES	Public Works	17 983	5 683	7 380	1 000
113	Refurbishment at Head Office	NMM	Maintain and replace Carports at old parliament		2012/04/01	2015/03/31	ES	Public Works	750	500	200	50
114	Makhubung Road Depot maintenance and renovations	NMM	Maintenance and refurbishments of existing structures, paint internally and externally		2012/04/01	2015/03/31	ES	Public Works	550	450	50	50
115	Gelukspan Road Depot	NMM	Maintenance and refurbishments of existing structures, paint internally and externally		2012/04/01	2015/03/31	ES	Public Works	800	700	50	50
116	Makgopi road camp	NMM	Maintenance planning, geotech report and civil engenners drawing from professionals		2012/04/01	2015/03/31	ES	Public Works	500	400	50	50
117	Moshana Road camp	NMM	Maintenance, planning, geotech report and civil engenners drawing from professionals		2012/04/01	2015/03/31	ES	Public Works	550	450	50	50
Total Maintenance and repair								295 373		32 633	44 461	35 150
6. EPWP incentive grant												
118	Construction of perimeter wall Lehurutshe Sub District Office Phase 1	NMM	Construction of 1200m perimeter wall, installation of barbed wire		2012/04/01	2013/03/31	ES	Public Works	520	520		
119	Landscaping at Inservice Training	NMM	Maintain landscaping, planting of grass, flowers, installation of water features		2012/04/01	2013/03/31	ES	Public Works	500		500	
120	Brick Paving making Molopo	NMM	Manufacturing of 60mm and 80mm paving bricks		2012/04/01	2013/03/31	ES	Public Works	900		900	
Total EPWP incentive grant								1 920		1 920		
7. National Key points												
1	National Key Points	NMM	Attending to National Key Points (Access Control, CCTV system, Fire Protection, Building Management, Asset Tracking, 100m fencing, Lighting contingency system, contingencies)		2012/04/01	2017/03/31		Public Works	50 000	35 000	15 000	
Total National Key Points								50 000		35 000	15 000	
Total Infrastructure for Ngaka Modiri Molema								1 291 480	161 629	189 223	180 548	176 511

2012/13 Estimates of Provincial Revenue and Expenditure

Vote 11: Department of Public Works, Roads and Transport

Table B.5(a): Department - Payments of Infrastructure by category

Dr. Kenneth Kaunda													
No.	Project Name	Municipality Name	Type of Infrastructure	Project Duration	Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Date: Start	Date: Finish					2012/13 R'000	MTEF 2013/14 R'000	MTEF 2014/15 R'000	
2. Emerging Contractor Development													
1	PWRT: Ventersdorp Roads Offices (Normal Tender Project with N.Y.S.)	Dr. KK	Renovation to roof including painting of walls, ect.	2012/04/01	2013/03/31	ES	Public Works	500	-	500	-	-	-
2	PWRT: Potchefstroom PWRT offices (Normal Tender Project with N.Y.S.)	Dr. KK	Renovation to roof including painting of walls, ect.	2012/04/01	2013/03/31	ES	Public Works	900	-	900	-	-	-
3	Klerksdorp DPWRT Offices: (N.Y.S.)	Dr. KK	Renovations and repairs to ceilings, floor including painting of internal walls, ect.	2013/04/01	2014/03/31	ES	Public Works	1,400	-	-	1,400	-	-
4	PWRT: Potchefstroom workshop & stores (E.P.W.P.)	Dr. KK	Renovation to roof including painting of walls, ect.	2012/04/01	2013/03/31	ES	Public Works	592	-	592	-	-	-
5	PWRT Wolmaranstad Roads Offices (N.Y.S.)	Dr. KK	Renovation and repairs to flooring area including painting of walls, ect.	2013/04/01	2014/03/31	ES	Public Works	700	-	-	700	-	-
6	PWRT Ventersdorp: Two official houses, Kaalfontein (E.P.W.P.)	Dr. KK	Renovation of 2 official houses of 97m2 each to prefabs structures by painting internal ect.	2013/04/01	2014/03/31	ES	Public Works	650	-	-	650	-	-
7	PWRT Ventersdorp: 12 Aenamy Street (E.P.W.P.)	Dr. KK	Renovation of 110m2 official house to prefabs structures by painting internal ect.	2013/04/01	2014/03/31	ES	Public Works	750	-	-	750	-	-
8	PWRT Wolmaranstad: Standalone Residences (E.C.D.P.)	Dr. KK	Renovations of 2 official houses at 97m2 each to ceilings, floor including painting of internal walls, ect.	2014/04/01	2015/03/31	ES	Public Works	947	-	-	-	947	-
9	PWRT: Unit "M" Residences (E.P.W.P.)	Dr. KK	Renovations to ceilings, floor including painting of internal walls, ect.	2014/04/01	2016/03/31	ES	Public Works	2,000	-	-	-	2,000	-
10	PWRT: Unit "M" (Normal Tender Project with N.Y.S.)	Dr. KK	Water Supply and Reticulation	2014/04/01	2016/03/31	ES	Public Works	1,500	-	-	-	1,500	-
11	Ventersdorp: Ventersdorp DPWRT Offices: (E.P.W.P.)	Dr. KK	Renovations to ceilings, floor including painting of internal walls, ect.	2014/04/01	2016/03/31	ES	Public Works	1,500	-	-	-	1,500	-
12	PWRT: Soetdoring Residences (E.C.D.P.)	Dr. KK	Renovations of 18 official houses at 97 m2 each to ceilings, floor including painting of internal walls, ect.	2014/04/01	2016/03/31	ES	Public Works	1,500	-	-	-	1,500	-
Total Emerging Contractor Development								12,939	-	1,992	3,500	7,447	
3. Upgrades and additions													
13	Potchefstroom AgriCultuur cluster A	Dr. KK	Replacing garage doors and roof	2012/04/01	2014/03/31	ES	Public Works	9,000	-	1,500	5,000	1,000	-
14	Barnard Social Security	Dr. KK	Renovations to the security centre (Final Account)		2013/03/31	ES	Public Works	4,945	4,345	600	-	-	-
15	Ramosa Rieker Phase 1	Dr. KK	Renovations phase 1 (Final Account)		2013/03/31	ES	Public Works	7,614	7,364	250	-	-	-
16	Ramosa Rieker Phase 2	Dr. KK	Renovations phase 2 (Final Account)		2013/03/31	ES	Public Works	1,875	1,625	250	-	-	-
17	Potch Transport and Roads Office	Dr. KK	Renovations to the offices (Final Account)		2013/03/31	ES	Public Works	3,077	2,677	400	-	-	-
18	Alex Holm Hall	Dr. KK	Renovations to the hall (Final Account)		2013/03/31	ES	Public Works	7,652	7,002	650	-	-	-
19	Potch Administration Building	Dr. KK	Renovations to the admin building (Final Account)		2013/03/31	ES	Public Works	6,875	6,375	500	-	-	-
Total Upgrades and additions								41,038	29,388	4,150	5,000	1,000	
4. Rehabilitation, renovations and refurbishment													
20	Potchefstroom AgriCultuur cluster B	Dr. KK	Upgrading of accommodation (hostels).	2011/04/01	2016/03/31	ES	Public Works	21,966	1,500	3,200	8,556	4,119	-
21	Data cabling	Dr. KK	Renovations and repairs to data cabling in offices	Ongoing		ES	Public Works	6,000	-	2,040	1,000	1,000	-
22	Health Witrand Hosp phase 1 (E.P.W.P.)	Dr. KK	Renovation to workshop and offices	2013/04/01	2014/03/31	ES	Public Works	750	-	-	750	-	-
23	Health Witrand Hosp phase 2 (E.P.W.P.)	Dr. KK	Renovations to roof including painting to walls	2013/04/01	2014/03/31	ES	Public Works	750	-	-	750	-	-
24	DOH: DSD& DLG: Ramosa Rieker (N.Y.S.)	Dr. KK	Renovation of 2000m 500m2 roof including painting of walls, ect.	2013/04/01	2016/03/31	ES	Public Works	3,000	-	-	400	546	-
25	PWRT: Potch Hospital Workshops (E.P.W.P.)	Dr. KK	Renovation 500m2 workshop to resting area, showers including painting, ect.	2013/04/01	2014/03/31	ES	Public Works	1,000	-	-	500	-	-
26	PWRT: Wolles Hospital Workshops (E.P.W.P.)	Dr. KK	Renovation 500m2 workshop to resting area, showers including painting, ect.	2014/04/01	2015/03/31	ES	Public Works	1,000	-	-	-	500	-
Total Rehabilitation, renovations and refurbishment								34,466	1,500	5,240	11,956	6,165	
5. Maintenance and repairs													
27	Day to Day Maintenance of all government facilities in the district	Dr. KK	Day to day maintenance of houses, government building and purchasing of equipment etc	Ongoing		ES	Public Works	47,000	-	5,000	12,000	14,000	-
28	Fire extinguishers	Dr. KK	Regular servicing of extinguishers	Ongoing		ES	Public Works	960	-	100	500	144	-
29	Servicing of lifts	Dr. KK	Regular servicing of extinguishers	Ongoing		ES	Public Works	4,650	-	500	1,200	700	-
30	PWRT: Landscaping District Offices (Normal Tender Project with N.Y.S.)	Dr. KK	Garden maintenance	Ongoing		ES	Public Works	700	-	100	101	100	-
Total Maintenance and repair								53,310	-	5,700	13,801	14,944	
Total Department Infrastructure													
6. EPWP incentive grant													
31	PWRT: Ventersdorp Workshop & Stores (E.P.W.P.)	Dr. KK	Renovation to roof including painting of walls, ect.	2012/04/01	2013/03/31	ES	Public Works	600	-	600	-	-	-
32	PWRT: Klerksdorp Roads offices (E.P.W.P.)	Dr. KK	Renovation to roof including painting of walls, ect.	2012/04/01	2013/03/31	ES	Public Works	600	-	600	-	-	-
33	PWRT: Potchefstroom workshop & stores (E.P.W.P.)	Dr. KK	Renovation to roof including painting of walls, ect.	2012/04/01	2013/03/31	ES	Public Works	600	-	600	-	-	-
Total EPWP incentive grant								1,800	-	1,800	-	-	
Total Infrastructure for Dr. Kenneth Kaunda								143 553	30 888	18 882	34 257	29 556	

Vote 11: Department of Public Works, Roads and Transport

Table B.5(a): Department - Payments of infrastructure by category

Dr. Ruth Segomotsi Mompoti

No.	Project Name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available 2012/13 R'000	MTEF Forward Estimates	
													MTEF 2013/14 R'000	MTEF 2014/15 R'000
			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish								
1. New and replacement assets														
	Mini Garona Vryburg Office park	DrRSM	Completion of office park			2014/03/31	ES	Public Works		77,911	68,000	7,153	1,758	-
Total New and replacement assets										77,911	68,000	7,153	1,758	-
2. Emerging Contractor Development														
1	War on poverty	DrRSM	New buildings to service the community in Taung		Ongoing		ES	Public Works		15,000		5,000	7,000	3,000
2	Ganyesa DPWRT office	DrRSM	Creation of office space		2011/04/01	2014/03/31	ES	Public Works		8,000		4,496	4,504	-
3	Dr. Ruth Segomotsi Mompoti (DPWRT) Offices	DrRSM	Extension of Offices - Additions of 367 m2 office space	367 m²2	2013/04/01	2014/03/31	ES	Public Works		1,603		-	1,603	-
4	Ganyesa Mechanical Workshop	DrRSM	Maintenance, Repairs and Upgrading of offices		2014/04/01	2014/03/31	ES	Public Works		2,786		-	-	1,686
5	Passenger Transfer Facility	DrRSM	Development of a commuter transfer facility in Vryburg		2014/04/01	2017/03/31	ES	Public Works		3,500		-	-	100
Total Emerging Contractor Development										30,889	-	9,496	13,107	4,786
3. Upgrades and additions														
1	Taung Agriculture college	DrRSM	Project to proceed following discussion with agriculture			2018/03/31	ES	Public Works		45,000	1,000	2,352	4,534	7,285
2	Mothibistad Mechanical Workshop	DrRSM	Renovations to the mechanical workshop (Final Account)			2013/03/31	ES	Public Works		1,986	1,736	250		
3	Gasegonyana Traffic Offices	DrRSM	Renovations to the traffic offices (Final Account)			2013/03/31	ES	Public Works		915	615	300		
4	Buxton Tribal Hall	DrRSM	Construction of new offices, and repairs to existing.			2013/04/01	2014/03/31	ES	Public Works	600		-	600	-
5	Pudimoe Resources Centre - Taung	DrRSM	Additions of boardroom and Offices - 151 and 312 m2 of floor area	151 m²2	2013/04/01	2014/03/31	ES	Public Works		3,389		-	1,000	1,500
Total Upgrades and additions										51,890	3,351	2,902	6,134	8,785
5. Maintenance and repairs														
1	Day to Day Maintenance of all government facilities in the district	DrRSM	Day to day maintenance of houses, government building and purchasing of equipment etc		Ongoing		ES	Public Works		62,900		6,000	12,000	15,000
2	Fire extinguishers	DrRSM	Regular servicing of extinguishers		Ongoing		ES	Public Works		960		100	500	140
3	Taung Stores and Halls	DrRSM	Maintenance, Repairs and Upgrading of offices		2012/04/01	2013/03/31	ES	Public Works		500		500	-	-
4	Taung District Offices	DrRSM	Maintenance, Repairs and Upgrading of offices		2012/04/01	2013/03/31	ES	Public Works		500		500	-	-
5	Taung Old Mankroane Building	DrRSM	Maintenance, Repairs and Upgrading of offices		Ongoing		ES	Public Works		2,820		420	200	1,085
6	Taung Pinagare Residences	DrRSM	Maintenance, Repairs and Upgrading of offices		2014/04/01	2016/03/31	ES	Public Works		1,100		-	-	1,000
7	Taung Sekhing Service Offices for DoSD	DrRSM	Maintenance, Repairs and Upgrading of offices		2014/04/01	2016/03/31	ES	Public Works		1,100		-	-	1,000
8	Taung Service Point for DoSD	DrRSM	Maintenance, Repairs and Upgrading of offices		2014/04/01	2016/03/31	ES	Public Works		1,300		-	-	1,200
9	Taung District Offices for DoSD	DrRSM	Maintenance, Repairs and Upgrading of offices		2014/04/01	2016/03/31	ES	Public Works		1,100		-	-	1,000
10	Department of Sports, Arts & Culture - Vryburg	DrRSM	Maintenance, Repairs and Upgrading of offices		2014/04/01	2016/03/31	ES	Public Works		2,600		-	-	1,900
11	Taung Resources Centre - DoE	DrRSM	Maintenance, Repairs and Upgrading of offices		2014/04/01	2016/03/31	ES	Public Works		1,366		-	-	1,185
Total Maintenance and repair										76,246	-	7,520	12,700	23,510
Total Infrastructure for Dr. Ruth Segomotsi Mompoti										236 936	71 351	27 071	33 699	37 081

2012/13 Estimates of Provincial Revenue and Expenditure

Vote 11: Department of Public Works, Roads and Transport

Table B.5(d): Roads and Transport

LIST OF PRMG PROJECTS TO BE GAZETTED IN 2012/13FY

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget program me name	EPWP budget for the current financial year	Total project cost R'000	Expenditure to date from previous years	Total available 2011/12 R'000	MTEF Forward estimates			
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish							MTEF 2012/13 R'000	MTEF 2013/14 R'000	MTEF 2014/15 R'000	
1. New and replacement assets																
	Erosion protection at Moretele and Choseng access structure in Taung district with length of 0.6km (bridge span)	RSM	Drainage Structures (Erosion Protection)	1.0	5/12/2012	1/13/2013	PRMG	-	4 241	2 611	2 611		3 431	810		
	Erosion protection at Moretele and Choseng access structure in Taung district with a length of 0.6km (bridge span)	RSM	Drainage Structures (Erosion Protection)	1.0	5/13/2012	1/14/2013	PRMG	-	3 109	1 990	1 990		2 299	810		
3	Repair and Upgrade of the bridge at Madidi I (on Road D637 over Sand River)	Bojanala	Bridges	1.0	5/14/2012	12/15/2012	PRMG		6 500			5 000	1 500			
4	Repair and Upgrade of the bridge at Madidi II (on Road D621 over Sand River)	Bojanala	Bridges	1.0	5/15/2012	12/16/2012	PRMG		6 500			5 000	1 500			
Sub Total									16 109	1 990	1 990	10 000	8 730	1 620		
2. Upgrades and Additions																
5	Road D548 from Nkogolwe, Mantsho to Bierkraal with length of 9.5km (Retention)	Bojanala	Surfaced	5.8km	12/31/2008	3/31/2012	PRMG	-	30 755	14 827	29 217		1 538			
6	Upgrading of Road D548/Z553 from Mantsho to Bierkraal to Molorwe with length of 20km (20km Outstanding)	Bojanala	Surfaced	20.0km	12/31/2008	9/30/2012	PRMG	-	65 298	28 225		37 074	30 000	3 500		
7	Upgrading of Road D39 in Mooifontein including 2km beyond police camp in Mooifontein with length of 8.2km (5.7km Outstanding)	Ngaka Modiri Molema	Surfaced	5.7km	5/31/2012	3/31/2013	PRMG	-	22 255	13 428		2 000	7 644	14 611	508	
8	Road at Moretele and Choseng access structure in Taung district with a length of 4.0km (Retention)	Ruth Segomotsi Mompoti	Surfaced	4.0km	4/1/2008	2/16/2012	PRMG	-	29 745	25 191	28 869	4 554	877			
9	Upgrading of Road D330 and S3535 from Ganyesa-Phaposane-Thakgameng with length of 42km (42km Outstanding) Phase I	Ruth Segomotsi Mompoti	Surfaced	42.0km	11/1/2010	11/30/2012	PRMG	-	243 527	48 409	135 965		87 085	11 761		
10	Upgrading Roads D514, Z561, D503 & D501 Ramakokastad to Mmorogong via Pyllkop (Phases 2 - 5km of Road Z561 (Bojaling Village))	Bojanala	Surfaced	5km	4/1/2012	3/31/2013	PRMG	-	27 600		2 920	5 000	18 300	9 300	1 350	
11	Road D201 from Mmamulwa to Kgomoitso with length of 18 km	Ruth Segomotsi Mompoti	Surfaced	18km	5/2/2012	3/31/2013	PRMG	-	82 362			6 000	66 651	12 687	4 118	
12	Road D215 from Manthe to Cokonyane with length of 14km	Ruth Segomotsi Mompoti	Surfaced	14.0km	5/3/2012	4/1/2013	PRMG	-	21 531			5 000	15 455	5 000	1 077	
13	South Street in Vryburg with length of 2.624km	Ruth Segomotsi Mompoti	surfaced	2.6km	5/4/2012	4/2/2013	PRMG	-	25 000	3 750	3 750	5 000	16 204	5 000	1 250	
14	Road D402/D1401/D406/D2136 from Delareyville to Gannalaagte to Witpan to Kopela with length of 85km (30km Outstanding)	Ngaka Modiri Molema	Surfaced	30.0km	2014 TBA	2014 TBA			110 000		50 000				24 500	
15	Road D221 from P25/1 via Maphoitsile to end tar (Magogong) with length of 17.8km (17.8km Outstanding)	Ruth Segomotsi Mompoti	Surfaced	17.8km	2014 TBA	2014 TBA			80 100						46 630	
16	Upgrading of D608 between Mogogelo and Mathibesladt	Bojanala	Upgrading/Surface	15-Jan-00	2014 TBA	2014 TBA			18 000						17 550	

Vote 11: Department of Public Works, Roads and Transport

Table B.5(d): Roads and Transport

LIST OF PRMG PROJECTS TO BE GAZETTED IN 2012/13FY

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	EPWP budget for the current financial year	Total project cost R'000	Expenditure to date from previous years	Total available 2011/12 R'000	MTEF Forward estimates		
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish							MTEF 2012/13 R'000	MTEF 2013/14 R'000	MTEF 2014/15 R'000
2. Upgrades and Additions															
17	Derdepoort Roads+Molatedi+Madikwe with a length of 74km (P124/1 & D113)	Bojanala	Surfaced	74.0km	2014 TBA	2014 TBA			251 868						10 000
18	Road D313 from Vorsterhoop to Morokweng with length of 84km (34km Outstanding)	Ruth Segomotsi Mompoti	Surfaced	34.0km	2014 TBA	2014 TBA			153 000						25 534
19	Upgrading of Madidi Roads	Bojanala	Surfaced	2.5km	2014 TBA	2014 TBA			7 000						12 630
20	Upgrading of Road D225 from P23/3 at Pudimong to D210 at Cokonyane	Ruth Segomotsi Mompoti	Upgrading/Surface	10.0km	2014 TBA	2014 TBA			29 000						15 200
21	Reseal and Light Rehab of Afrikaner Mine Road (Road D842) from P56/1 to D860 (14,4km), D860 from N12 to Hartbeesfontein (16,4km) and Road R507 from D860 to P56/1 (2,7km) (33.5 km outstanding) (Payment for design)	Keneth Kaunda	Surfaced	33.5 km	TBA	TBA	PRMG		41 816	-	954	3 500		21 122	1 056
Sub Total									814 405	201 969	260 794	68 128	243 753	82 981	161 403
3. Rehabilitation, renovations and refurbishments															
22	Rehabilitation and Reseal of Road D114 from Boshoeck to Pella with length of 46km (29.4 Outstanding)	Bojanala	Surfaced	29.4km	5/2/2012	3/31/2013	PRMG	-	31 818	17 735	17 735		13 201	810	
23	Upgrading & Rehabilitation of Road P110/1 (R511) from Brits to Limpopo Border (Thabazimbi)	Bojanala	Surfaced	73km	8/1/2012	3/31/2015	PRMG	-	316 191			8 000	48 000	100 445	132 881
24	Widening & Upgrading of Road P16/1 from Magaliesburg (Rex Road) to Rustenburg Phase I	Bojanala	Surfaced	8km	4/1/2014	3/31/2015	PRMG	-	219 627		6 825				125 000
25	Road P23/1 (R504) from N12 at Wolmaranstad to P12/1 at Schweizer-Reneke	Ruth Segomotsi Mompoti	Surfaced	70km	5/2/2012	6/30/2014	PRMG	-	311 008		7 194	7 000	42 577	119 423	15 550
26	Road P56/1 from Coligny to Hartbeesfontein to Klerksdorp (N12) Phase I and II	Keneth Kaunda	Surfaced	74.5km	6/1/2012	10/30/2014	PRMG	-	127 121				38 538	40 000	48 853
27	Road P117/1 from Ottosdal to Delareyville with length of 49km (retention)	Keneth Kaunda	Surfaced	25km	4/1/2009	3/31/2012	PRMG		9 759		4 759	5 000	488		
28	Rehabilitation and Reseal of road D623 Swartdam to Makapanstad 14 km	Bojanala	Surfaced	12km	6/1/2012	3/31/2013	PRMG		45 000			5 000	9 250	35 750	1 800

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Table B.5(d): Roads and Transport

LIST OF PRMG PROJECTS TO BE GAZZETTED IN 2012/13FY

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget program me name	EPWP budget for the current financial year	Total project cost R'000	Expenditure to date from previous years	Total available	MTEF Forward estimates			
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish							2011/12 R'000	MTEF 2012/13 R'000	MTEF 2013/14 R'000	MTEF 2014/15 R'000
3. Rehabilitation, renovations and refurbishments																
29	Rehabilitation of Road P54/1 from Malooster to Ruighoek with length of 26km	Bojanala	Surfaced	26km	6/1/2012	3/31/2013	PRMG		110 000		2 525	5 000	29 500	70 000	5 500	
30	Rehabilitation and Reseal of Road D894 from Sannieshof to road P117/1 (Rostralaville) length of 33km	Ngaka Modiri Molema	Surfaced	33km	5/15/2012	3/31/2013	PRMG		12 545				6 918	5 627	627	
31	Rehabilitation and Reseal of Road P181/1 and D653 from Sannieshof to Mareetsane with length of 45km	Ngaka Modiri Molema	Surfaced	10km	5/15/2012	3/31/2013	PRMG		16 495				10 670	5 825	824	
32	Road P28/4 from Matikeng to Lichtenburg (35km) Phase 2	Ngaka Modiri Molema	Surfaced	35km	2014	2015	PRMG		186 185		1 500	6 324	10 351	78 229	77 259	
33	Road P34/2 from Lichtenburg to Koster with a length of 63km	Ngaka Modiri Molema	Surfaced	63km	8/29/2011	3/31/2012	PRMG		275 872	142 009	206 388	62 000	64 884	4 600		
34	Rehabilitation of Road P12/2 from Schweizer Reneke to Vryburg 31 km	Ruth Segomotsi Mompoti	Surfaced	31km	7/1/2013	3/31/2015	PRMG		250 729		3 321	2 000		40 000	65 000	
35	Reseal and Light Rehab of Afrikaner Mine Road (Road D842) from P56/1 to D860 (14,4km), D860 from N12 to Hartbeesfontein (16,4km) and Road R507 from D860 to P56/1 (2,7km)	Keneth Kaunda	Surfaced	33.5 km	4/1/2014	3/31/2015	PRMG		41 816	-	954	2 500		21 122	18 194	
36	Reseal and Rehabilitation of Road D132 from N4 to Enzelberg/Mokgola	Ngaka Modiri Molema	Rehabilitation	9-Feb-00	6/1/2012	3/31/2013	PRMG		40 687				23 628	17 058	2 000	
37	Rehabilitation of road R101 between Maubane and Carousel	Surfaced	3-Jan-00			ES	ES		13 000				8 300	415		
Sub Total									2 007 853	159 744	251 201	102 824	306 306	539 304	493 489	

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Table B.5(d): Roads and Transport

LIST OF PRMG PROJECTS TO BE GAZETTED IN 2012/13FY

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget program me name	EPWP budget for the current financial year	Total project cost R'000	Expenditure to date from previous years	Total available	MTEF Forward estimates			
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish							2011/12 R'000	MTEF 2012/13 R'000	MTEF 2013/14 R'000	MTEF 2014/15 R'000
4. EPWP																
38	Upgrading of Road D509 between Leeuwedorinstad and Road D1138	Keneth Kaunda	Upgrading/Surface	5-Jan-00	4/1/2012	3/31/2013	EPWP	8,775	9,000	-		2,000	5,769	3,007	225	
39	Upgrading of Road D402 between Mokope and Alamelang	Bojanala	Upgrading/Surface	6-Jan-00	4/1/2012	3/31/2013	EPWP	8,775	9,000	-		2,500	5,769	3,007	225	
40	Upgrading of Road Z554 between Mokgalwaneng and Matlametlong	Bojanala	Upgrading/Surface	4-Jan-00	4/1/2012	3/31/2013	EPWP	7,337	32,000	-		-	12,828	15,000	800	
41	Upgrading of Road Z469 from junction with Road D414 to Disaneng Dam	Ngaka Modiri Molema	Upgrading/Surface	4-Jan-00	4/1/2014	10/30/2014	EPWP	6,836	7,200	-		-	-	2,707	4,500	
42	Upgrading of Road D1303 between Wolmaraanstad from and Makwassie Hills	Keneth Kaunda	Upgrading/Surface	18-Jan-00	4/1/2013	3/31/2014	EPWP	-	18,000	-		-	-	3,000	9,572	
43	Upgrading of Road Z235 between Upper and Lower Majagoro	Ruth Segomotsi Mompoti	Upgrading/Surface	8-Jan-00	4/1/2013	3/31/2014	EPWP	-	15,660	-		-	-	2,000	9,000	
44	Upgrading from gravel to surface standard of Road D413 (Bus Route) from junction with Road D40 to	Ngaka Modiri Molema	Upgrading/Surface	3-Jan-00	4/1/2013	3/31/2014	EPWP	-	6,400	-		-	-	2,000	4,000	
45	Rehabilitation and Reseal of Road D52 and D56 from Koffiekraal to Brakkuil (Retention)	Bojanala	Upgrading/Surface	10-Jan-00	6/1/2011	3/31/2012	EPWP	11,976	12,283	-		7,000	307	-		
46	Upgrading from gravel to surface standard of Road D212 between Moretele and Maganeng	Ruth Segomotsi Mompoti	Regravel	3.8km	4/1/2012	3/31/2013	EPWP		6,000	-		3,304	5,700	300		
47	Upgrading from gravel to surface standard of Road Z229 Ntswanahatshe to Moretele	Ruth Segomotsi Mompoti	Regravel	2.1km	4/1/2013	11/30/2013	EPWP		1,800	-		-	-	1,250	550	
48	Upgrading from gravel to surface standard of Road Z242 from Moretele to Khaukwe	Ruth Segomotsi Mompoti	Regravel	7.4km	4/1/2012	3/31/2013	EPWP		12,000	-		5,250	5,628	5,730	600	
49	Regravelling of Road Z214 from P25/1 to Tlapeng	Ruth Segomotsi Mompoti	Regravel	8.8km	4/1/2014	3/31/2015	EPWP		15,347	-		-	-	-	10,580	
Sub Total										144,690	0	0	20,054	36,000	38,000	40,052
Total Infrastructure for Allocation - PRMG												201,006	594,789	661,905	694,944	

Vote 11: Department of Public Works, Roads and Transport

Table B.5(d): Roads and Transport - Payments of infrastructure by category

ROADS INFRASTRUCTURE FUNDED THROUGH EQUITABLE SHARE

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	EPWP budget for the current financial year	Total project cost R'000	Expenditure to date from previous years	Total available	MTEF Forward estimates			
			Surfaced; gravel (include earth and access roads); public transport; public transport; public transport	Units (i.e. number of kilometers/ square kilometers)	Date: Start	Date: Finish							2011/12 R'000	MTEF 2012/13 R'000	MTEF 2013/14 R'000	MTEF 2014/15 R'000
1. New and replacement assets																
1	Damaged Roads and Bridges	All Districts	Roads and Bridges	9			ES			125 000		11 000	32 909	37 190		
2	Bridge on Road P110/1 Brits - Thabazimbi	Bojanala	Bridge	1			ES			9 800			8 631	432		
3	Bridge on Road D1088 Brits- Pylkop	Bojanala	Bridge	1			ES			11 500			10 246	512		
4	Bridge on Road D1263 Sonop	Bojanala	Bridge	1			ES			9 500			8 346	417		
5	Bridge over Vaal River Klerksdorp	Dr Kenneth Kaunda	Bridge	1			ES			6 700			5 686	284		
6	Bridges at Dr Kenneth Kaunda District	Dr Kenneth Kaunda	Bridges	5			ES			87 500				35 545		
Total New infrastructure assets										250 000		11 000	32 909	37 190		
2. Upgrades and additions																
7	Upgrading from gravel to surace standard of road D1309 from Mokgalwaneng to the North West –Limpopo border (PPC Dwaalboom Road)	Bojanala	Surfaced	13.82			ES			50 200			53 000	37 770		
Total Upgrades and additions									-	50 200			53 000	37 770		
3. Rehabilitation, renovations and refurbishments																
8	Rehabilitation of Road P23/1 between Schweizer Reneke and Wolmaranstad	Dr Ruth Segomotsi Mompati + Dr Kenneth Kaunda	Surfaced	71			ES			270 000		15 000	40 000	58 000		
9	Patch and Reseal of Road P13/4 from Wolmaranstad to Wesselsbron (Border Free state)	Dr Kenneth Kaunda	Surfaced	35			ES			122 500				49 308	25 692	
10	Rehabilitation of road P35/1 from Hartebeespoort to Brits		Surfaced	30			ES			105 000					30 000	
11	Rehabilitation of road P24/1 from Fochville to Potchefstroom		Surfaced	35			ES			122 500					31 549	
12	Rehabilitation of road P47/2 from Swartruggens to Koster to Magaliesburg		Surfaced	112			ES			160 000					60 000	
Total Rehabilitation, renovations and refurbishments										296 000		15 000	40 000	107 308	147 241	

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Table B.5(d): Roads and Transport - Payments of infrastructure by category

ROADS INFRASTRUCTURE FUNDED THROUGH EQUITABLE SHARE

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	EPWP budget for the current financial year	Total project cost R'000	Expenditure to date from previous years	Total available	MTEF Forward estimates		
			Surfaced; gravel (include earth and access roads); public transport; water supply	Units (i.e. number of kilometers/ square meters)	Date: Start	Date: Finish							2011/12 R'000	MTEF 2012/13 R'000	MTEF 2013/14 R'000
4. Maintenance and repairs															
13	Number of square meters of blacktop patching on surfaced roads	All Districts	Surfaced	square meters	Apr-12	Mar-13	ES						15 450	15 675	15 300
14	Number of km gravel roads bladed	All Districts	Gravel	kilometers	Apr-12	Mar-13	ES						43 838	144 203	54 338
15	Number of kilometres gravel roads patching	All Districts	Gravel	kilometers	Apr-12	Mar-13	ES						69 750	98	99 186
16	Number of km gravel shoulders (surfaced roads) bladed	All Districts	Gravel	kilometers	Apr-12	Mar-13	ES						626	760	771
17	Number of km road reserve maintained	All Districts	Surfaced	kilometers	Apr-12	Mar-13	ES						17 920	5 040	4 943
18	Number of km road markings renewed/remarked	All Districts	Surfaced	kilometers	Apr-12	Mar-13	ES						3 720	4 435	4 405
19	Purchase of Construction Plant and Equipment for in-house maintenance (Yellow Fleet)	All Districts	Plant and Equipment		Apr-12	Mar-13	ES						20 000	10 000	11 000
Total Maintenance and repairs													171 304	180 211	189 942
Total Roads and Transport Infrastructure - Equitable Share										-	616 504		297 213	362 479	337 183