

# **VOTE 11**

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

Department: Public Works, Roads and Transport

Vote 11

To be appropriated in Vote in 2013/14

R3 393 499 000

Responsible MEC

MEC for Public Works, Roads and Transport

Administering Department

Public Works, Roads and Transport

Accounting Officer

Deputy Director General of the Department of Public Works, Roads and Transport

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## 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

- Implementation of maintenance activities, routine, schedule, conditions assessment of all buildings and other fixed structures.
- To manage the property portfolio of the province including the establishment and management of the provincial strategic and infrastructure plan.
- 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.
- 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.
- Management of integrated land transport contracts to provide mobility to the commuters.
- The management, approval and control of registering of transport operators and the issuing of all licenses 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.

### The Acts, rules and regulations applicable to the department

- Constitution, Act 108 of 1996;
- NLTTA 22 of 2000;
- Road Transportation Act 74 of 1997;
- Western Cape Land Administration Act, 1998 (Act 6 of 1998);
- The Preferential Procurement Policy Framework Act (2000) and relevant circulars in this regard;
- National Forest and Fire Laws Amendment Act, Act 12 of 2001;
- National Water Act 36 of 1998;
- National Veld and Forest Fire Act 101 of 1998;
- The North West Land Administrative Act of 2001(no.4 of 2001);

- Broad Based Black Economic Empowerment Act (BBBEE) of 2004;
- Government Immovable Asset Management Act (Act NO 19 of 2007);
- The North West Provincial Land Transport Regulations on Operating Licenses Act of 2003;
- National Public Works Council for the Built Environment Act 43 of 2000;
- National Public Works Quantity Surveying Profession Act 49 of 2000;
- Property Valuers Profession Act 47 of 2000;
- National Public Works Project and Construction Management Profession Act 48 of 2000;
- National Public Works Engineering Profession of South Africa Act 46 of 2000;
- Public Works Landscape Architectural Profession Act 45 of 2000;
- Architectural Profession Act 44 of 2000; and
- The National Land Transport Act (Act 05 of 2009).

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

### **1.1 Aligning departmental budgets to achieve government's prescribed outcomes**

The Department's contribution to the National Policy Outcomes is mainly in respect of Policy Outcomes 4,5, 6 and 7, as targets that have been included in the Service Delivery performance Agreement entered into between MEC for the Department and the Premier. The following are outcomes that the Department contributes to:

- **Decent employment through inclusive Economic Growth (Outcome 4);**

3 209 EPWP beneficiaries employed and work opportunities created and this will be sustained by continuous implementation of upgrade and rehabilitate current and existing infrastructure through the labor intensive measures - EPWP.

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

The Department's focus will be on recruiting qualified technical personnel such as built and civil engineers registered with CESA. The Provincial Roads Maintenance Grant as well as the equitable share has made an allocation towards the realization of this important objective on the coming MTEF. The outcome will be realizable only after the approval of the structure.

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

The rehabilitation of road P32/4 from Koster to Lichtenburg for 10 kilometers is complete. Construction of road from Ganyesa to Phaposane to Tlakgameng to Khudungwane in the Dr Ruth Segomotsi Mompati district is above 95% complete. The departments will also continue to upgrade and rehabilitate current and existing infrastructure

- **Vibrant, equitable & sustainable rural communities & food security for all(Policy outcome 7);**

The contribution of the department to the development of rural communities is through the construction and maintenance of rural access roads in order to ensure accessibility for farmers to mainstream economy. This is through the intake of women youth and disables persons. The Department has adopted Iterele programme to ensure sustainability of rural communities and the contribution to food security.

The department will also be implementing projects earmarked for the War-on-Poverty initiative.

## **2. Review of the current financial year (2012/13)**

### **Administration:**

- The Department appointed acting chief financial officer on a contract basis from PricewaterhouseCoopers to ensure the proper functioning of the Financial Management Unit.

- National Treasury have issued the implementation guide for the establishment of the Demand Management Unit, the unit will ensure that the resource required to fulfill the needs identified in the strategic plan are delivered. It is also a division within the Supply Chain Management.
- The Department has reviewed the organizational structure and the approval is expected to be finalized.
- Payments of creditors have been decentralized to the department.
- Two senior officials were seconded to the department through the Office of the Premier to strengthen the management team.

#### **Transport Infrastructure:**

- The rehabilitation of road P32/4 from Koster to Lichtenburg for 10 kilometers is complete.
- Construction of road from Ganyesa to Phaposane to Tlakgameng to Khudungwane in the Dr Ruth Segomotsi Mompati district is above 95% complete.
- 11 016 km of roads were bladed at Dr Ruth Segomotsi Mompati District.
- 2 306 km roads bladed at Ngaka Modiri Molema District.
- 700 km bladed at Bojanala Districts.

#### **Public Transport Operations**

- 11 permits were converted into operating licenses for minibus taxis.
- 3 479 operator licenses were issued in the first quarter.
- 10 permits were converted into operating licenses for other modes of transport.
- The draft document of non motorized transport strategy developed.
- The establishment of an updated freight movement database is under project preparation plan.
- Feasibility study on the development of Mafikeng freight hub is under project preparation plan.
- 1 bicycle maintenance workshop established.
- 150 bicycles distributed to the rural schools.
- 25 vehicles purchased in the first quarter.
- 400 government motor vehicles maintained and repaired.
- 127 learners transport operators are subsidized.
- Other scholar transport operators were reappointed on month to month basis.

#### **Buildings Infrastructure**

- 26 new submissions were recommended for vesting.
- 1 signed Item 28(1) certificate received.
- 485 properties captured and verified in the immovable asset register.
- 4756 properties registered in the Immoveable assets registers, of which 617 are vested.
- 35 state houses are maintained on daily basis.
- 7 projects are at the construction stage.

#### **Expanded Public Works Programme:**

- 3 sector plans were reviewed and updated by the beginning of April 2012.
- 38 officials capacitated/trained on EPWP related competencies such as MIS
- Plans, targets and guidelines for social, environment and culture sectors were reviewed and consultation with stakeholders done
- 17 Departmental EPWP/NYS projects implemented
- 3 209 EPWP beneficiaries employed and work opportunities created.
- 1 consolidated report from 3 District on Itirele Roads Maintenance Programme received.
- 3 technical support reports on local municipalities implementing infrastructure projects signed the incentive agreement.

### **3. Outlook for the coming financial year (2013/14)**

- 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 walking 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.
- Continue updating the Roads Asset Management System
- 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.

## 4. Reprioritization

The department has continued to implement cost saving measures in particular to non core activities in order to address key strategic priorities of the department. The department has also done the review the budget of non performing programmes and low priority activities to fund performing programmes and revise the administration and payment of performance bonuses to channel the budget to high priority programmes. In an effort to give effect to these objectives, an amount of R14.152 million has been reduced from non-core items to fund other key provincial priorities.

## 5. Procurement

Refer to procurement plan

## 6. Receipts and financing

### 6.1 Summary of receipts

The table 11.1 indicates the sources of funding for the department for the period 2009/10 to 2015/16. The table also illustrates the comparative figures for actual and budgeted receipts against actual and budgeted payments.

Table 11.1 :Summary of receipts: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Equitable shares	1 739 156	1 617 543	2 247 540	2 012 522	2 040 600	2 040 600	2 431 384	2 559 097	2 697 502
Conditional grants	634 316	772 108	466 953	860 104	1 026 821	1 026 821	742 271	757 438	932 121
Provincial Roads Maintenance Grant	526 304	631 897	258 942	594 789	757 718	757 718	639 923	668 058	838 630
Public Transport Operations Grant	41 236	60 221	75 203	80 686	82 905	82 905	85 082	89 380	93 491
Devolution of Property Rate Funds Grant to Provinces	66 776	79 990	132 808	178 185	179 754	179 754			
Expanded Public Works Programme Integrated Grant for Provinces				6 444	6 444	6 444	17 266		
Departmental receipts	165 931	135 057	175 911	209 375	209 375	209 375	219 844	230 836	242 378
<b>Total receipts</b>	<b>2 539 403</b>	<b>2 524 708</b>	<b>2 890 404</b>	<b>3 082 001</b>	<b>3 276 796</b>	<b>3 276 796</b>	<b>3 393 499</b>	<b>3 547 371</b>	<b>3 872 001</b>

### • Equitable Share

Included in the Equitable share is an amount of R211 million in 2013/14 for Scholar\Learner Transport and R15 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 strategic objectives however there are other government policy related activities that the Department is unable to implement due to the limitation of funds.

### • Conditional Grants

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

### Devolution of Property Rate Funds Grant to Provinces

The grant is intended to enable provinces to take over the responsibility of paying property rates and municipal charges on properties that were administered by national government on their behalf. For the 2013/14 financial year, the full allocation has been phased into the equitable share.

### Expanded Public Works Programme Integrated Grant for Provinces

The purpose of the grant is to incentivize provincial department to expand work creation efforts through the use of labour intensive delivery methods in identified focus areas, this should be in compliance with Expanded Public Works Programme (EPWP) guidelines.

### Provincial Roads Maintenance Grant

The grand purpose of the grant is to supplement provincial roads investments and support preventative, routine and emergency maintenance on provincial road networks; to ensure provinces implement and maintain road asset management systems and promote the use of labor-intensive methods in road maintenance. The grant carries an allocation of R639.923 million in 2013/14, R668.058 million and R838.630 million in the two outer years.

### Public Transport Operations Grant

This function is nationally assigned to the provinces with the intention to provide supplementary funding towards public transport services provided by provincial departments of transport. The medium term allocation amounts to R85.082 million in 2013/14, R89.380 million in 2014/15 and R93.491 million in 2015/16.

## 6.2 Departmental receipts collection

Table 11.2 :Departmental receipts: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax receipts									
casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services and other capital assets	138 641	112 742	168 026	189 795	189 795	189 795	202 416	216 432	229 689
Transfer received									
Fines, penalties and forfeits		7		3 360	3 360	3 360	3 528	3 704	3 889
Interest, dividends and rent on land	14 289	6 417							
Sales of capital assets	13 001	5 288	3 718	7 520	7 520	7 520	6 400	5 700	5 800
Transactions in financial assets and liabilities		10 603	4 167	8 700	8 700	8 700	7 500	5 000	3 000
<b>Total departmental own receipts</b>	<b>165 931</b>	<b>135 057</b>	<b>175 911</b>	<b>209 375</b>	<b>209 375</b>	<b>209 375</b>	<b>219 844</b>	<b>230 836</b>	<b>242 378</b>

The main source of departmental revenue collection is Sale of goods and services other than capital assets, which is mainly comprised of auctions and provincial kilometers. The revenue collection over the MTEF is expected to increase to R242.378 million in 2015/16. The department also intends to maximise revenue through the following:

- Disposal of all old Government motor fleet, redundant state houses and other obsolete items through auction using internal capacity to ensure that 100 per cent of the monies collected are deposited into the provincial revenue fund.
- 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 none and late submission of log-sheets by user Departments.
- The Department is issuing operating licenses for public transport operators which are 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 income.
- The Department intends to take legal action against all Government properties rental defaulters in order to recover outstanding debts.
- There are other plans such as parking fees that the Department is working on in order to introduce as additional sources of revenue.

## 7. Payment summary

### 7.1 Key assumptions

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

- Inflation related items are based on the CPI projection of 5.3 per cent in 2013/14, 5.1 per cent in 2014/15 and 4.9 per cent in 2015/16 while ICS is projected to be CPI plus 1 per cent for the first two years of the MTEF and the outer year equals the CPI.
- 1.5 percent pay progression was considered for the higher than expected performance of employees.
- The salary budget is based on the head count and assumes that the filling of vacant positions will only be for those that are funded.
- The provisions for the transferred officials from Provincial Treasury for CCP were considered.
- The Department is applying the previous year cost containment measures while waiting the reissue of new policy by Provincial Treasury.
- The Infrastructure plan is based on the baseline figures and 5.5 percent for 2015/16 financial year.

### 7.2 Summary by programme

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

Tables 11.4 provide summary of payments and budgeted estimates by programme for the period 2009/10 to 2015/16.

Table 11.4 :Summary of payments and estimates: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Administration	141 668	113 188	138 316	144 808	148 164	148 164	179 359	190 185	212 329
Public Works Infrastructure	507 902	576 957	728 848	793 921	786 990	786 990	926 992	896 545	913 779
Transport Infrastructure	1 062 748	1 043 663	1 048 613	1 164 020	1 313 510	1 313 510	1 268 860	1 376 330	1 592 117
Transport Operation	753 686	716 142	885 769	888 540	937 420	937 420	908 038	985 493	1 049 412
Community Based Programme	73 399	74 758	88 858	90 712	90 712	90 712	110 250	98 818	104 364
<b>Total payments and estimates</b>	<b>2 539 403</b>	<b>2 524 708</b>	<b>2 890 404</b>	<b>3 082 001</b>	<b>3 276 796</b>	<b>3 276 796</b>	<b>3 393 499</b>	<b>3 547 371</b>	<b>3 872 001</b>

### 7.3 Summary by economic classifications

Tables 11.5 provide summary of payments and budgeted estimates by economic classification for the period 2009/10 to 2015/16.

Table 11.5 :Summary of provincial payments and estimates by economic classification: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payment</b>	1 116 788	1 168 818	1 409 678	1 382 425	1 410 881	1 410 881	1 638 167	1 646 056	1 733 687
Compensation of employees	531 799	575 508	658 381	726 328	727 184	727 184	739 385	781 719	818 004
Goods and services	584 989	593 310	751 297	656 097	683 697	683 697	898 782	864 337	915 683
Interest and rent on land									
<b>Transfer and subsidies to:</b>	608 882	615 747	834 387	836 695	886 883	886 883	886 407	961 166	1 012 125
Provinces and municipalities	66 776	72 718	160 192	178 185	179 754	179 754	203 511	214 991	224 880
Departmental agencies and accounts			1 500	1 800	1 800	1 800	2 300	2 491	2 628
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	536 752	530 986	663 489	648 761	697 380	697 380	672 380	734 737	775 156
Non-profit institutions									
Households	5 354	12 043	9 206	7 949	7 949	7 949	8 216	8 947	9 461
<b>Payments for capital assets</b>	813 733	740 143	646 339	862 881	979 032	979 032	868 925	940 149	1 126 189
Buildings and other fixed structure	806 146	727 422	616 838	826 986	909 476	909 476	856 103	922 462	1 105 507
Machinery and equipment	7 587	12 721	29 501	35 895	69 556	69 556	12 822	17 687	20 682
Heritage assets									
specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	2 539 403	2 524 708	2 890 404	3 082 001	3 276 796	3 276 796	3 393 499	3 547 371	3 872 001

Table 2.4:Departmental Summary of earmarked funds: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Scholar/Learner Transport				200 000	200 000	200 000	211 000	222 394	
Damage Roads and Bridges							24 192		
Upgrading of Key roads							107 308	147 241	154 455
National key points and refurbishment of the chamber				35 000	35 000	35 000	15 000		
<b>Total earmarked funds</b>				235 000	235 000	235 000	357 500	369 635	154 455

#### Compensation of employees:

The personnel cost shows a steady increase over the seven years period. The increase between 2012/13 and 2013/14 is due to the decentralization of creditors payments functions that previously resided at Department of Finance and also makes provision for moderate real increases in the remuneration to attract and retain scarce skills. Pay progression of 1.5 percent is also factored.

#### Goods and services:

The decrease in 2012/13 is attributed to cost cutting measures on non core activities to address the underfunding of infrastructure. The department is investing bulk of the budget in terms of maintenance and repairs for buildings, roads and government fleet. The additional funding is required for the road maintenance backlogs as well as inflationary increment.

#### Transfer and subsidies:

Provinces and municipality largely consists of payment of property rates and taxes, which were devolved to province through the Devolution of Rates and Taxes grant from National Department of Public Works in 2008/09. The sharp increase between 2011/12 and 2012/13 was due to the arrears payments and the roll over were also requested which will increase the adjusted appropriations. The fluctuating trends of



household's item are particularly the payment for officials in respect of leave gratuities and injury on duty. This budget is not easily determinable.

The department is also making payments for scholar and commuter bus subsidies in terms of public corporation and private enterprises. Due to high number of learners from the rural areas travelling more than 5 kilometers to school, the department is paying transport operators to transport children to and from school. The budget steadily increases throughout the MTEF period taking into consideration the inflation rates.

#### **Machinery and Equipments:**

The expenditure in 2010/11 was low compared to 2011/12 financial year; the substantial increase is due to the replacements of vehicles involved in accidents, old and unserviceable vehicles. The appointment of the new officials also resulted in the budget increase in terms of procurement of computers and printers. The Department has a mandate to provide office and domestic equipments for other clients departments based on need analysis.

### **7.4 Infrastructure payments**

#### **7.4.1 Departmental Infrastructure payments**

Increasing capital infrastructure spending is one of the Department's main contribution to boosts 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 12 percent in 2013/14 and 6 percent in 2014/15 and 5.5 percent for 2015/16. Major departmental projects include upgrading, rehabilitation and refurbishment of building and roads provincial infrastructure that contribute economic growth. For more detailed information on the major departmental projects see the table B.5.

#### **7.4.2 Maintenance**

Refer to annexure (Table B5)

### **7.5 Departmental Public-Private Partnership (PPP) projects**

This department does not have any PPP projects.

### **7.6 Transfers**

7.6.1 *Transfers to Public Entities - Nil*

7.6.2 *Transfer to other entities - Nil*

7.6.3 *Transfer to local government - Nil*

## **8. Receipts and retentions**

Not applicable to this department

## 9. Programme description

### Programme 1: Administration

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

Table 11.6 : Summary of payment and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Office of the MEC	5 731	4 595	5 883	5 951	5 951	5 951	6 370	6 734	7 194
Office of the HOD	14 196	13 904	21 245	22 818	22 818	22 818	24 701	26 656	28 339
Corporate Support	114 702	91 895	107 636	112 405	115 761	115 761	144 242	152 538	172 242
Departmental Strategy	7 039	2 794	3 552	3 634	3 634	3 634	4 046	4 257	4 554
<b>Total programme payments and estimates</b>	<b>141 668</b>	<b>113 188</b>	<b>138 316</b>	<b>144 808</b>	<b>148 164</b>	<b>148 164</b>	<b>179 359</b>	<b>190 185</b>	<b>212 329</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payment</b>	<b>137 577</b>	<b>110 042</b>	<b>134 844</b>	<b>141 221</b>	<b>145 777</b>	<b>145 777</b>	<b>175 538</b>	<b>185 906</b>	<b>206 813</b>
Compensation of employees	89 407	72 345	85 480	90 439	93 795	93 795	99 913	105 436	120 959
Goods and services	48 170	37 697	49 364	50 782	51 982	51 982	75 625	80 470	85 854
Interest and rent on land									
<b>Transfer and subsidies to:</b>	<b>880</b>	<b>513</b>	<b>464</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>536</b>	<b>699</b>	<b>744</b>
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	880	513	464	500	500	500	536	699	744
<b>Payments for capital assets</b>	<b>3 211</b>	<b>2 633</b>	<b>3 008</b>	<b>3 087</b>	<b>1 887</b>	<b>1 887</b>	<b>3 285</b>	<b>3 580</b>	<b>4 772</b>
Buildings and other fixed structure									
Machinery and equipment	3 211	2 633	3 008	3 087	1 887	1 887	3 285	3 580	4 772
Heritage assets									
specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total programme economic classification</b>	<b>141 668</b>	<b>113 188</b>	<b>138 316</b>	<b>144 808</b>	<b>148 164</b>	<b>148 164</b>	<b>179 359</b>	<b>190 185</b>	<b>212 329</b>

### Description and objectives

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

The decentralization of creditors payments function from Department of Finance resulted in the increase of programme budget from 2012/13 to 2013/14. The newly established unit of Demand Management steadily increases the budget of the programme throughout the MTEF period. The budget of office and domestic equipments for government departments and members of provincial legislature constantly increases for 2012/13 to 2013/14 which is based on needs analysis.

## Personnel numbers and costs

Table 11.8 :Personnel numbers and costs: Administration

	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	As at 31 march 2016
Management	8	8	8	9	9	9	9
Middle management	12	12	12	12	12	12	12
Other staff	249	225	239	238	246	246	246
Professional staff							
Contract staff	17	25	17	20	20	30	35
<b>Total Programme Personnel Numbers</b>	<b>286</b>	<b>270</b>	<b>276</b>	<b>279</b>	<b>287</b>	<b>297</b>	<b>302</b>
Total personnel cost(R thousand)	89 407	72 345	85 480	93 795	99 913	105 436	120 959
Unit cost(R thousand)	313	268	310	336	348	355	401

Table 11.9 :Personnel cost: Administration

	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
R thousand	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Management	3 400	4 168	5 685	6 678	6 678	6 678	7 936	8 410	9 680
Middle management	3 350	3 870	5 368	6 344	6 344	6 344	6 868	7 746	8 916
Other staff	81 749	63 458	73 524	76 463	79 819	79 819	84 103	87 751	100 563
Professional staff									
Contract staff	908	849	903	954	954	954	1 006	1 529	1 800
<b>Total programme personnel cost</b>	<b>89 407</b>	<b>72 345</b>	<b>85 480</b>	<b>90 439</b>	<b>93 795</b>	<b>93 795</b>	<b>99 913</b>	<b>105 436</b>	<b>120 959</b>

## Programme 02: Public Works Infrastructure.

Table 11.10 :Summary of payment and estimates: Public Works Infrastructure

	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
R thousand	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Programme Support	7 864	5 011	10 373	10 880	10 880	10 880	11 749	12 553	13 421
Planning	18 338	21 539	21 209	5 908	8 408	8 408	7 098	7 116	7 551
Design	31 188	11 001	23 233	21 807	21 807	21 807	14 320	15 722	15 844
Construction	77 042	108 539	123 129	136 716	130 716	130 716	153 994	154 648	157 996
Maintenance	233 109	262 189	288 376	333 230	316 030	316 030	319 562	347 850	354 036
Immovable Asset Management	18 423	22 216	27 273	14 847	15 047	15 047	80 484	16 720	16 951
Facility Management	121 938	146 462	235 255	270 533	284 102	284 102	339 785	341 936	347 980
<b>Total programme payments and estimates</b>	<b>507 902</b>	<b>576 957</b>	<b>728 848</b>	<b>793 921</b>	<b>786 990</b>	<b>786 990</b>	<b>926 992</b>	<b>896 545</b>	<b>913 779</b>

Table 11.11 :Summary of provincial payments and estimates by economic classification: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payment</b>	406 154	399 060	465 351	526 346	515 746	515 746	635 162	570 253	572 132
Compensation of employees	226 261	257 785	280 672	316 512	316 512	316 512	307 775	325 228	339 155
Goods and services	179 893	141 275	184 679	209 834	199 234	199 234	327 387	245 025	232 977
Interest and rent on land									
<b>Transfer and subsidies to:</b>	68 567	82 264	164 462	180 987	182 556	182 556	206 500	218 221	228 288
Provinces and municipalities	66 776	72 718	160 192	178 185	179 754	179 754	203 511	214 991	224 880
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	1 791	9 546	4 270	2 802	2 802	2 802	2 989	3 230	3 408
<b>Payments for capital assets</b>	33 181	95 633	99 035	86 588	88 688	88 688	85 330	108 071	113 359
Buildings and other fixed structure	32 769	95 133	96 099	86 288	86 288	86 288	84 680	107 171	112 422
Machinery and equipment	412	500	2 936	300	2 400	2 400	650	900	937
Heritage assets									
specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total programme economic classification</b>	507 902	576 957	728 848	793 921	786 990	786 990	926 992	896 545	913 779

### Programme Description:

The main purpose of the Programme is to provide and manage the state-owned immovable property portfolio and to accommodate all Provincial Departments and related institutions in functional and appropriate accommodation. The main objectives under this programme among others include the following:

- To provide Department-specific infrastructure and advise on the built environment's technical and contractual norms & standards in line with the alignment model and IDIP.
- To provide provincial public building infrastructure and advise client Departments on the built environment's technical and contractual norms & standards in line with the alignment model and IDIP, and to ensure implementation in line with client Department's IPMPs.
- To ensure that all Government-owned properties are properly maintained.
- To facilitate the development of emerging contractors through maintenance projects.
- To ensure efficient, appropriate and economic management of provincial immovable assets
- To coordinate the securing of office space for Provincial Departments, allocate habitable residential accommodation to political office bearers & officials and to ensure that payments of utilities and rates & taxes are made for all provincial properties.

The department is anticipating a large intake of technical personnel who will be appointed using R10 million which is provided in 2013/14 and allocated over the two outer years with a ICS carry-through effect. This capacitation will also have a direct impact on the infrastructure spending and performance. Provinces and Municipalities comprise largely payments of devolution of rates and taxes to municipalities. The 2013/14 budget of this programme makes provision of R15 million which is earmark for the implementation of second phase National Key Points. The machinery and equipments had undergone stringent budget cut from 2012/13 financial year in order to address infrastructure backlogs.

## Service delivery measures

Table below illustrates some of the main service delivery measures applicable to Programme 2.

Performance indicator		Audited / Actual performance			Estimated performance	Medium-term targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
1	Timeous development of an IPIP in response to DPWRT's IPMP	-	-	March	March	March	March	March
2	Number of projects at planning stage	-	-	-	133	17	6	0
3	Number of projects at construction stage	-	-	25	98	16	13	3
4	Number of projects earmarked for ECDP	-	-	-	15	0	0	0
5	Number of projects completed within the contract period	-	-	1	39	9	12	3
6	Number of projects completed within budget	-	-	1	39	9	12	3

## Personnel numbers and costs

Table 11.12 :Personnel numbers and costs: Public Works Infrastructure

	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	As at 31 march 2016
Management	7	8	8	9	9	9	9
Middle management	18	18	20	20	22	22	23
Other staff	1 430	1 430	1 471	1 475	1 485	1 490	1 492
Professional staff							
Contract staff	12	12	10	14	14	19	20
<b>Total Programme Personnel Numbers</b>	<b>1 467</b>	<b>1 468</b>	<b>1 509</b>	<b>1 518</b>	<b>1 530</b>	<b>1 540</b>	<b>1 544</b>
Total personnel cost(R thousand)	226 261	257 785	280 672	316 512	307 775	325 228	339 155
Unit cost(R thousand)	154	176	186	209	201	211	220

Table 11.13 :Personnel cost: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Management	5 487	5 160	5 600	6 200	6 200	6 200	6 852	8 155	8 710
Middle management	11 908	10 280	11 500	12 634	12 634	12 634	13 250	14 300	15 272
Other staff	208 606	241 820	262 982	296 953	296 953	296 953	286 773	301 627	313 949
Professional staff									
Contract staff	260	525	590	725	725	725	900	1 146	1 224
<b>Total programme personnel cost</b>	<b>226 261</b>	<b>257 785</b>	<b>280 672</b>	<b>316 512</b>	<b>316 512</b>	<b>316 512</b>	<b>307 775</b>	<b>325 228</b>	<b>339 155</b>

## Programme 3: Transport Infrastructure

Table 11.14 : Summary of payment and estimates: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Programme Support: Roads	7 377	7 277	18 402	22 289	22 289	22 289	22 649	23 287	24 561
Infrastructure Planning: Roads	15 600	21 822	64 508	6 338	22 338	22 338	6 929	7 648	8 149
Infrastructure Design: Roads	21 707	15 023	21 065	13 900	13 900	13 900	14 563	19 048	20 156
Construction: Roads	746 436	600 289	471 739	704 698	787 188	787 188	783 423	850 239	1 050 830
Maintenance: Roads	271 628	399 252	472 899	416 795	467 795	467 795	441 296	476 108	488 421
<b>Total programme payments and estimates</b>	<b>1 062 748</b>	<b>1 043 663</b>	<b>1 048 613</b>	<b>1 164 020</b>	<b>1 313 510</b>	<b>1 313 510</b>	<b>1 268 860</b>	<b>1 376 330</b>	<b>1 592 117</b>

Table 11.15 :Summary of provincial payments and estimates by economic classification: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
<b>Current payment</b>	<b>313 323</b>	<b>437 316</b>	<b>551 882</b>	<b>434 448</b>	<b>470 448</b>	<b>470 448</b>	<b>530 536</b>	<b>595 787</b>	<b>635 683</b>
Compensation of employees	165 548	193 821	231 735	252 276	252 276	252 276	265 104	277 956	280 594
Goods and services	147 775	243 495	320 147	182 172	218 172	218 172	265 432	317 831	355 089
Interest and rent on land									
<b>Transfer and subsidies to:</b>	<b>2 605</b>	<b>1 736</b>	<b>4 149</b>	<b>4 386</b>	<b>4 386</b>	<b>4 386</b>	<b>4 401</b>	<b>4 702</b>	<b>4 969</b>
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	2 605	1 736	4 149	4 386	4 386	4 386	4 401	4 702	4 969
<b>Payments for capital assets</b>	<b>746 820</b>	<b>604 611</b>	<b>492 582</b>	<b>725 186</b>	<b>838 676</b>	<b>838 676</b>	<b>733 923</b>	<b>775 841</b>	<b>951 465</b>
Buildings and other fixed structure	746 436	600 289	486 739	704 698	787 188	787 188	733 423	775 239	950 830
Machinery and equipment	384	4 322	5 843	20 488	51 488	51 488	500	602	635
Heritage assets									
specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total programme economic classification</b>	<b>1 062 748</b>	<b>1 043 663</b>	<b>1 048 613</b>	<b>1 164 020</b>	<b>1 313 510</b>	<b>1 313 510</b>	<b>1 268 860</b>	<b>1 376 330</b>	<b>1 592 117</b>

**Programme Description:**

The main objective under this programme among others includes the following:

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

Due to the reprioritization of occupational specific dispensation (OSD) the budget allocation for compensation of employees increases sharply from 2011/12 to 2013/14. The increase was also due to critical vacant positions that will be filled in the 2013/14 pending approval of the structure. The budget for Provincial Road Maintenance Grant (PRMG) has increased from the past seven years due to high demand for the investment on the provincial road networks and the creation of labor intensive jobs through EPWP programme. The increased budget for construction in 2009/10 financial year was due to additional funding from Department of Finance in order to address the backlog on provincial roads. Over the MTEF the expenditure is expected to increase significantly to R2.273 billion. Budget for machinery and equipments particularly for the procurement of yellow fleet, decreases from 2012/13 to 2013/14 due to the submitted needs analysis.

**Service delivery measures**

Table below illustrates some of the main service delivery measures applicable to Programme 3.

Performance indicator		Audited / Actual performance			Estimated performance	Medium-term targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
1	Number of lane km of surfaced road rehabilitated	-	-	-	37	972	494	1852
3	Number of square meters of blacktop patching on surfaced roads		88 000	165 724	190 000	100 500	111 750	105 000
4	Number of km gravel roads bladed	-	103 000	103 836	97 600	77 000	88 750	88 000
6	Number of kilometres of surfaced roads assessed (VCI's completed per TMH 12)		0	0	0	3049	3049	0
7	Number of kilometres of gravel roads assessed (VCI's as per TMH9)			0	0	0	7136	7136
8	Number of weighbridge calibrated to SABS standard		0	0	0	3	3	3

## Personnel numbers and costs

Table 11.16 :Personnel numbers and costs: Transport Infrastructure

	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	As at 31 march 2016
Management	3	7	7	7	7	8	8
Middle management	10	10	10	17	17	17	17
Other staff	1 190	1 195	1 198	1 204	1 210	1 210	1 210
Professional staff							
Contract staff	11	11	13	9	10	11	12
<b>Total Programme Personnel Numbers</b>	<b>1 214</b>	<b>1 223</b>	<b>1 228</b>	<b>1 237</b>	<b>1 244</b>	<b>1 246</b>	<b>1 247</b>
Total personnel cost(R thousand)	165 548	193 821	231 735	252 276	265 104	277 956	280 594
Unit cost(R thousand)	136	158	189	204	213	223	225

Table 11.17 :Personnel cost: Transport Infrastructure

	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
R thousand	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Management	3 500	3 800	4 000	4 300	4 300	4 300	4 700	5 100	5 452
Middle management	5 400	6 000	6 300	6 850	6 850	6 850	6 700	7 068	7 556
Other staff	156 612	183 983	221 395	241 080	241 080	241 080	253 654	265 710	267 492
Professional staff									
Contract staff	36	38	40	46	46	46	50	78	94
<b>Total programme personnel cost</b>	<b>165 548</b>	<b>193 821</b>	<b>231 735</b>	<b>252 276</b>	<b>252 276</b>	<b>252 276</b>	<b>265 104</b>	<b>277 956</b>	<b>280 594</b>

## Programme 4: Transport Operations

Tables 11.18 and 11.18 below provide a summary of payments and budgeted estimates pertaining to the programme over the MTEF period.

Table 11.18 : Summary of payment and estimates: Transport Operation

	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
R thousand	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Programme Support: Operations	1 573	1 657	1 951	3 591	1 991	1 991	4 249	5 046	5 324
Public Transport Services	559 796	550 533	684 234	666 468	715 587	715 587	691 601	759 033	800 752
Transport Safety and Compliance	136 837	118 902	154 280	163 023	167 884	167 884	155 894	158 446	174 176
Transport Systems	14 016	12 434	10 430	14 187	14 187	14 187	14 984	15 749	16 741
Infrastructure Operations	41 464	32 616	34 874	41 271	37 771	37 771	41 310	47 219	52 419
<b>Total programme payments and estimates</b>	<b>753 686</b>	<b>716 142</b>	<b>885 769</b>	<b>888 540</b>	<b>937 420</b>	<b>937 420</b>	<b>908 038</b>	<b>985 493</b>	<b>1 049 412</b>

Table 11.19 :Summary of provincial payments and estimates by economic classification: Transport Operation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payment</b>	<b>213 276</b>	<b>179 642</b>	<b>202 743</b>	<b>225 738</b>	<b>224 238</b>	<b>224 238</b>	<b>224 741</b>	<b>235 419</b>	<b>257 040</b>
Compensation of employees	48 060	47 625	55 488	63 651	61 151	61 151	62 483	68 529	72 406
Goods and services	165 216	132 017	147 255	162 087	163 087	163 087	162 258	166 890	184 634
Interest and rent on land									
<b>Transfer and subsidies to:</b>	<b>536 830</b>	<b>531 234</b>	<b>665 312</b>	<b>650 802</b>	<b>699 421</b>	<b>699 421</b>	<b>674 940</b>	<b>737 509</b>	<b>778 084</b>
Provinces and municipalities									
Departmental agencies and accounts			1 500	1 800	1 800	1 800	2 300	2 491	2 628
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	536 752	530 986	663 489	648 761	697 380	697 380	672 380	734 737	775 156
Non-profit institutions									
Households	78	248	323	241	241	241	260	281	300
<b>Payments for capital assets</b>	<b>3 580</b>	<b>5 266</b>	<b>17 714</b>	<b>12 000</b>	<b>13 761</b>	<b>13 761</b>	<b>8 357</b>	<b>12 565</b>	<b>14 288</b>
Buildings and other fixed structure									
Machinery and equipment	3 580	5 266	17 714	12 000	13 761	13 761	8 357	12 565	14 288
Heritage assets									
specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total programme economic classification</b>	<b>753 686</b>	<b>716 142</b>	<b>885 769</b>	<b>888 540</b>	<b>937 420</b>	<b>937 420</b>	<b>908 038</b>	<b>985 493</b>	<b>1 049 412</b>

### Programme Description:

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

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

The significant increase from 2009/10 onwards is due to the commuter and scholar bus subsidies and additional allocation for Public Transport Operation grant introduced in 2009/10 financial year to relieve pressure experienced on commuter bus subsidies particularly on national routes. The department expects to effect the outcome of the forensic audit on scholar during the 2013/14 financial year. Due to cost containment measures budget for goods and services budget increased marginally from 2012/13 to 2013/14 financial years.



### Service delivery measures

Table below illustrates some of the main service delivery measures applicable to Programme 4.

Performance indicator	Audited / Actual performance			Estimated performance	Medium-term targets		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Number of public transport vehicles subsidised	536	536	600	610	586	586	625
Number of kilometres of public transport routes scheduled	26 387 510	26 387 510	30 320 297	32 560 642	31 900 001	31 900 001	33 654 232
Number of kilometres of public transport routes subsidised(Operated)	-	-	30 148 743	32 260 644	31 750 000	31 750 000	33 587 210
Numbers of (subsidised km)trips monitored	-	26 370	480 092	499 295	499 295	570 036	595 239
Monetary value of penalties levied (in Rand)	-	200 000	1 120 000	1 164 800	1 190 300	1 959 848	2 154 300
Number of subsidised routes	916	916	802	810	838	838	890
Number of vehicle kilometres subsidised	49 230	49 230	50 247	52 886	54 181	54 181	53 415
Number of kilometres operated per vehicle	26 387 510	26 387 510	30 148 743	32 260 644	54 181	54 181	53 415
Number of subsidised passengers	78 390	78 390	24 292 154	26 235 526	24 292 154	24 292 154	29 510 000
Number of unsubsidised passengers	-	-	-	73 876	73 876	73 876	96 327
Number of trips subsidised	40 570	40 570	612 572	661 577	612 572	612 572	771 642

### Personnel numbers and costs

Table 11.20 :Personnel numbers and costs: Transport Operation

	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	As at 31 march 2016
Management	4	4	5	5	5	5	5
Middle management	11	11	11	11	11	11	11
Other staff	238	367	300	315	320	335	335
Professional staff							
Contract staff	13	12	11	12	7	7	7
<b>Total Programme Personnel Numbers</b>	<b>266</b>	<b>394</b>	<b>327</b>	<b>343</b>	<b>343</b>	<b>358</b>	<b>358</b>
Total personnel cost(R thousand)	48 060	47 625	55 488	61 151	62 483	68 529	72 406
Unit cost(R thousand)	181	121	170	178	182	191	202

Table 11.21 :Personnel cost: Transport Operation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Management	3 700	3 750	4 600	5 102	5 102	5 102	5 576	6 292	6 707
Middle management	5 500	5 550	6 100	7 398	7 398	7 398	7 905	8 363	8 915
Other staff	38 460	37 865	44 288	50 611	48 111	48 111	48 462	53 184	56 048
Professional staff									
Contract staff	400	460	500	540	540	540	540	690	736
<b>Total programme personnel cost</b>	<b>48 060</b>	<b>47 625</b>	<b>55 488</b>	<b>63 651</b>	<b>61 151</b>	<b>61 151</b>	<b>62 483</b>	<b>68 529</b>	<b>72 406</b>

### Programme 5: Community Based Programme

Tables 11.22 and 11.23 below provide a summary of payments and budgeted estimates pertaining to the programme over the MTEF period.

Table 11.22 : Summary of payment and estimates: Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Programme Support	9 827	4 694	6 000	3 808	3 808	3 808	4 574	5 135	5 519
Community Development	27 231	32 372	36 000	37 725	37 725	37 725	40 100	42 432	44 776
Innovation and Empowerment	34 052	36 747	45 924	48 195	48 195	48 195	64 541	50 154	52 912
EPWP Co-ordination and Monitoring	2 289	945	934	984	984	984	1 035	1 097	1 157
<b>Total programme payments and estimates</b>	<b>73 399</b>	<b>74 758</b>	<b>88 858</b>	<b>90 712</b>	<b>90 712</b>	<b>90 712</b>	<b>110 250</b>	<b>98 818</b>	<b>104 364</b>

Table 11.23 : Summary of provincial payments and estimates by economic classification: Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payment</b>	<b>46 458</b>	<b>42 758</b>	<b>54 858</b>	<b>54 672</b>	<b>54 672</b>	<b>54 672</b>	<b>72 190</b>	<b>58 691</b>	<b>62 019</b>
Compensation of employees	2 523	3 932	5 006	3 450	3 450	3 450	4 110	4 570	4 890
Goods and services	43 935	38 826	49 852	51 222	51 222	51 222	68 080	54 121	57 129
Interest and rent on land									
<b>Transfer and subsidies to:</b>				<b>20</b>	<b>20</b>	<b>20</b>	<b>30</b>	<b>35</b>	<b>40</b>
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households				20	20	20	30	35	40
<b>Payments for capital assets</b>	<b>26 941</b>	<b>32 000</b>	<b>34 000</b>	<b>36 020</b>	<b>36 020</b>	<b>36 020</b>	<b>38 030</b>	<b>40 092</b>	<b>42 305</b>
Buildings and other fixed structure	26 941	32 000	34 000	36 000	36 000	36 000	38 000	40 052	42 255
Machinery and equipment				20	20	20	30	40	50
Heritage assets									
specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total programme economic classification</b>	<b>73 399</b>	<b>74 758</b>	<b>88 858</b>	<b>90 712</b>	<b>90 712</b>	<b>90 712</b>	<b>110 250</b>	<b>98 818</b>	<b>104 364</b>

### Programme Description:

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

- To ensure that there is a 5-year plan for the management, implementation, support and monitoring of the Provincial EPWP Plan in order to meet the target set by National government
- To ensure that a programme is in place to support Local Municipalities and Provincial Government Departments in implementing EPWP
- To ensure that there is a dedicated technical support programme for the Infrastructure Sector so as to maximize the potential use of labor intensive construction methods
- To ensure capacity building through training of beneficiaries on critical and scarce skills (e.g. artisans), entrepreneurship and contractor development
- To ensure that new programmes are identified, funded and included in the EPWP Programme

The overall programme budget increased marginally for the past seven years with an average of 3 percent. The programme uses road and building infrastructures as the opportunities for job creation through Expanded Public Works Programmes. Although the department fails to meet the requirements set for EPWP Incentive grant, processes are in place to reclaim the incentive grant for the first time and envisaged that the budget will significantly increase in the next period.

## Service delivery measures

Table below illustrates some of the main service delivery measures applicable to Programme 5

Performance indicator		Audited / Actual performance			Estimated performance	Medium-term targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
1	Timely finalised plans, targets and guidelines for Social, Environment & Culture, Infrastructure & non-state Sectors	July	July	July	July	July	July	July
2	Number of departmental EPWP/NYS projects implemented	58	50	60	70	80	90	40
3	Number of people work opportunities created by the province	2 285	9 500	10 500	7 576	8 176	13 500	14 000
5	Number of employment days created	228 500	864 000	774 000	727 296	784 896	1 296 000	1 680 000
6	Number work opportunities created for youth by the province	1 303	3 000	3 300	3 700	4 000	4 500	5 600
7	Number of work opportunities created for women by the province	906	3 800	4 200	4 600	5 000	5 500	7 700
8	Number work opportunities created for PLWD by the province employed	31	190	110	230	250	265	280

## Personnel numbers and costs

Table 11.24 :Personnel numbers and costs: Community Based Programme

	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	As at 31 march 2016
Management	1	1	1	1	1	1	1
Middle management	2	2	2	2	2	2	2
Other staff	7	7	9	5	7	8	9
Professional staff							
Contract staff	11	3 000	3 209	3 300	3 300	3 400	3 450
<b>Total Programme Personnel Numbers</b>	<b>21</b>	<b>3 010</b>	<b>3 221</b>	<b>3 308</b>	<b>3 310</b>	<b>3 411</b>	<b>3 462</b>
Total personnel cost(R thousand)	2 523	3 932	5 006	3 450	4 110	4 570	4 890
Unit cost(R thousand)	120	1	2	1	1	1	1

Table 11.25 :Personnel cost: Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Management	650	690	790	820	820	820	850	890	952
Middle management	660	820	1 020	1 055	1 065	1 065	1 300	1 371	1 467
Other staff	977	2 072	2 796	1 125	1 115	1 115	1 490	1 815	1 942
Professional staff									
Contract staff	236	350	400	450	450	450	470	494	529
<b>Total programme personnel cost</b>	<b>2 523</b>	<b>3 932</b>	<b>5 006</b>	<b>3 450</b>	<b>3 450</b>	<b>3 450</b>	<b>4 110</b>	<b>4 570</b>	<b>4 890</b>

## Other departmental information

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. High rise in terms of the numbers of contractors is the intake of EPWP beneficiaries from the roads and building infrastructure. The stipends are paid directly from goods and services.

Table 11.26 :Personnel numbers and costs: Public Works, Roads and Transport

	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	As at 31 march 2016
Management	23	28	29	31	31	32	32
Middle management	53	53	55	62	64	64	65
Other staff	3 114	3 224	3 217	3 237	3 268	3 289	3 292
Professional staff							
Contract staff	64	3 060	3 260	3 355	3 351	3 467	3 524
<b>Total departmental personnel numbers</b>	<b>3 254</b>	<b>6 365</b>	<b>6 561</b>	<b>6 685</b>	<b>6 714</b>	<b>6 852</b>	<b>6 913</b>
Total personnel cost(R thousand)	531 799	575 508	658 381	727 184	739 385	781 719	818 004
Unit cost(R thousand)	163	90	100	109	110	114	118

Table 11.27 :Personnel cost: Public Works, Roads and Transport

	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
R thousand	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Management	16 737	17 568	20 675	23 100	23 100	23 100	25 914	28 847	31 501
Middle management	26 818	26 520	30 288	34 281	34 291	34 291	36 023	38 848	42 126
Other staff	486 404	529 198	604 985	666 232	667 078	667 078	674 482	710 087	739 994
Professional staff									
Contract staff	1 840	2 222	2 433	2 715	2 715	2 715	2 966	3 937	4 383
<b>Total departmental personnel cost</b>	<b>531 799</b>	<b>575 508</b>	<b>658 381</b>	<b>726 328</b>	<b>727 184</b>	<b>727 184</b>	<b>739 385</b>	<b>781 719</b>	<b>818 004</b>

Table 11.28 :Summary of departmental Personnel numbers and costs : Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Total for Province</b>									
Personnel numbers (head count)	3 254	6 365	6 561	6 685	6 685	6 685	6 714	6 852	6 913
Personnel costs (R thousand)	531 799	575 508	658 381	726 328	727 184	727 184	739 385	781 719	818 004
Human resource component									
personnel numbers (head count)	134	145	89	115	115	115	121	121	121
personnel cost (R thousand)	49 724	31 365	37 910	40 072	40 072	40 072	43 768	43 768	43 768
Head cont as % of total for province	4%	2%	1%	2%	2%	2%	2%	2%	2%
Personnel cost as% of total for province	9%	5%	6%	6%	6%	6%	6%	6%	5%
Finance component									
personnel numbers (head count)	171	123	130	135	135	135	142	142	142
personnel cost (R thousand)	51 753	38 334	41 070	43 411	43 411	43 411	47 415	47 415	47 415
Head cont as % of total for province	5%	2%	2%	2%	2%	2%	2%	2%	2%
Personnel cost as% of total for province	10%	7%	6%	6%	6%	6%	6%	6%	6%
Full time workers									
Personnel numbers (head count)	3 190	3 305	3 301	3 330	3 330	3 330	3 363	3 385	3 389
Personnel cost (R thousand)	529 959	573 286	655 948	723 613	724 469	724 469	736 419	777 782	813 621
head count as % of total for province	98%	52%	50%	50%	50%	50%	50%	49%	49%
Personnel cost as % of total province	100%	100%	100%	100%	100%	100%	100%	99%	99%
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R thousand)									
head count as % of total for province									
Personnel cost as % of total province									
Contract workers									
Personnel numbers (head count)	64	3 060	3 260	3 355	3 355	3 355	3 351	3 467	3 524
Personnel cost (R thousand)	1 840	2 222	2 433	2 715	2 715	2 715	2 966	3 937	4 383
head count as % of total of the Department	2%	48%	50%	50%	50%	50%	50%	51%	51%
Personnel cost as % of total province	0%	0%	0%	0%	0%	0%	0%	1%	1%

## 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 below 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 training programme and also the creation of an available resource pool resulting in the creation of employment opportunities.

Table 11.29 : Payments on training : Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Programme 1: Administration</b>	<b>12 516</b>	<b>4 083</b>	<b>6 855</b>	<b>3 898</b>	<b>3 898</b>	<b>3 898</b>	<b>24 426</b>	<b>24 961</b>	<b>24 135</b>
of which									
sustainable and travel	2 560	439	93	98	98	98	103	108	120
Payment on tuition	9 956	3 644	6 762	3 800	3 800	3 800	24 323	24 853	24 015
<b>Programme 2: Public Works Infrastructure</b>	<b>196</b>	<b>261</b>	<b>304</b>	<b>265</b>	<b>265</b>	<b>265</b>	<b>294</b>	<b>312</b>	<b>328</b>
of which									
Substance and Travel	71	261	139	145	145	145	154	162	170
Payment on tuition	125		165	120	120	120	140	150	158
<b>Programme 3: Transport Infrastructure</b>	<b>905</b>	<b>76</b>	<b>93</b>	<b>98</b>	<b>98</b>	<b>98</b>	<b>103</b>	<b>108</b>	<b>112</b>
of which									
Substance and Travel	505	76	93	98	98	98	103	108	112
Payment on tuition	400								
<b>Programme 4: Transport Operation</b>	<b>879</b>	<b>14</b>	<b>93</b>	<b>152</b>	<b>152</b>	<b>152</b>	<b>161</b>	<b>169</b>	<b>110</b>
of which									
sustainable and travel	744	14	93	97	97	97	103	108	110
Payment on tuition	135			55	55	55	58	61	
<b>Programme 5: Community Based Programme</b>	<b>13 056</b>	<b>33</b>	<b>8 460</b>	<b>1 049</b>	<b>1 049</b>	<b>1 049</b>	<b>1 552</b>	<b>1 855</b>	<b>1 955</b>
of which									
Substance and Travel		33	47	49	49	49	52	55	56
Payment on tuition	13 056		8 413	1 000	1 000	1 000	1 500	1 800	1 899
<b>Total payment on training</b>	<b>27 552</b>	<b>4 467</b>	<b>15 805</b>	<b>5 462</b>	<b>5 462</b>	<b>5 462</b>	<b>26 536</b>	<b>27 405</b>	<b>26 640</b>

## Reconciliation of structural changes

### No structural changes

Table 11.31 : Reconciliation of structural changes: Public Works, Roads and Transport

2012/13		2013/14	
Public Works, Roads and Transport	R'000	Public Works, Roads and Transport	R'000
<b>Administration</b>		<b>Administration</b>	
Sub programme	5 951	Office of the MEC	6 370
	22 818	Office of the HOD	24 701
	115 761	Corporate Support	144 242
	3 634	Departmental Strategy	4 046
<b>Public Works Infrastructure</b>		<b>Public Works Infrastructure</b>	
Sub programme	10 880	Programme Support	11 749
	8 408	Planning	7 098
	21 807	Design	14 320
	130 716	Construction	153 994
	316 030	Maintenance	319 562
	15 047	Immovable Asset Management	80 484
	284 102	Facility Management	339 785
<b>Transport Infrastructure</b>	TRANS	<b>Transport Infrastructure</b>	22 289
Sub programme	22 289	Programme Support: Roads	22 649
	22 338	Infrastructure Planning: Roads	6 929
	13 900	Infrastructure Design: Roads	14 563
	787 188	Construction: Roads	783 423
	467 795	Maintenance: Roads	441 296
<b>Transport Operation</b>		<b>Transport Operation</b>	
Sub programme	1 991	Programme Support: Operations	4 249
	715 587	Public Transport Services	691 601
	167 884	Transport Safety and Compliance	155 894
	14 187	Transport Systems	14 984
	37 771	Infrastructure Operations	41 310
<b>Community Based Programme</b>		<b>Community Based Programme</b>	
Sub programme	3 808	Programme Support	4 574
	37 725	Community Development	40 100
	48 195	Innovation and Empowerment	64 541
	984	EPWP Co-ordination and Monitoring	1 035

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



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Tax receipts</b>									
Casino taxes									
Horseracing									
Liquor licenses									
Motor vehicle licenses									
<b>Sale of goods &amp; services other than capital assets</b>	138 641	112 742	168 026	189 795	189 795	189 795	202 416	216 432	229 689
Sale of goods & services produced by department (excl capital assets)	138 641	112 742	168 026	189 795	189 795	189 795	202 416	216 432	229 689
Sales by market establishments			168 026	189 795	189 795	189 795	202 416	216 432	229 689
Administrative fees									
Other sales									
Of which									
Sale of scrap,waste,arms & other used current goods									
<b>Transfer received from</b>									
Other governmental units									
Foreign governments and international organisations									
Foreign governments									
International organisation									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>		7		3 360	3 360	3 360	3 528	3 704	3 889
<b>Interest, dividends &amp; rent on land:</b>	14 289	6 417							
Interest	14 289	6 417							
Dividends									
Rent on land									
<b>Sale of capital assets</b>	13 001	5 288	3 718	7 520	7 520	7 520	6 400	5 700	5 800
Land and subsoil assets									
Other capital assets (specify)	13 001	5 288	3 718	7 520	7 520	7 520	6 400	5 700	5 800
<b>Transactions in financial assets and liabilities</b>		10 603	4 167	8 700	8 700	8 700	7 500	5 000	3 000
<b>Total provincial own receipts</b>	165 931	135 057	175 911	209 375	209 375	209 375	219 844	230 836	242 378

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Currents payments</b>	<b>1 116 788</b>	<b>1 168 818</b>	<b>1 409 678</b>	<b>1 382 425</b>	<b>1 410 881</b>	<b>1 410 881</b>	<b>1 638 167</b>	<b>1 646 056</b>	<b>1 733 687</b>
Compensation of employees	531 799	575 508	658 381	726 328	727 184	727 184	739 385	781 719	818 004
Salaries and wages	449 281	478 258	571 316	618 764	619 620	619 620	632 547	667 317	698 662
Social contributions	82 518	97 250	87 065	107 564	107 564	107 564	106 838	114 402	119 342
Goods and services	584 989	593 310	751 297	656 097	683 697	683 697	898 782	864 337	915 683
Interest and rent on land									
Interest (Incl. interest on finance leases)									
Rent on land									
<b>Transfer and subsidies to:</b>	<b>608 882</b>	<b>615 747</b>	<b>834 387</b>	<b>836 695</b>	<b>886 883</b>	<b>886 883</b>	<b>886 407</b>	<b>961 166</b>	<b>1 012 125</b>
Provinces and municipalities	66 776	72 718	160 192	178 185	179 754	179 754	203 511	214 991	224 880
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	66 776	72 718	160 192	178 185	179 754	179 754	203 511	214 991	224 880
Municipal bank accounts									
Of which: Regional Services Council Levies									
Municipal agencies and funds	66 776	72 718	160 192	178 185	179 754	179 754	203 511	214 991	224 880
Departmental agencies and accounts			1 500	1 800	1 800	1 800	2 300	2 491	2 628
Social security funds									
Departmental agencies (non-business entities)			1 500	1 800	1 800	1 800	2 300	2 491	2 628
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	536 752	530 986	663 489	648 761	697 380	697 380	672 380	734 737	775 156
Public corporations	531 903	530 416	663 489	648 761	697 380	697 380	672 380	734 737	775 156
Subsidies on products and production (pc)	525 903	524 416	663 489	648 761	697 380	697 380	672 380	734 737	775 156
Other transfers to public corporations	6 000	6 000							
Private enterprises	4 849	570							
Subsidies on products and production (pe)									
Other transfers to private enterprises	4 849	570							
Non-profit institutions									
Households	5 354	12 043	9 206	7 949	7 949	7 949	8 216	8 947	9 461
Social benefits	5 354	12 043	9 206	7 949	7 949	7 949	8 216	8 947	9 461
Other transfers to households									
<b>Payment for capital assets</b>	<b>813 733</b>	<b>740 143</b>	<b>646 339</b>	<b>862 881</b>	<b>979 032</b>	<b>979 032</b>	<b>868 925</b>	<b>940 149</b>	<b>1 126 189</b>
Buildings and other fixed structures	806 146	727 422	616 838	826 986	909 476	909 476	856 103	922 462	1 105 507
Buildings	32 769	95 133	96 099	86 288	86 288	86 288	84 680	107 171	112 422
Other fixed structures	773 377	632 289	520 739	740 698	823 188	823 188	771 423	815 291	993 085
Machinery and equipment	7 587	12 721	29 501	35 895	69 556	69 556	12 822	17 687	20 682
Transport equipment	3 300	9 189	22 078	30 000	62 761	62 761	6 250	10 400	11 972
Other machinery and equipment	4 287	3 532	7 423	5 895	6 795	6 795	6 572	7 287	8 710
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
of which:									
Capitalised compensation of employees									
Capitalised goods and services									
<b>Payments for financial assets</b>									
<b>Total programme economic classification</b>	<b>2 539 403</b>	<b>2 524 708</b>	<b>2 890 404</b>	<b>3 082 001</b>	<b>3 276 796</b>	<b>3 276 796</b>	<b>3 393 499</b>	<b>3 547 371</b>	<b>3 872 001</b>

Table B.3: Departmental summary of payment and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Currents payments</b>	<b>137 577</b>	<b>110 042</b>	<b>134 844</b>	<b>141 221</b>	<b>145 777</b>	<b>145 777</b>	<b>175 538</b>	<b>185 906</b>	<b>206 813</b>
Compensation of employees	89 407	72 345	85 480	90 439	93 795	93 795	99 913	105 436	120 959
Salaries and wages	79 477	62 811	75 345	80 152	83 508	83 508	88 447	92 913	106 882
Social contributions	9 930	9 534	10 135	10 287	10 287	10 287	11 466	12 523	14 077
Goods and services	48 170	37 697	49 364	50 782	51 982	51 982	75 625	80 470	85 854
Interest and rent on land									
Interest (Incl. interest on finance leases)									
Rent on land									
<b>Transfer and subsidies to:</b>	<b>880</b>	<b>513</b>	<b>464</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>536</b>	<b>699</b>	<b>744</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Of which: Regional Services Council Levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households	880	513	464	500	500	500	536	699	744
Social benefits	880	513	464	500	500	500	536	699	744
Other transfers to households									
<b>Payment for capital assets</b>	<b>3 211</b>	<b>2 633</b>	<b>3 008</b>	<b>3 087</b>	<b>1 887</b>	<b>1 887</b>	<b>3 285</b>	<b>3 580</b>	<b>4 772</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	3 211	2 633	3 008	3 087	1 887	1 887	3 285	3 580	4 772
Transport equipment									
Other machinery and equipment	3 211	2 633	3 008	3 087	1 887	1 887	3 285	3 580	4 772
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
of which:									
Capitalised compensation of employees									
Capitalised goods and services									
<b>Payments for financial assets</b>									
<b>Total programme economic classification</b>	<b>141 668</b>	<b>113 188</b>	<b>138 316</b>	<b>144 808</b>	<b>148 164</b>	<b>148 164</b>	<b>179 359</b>	<b>190 185</b>	<b>212 329</b>

## 2013/14 Estimates of Provincial Revenue and Expenditure

Table B.3: Departmental summary of payment and estimates by economic classification: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Currents payments</b>	<b>406 154</b>	<b>399 060</b>	<b>465 351</b>	<b>526 346</b>	<b>515 746</b>	<b>515 746</b>	<b>635 162</b>	<b>570 253</b>	<b>572 132</b>
Compensation of employees	226 261	257 785	280 672	316 512	316 512	316 512	307 775	325 228	339 155
Salaries and wages	189 813	210 935	248 465	259 707	259 707	259 707	255 118	268 599	280 177
Social contributions	36 448	46 850	32 207	56 805	56 805	56 805	52 657	56 629	58 978
Goods and services	179 893	141 275	184 679	209 834	199 234	199 234	327 387	245 025	232 977
Interest and rent on land									
Interest (Incl. interest on finance leases)									
Rent on land									
<b>Transfer and subsidies to:</b>	<b>68 567</b>	<b>82 264</b>	<b>164 462</b>	<b>180 987</b>	<b>182 556</b>	<b>182 556</b>	<b>206 500</b>	<b>218 221</b>	<b>228 288</b>
Provinces and municipalities	66 776	72 718	160 192	178 185	179 754	179 754	203 511	214 991	224 880
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	66 776	72 718	160 192	178 185	179 754	179 754	203 511	214 991	224 880
Municipal bank accounts									
Of which: Regional Services Council Levies									
Municipal agencies and funds	66 776	72 718	160 192	178 185	179 754	179 754	203 511	214 991	224 880
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households	1 791	9 546	4 270	2 802	2 802	2 802	2 989	3 230	3 408
Social benefits	1 791	9 546	4 270	2 802	2 802	2 802	2 989	3 230	3 408
Other transfers to households									
<b>Payment for capital assets</b>	<b>33 181</b>	<b>95 633</b>	<b>99 035</b>	<b>86 588</b>	<b>88 688</b>	<b>88 688</b>	<b>85 330</b>	<b>108 071</b>	<b>113 359</b>
Buildings and other fixed structures	32 769	95 133	96 099	86 288	86 288	86 288	84 680	107 171	112 422
Buildings	32 769	95 133	96 099	86 288	86 288	86 288	84 680	107 171	112 422
Other fixed structures									
Machinery and equipment	412	500	2 936	300	2 400	2 400	650	900	937
Transport equipment									
Other machinery and equipment	412	500	2 936	300	2 400	2 400	650	900	937
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
of which:									
Capitalised compensation of employees									
Capitalised goods and services									
<b>Payments for financial assets</b>									
<b>Total programme economic classification</b>	<b>507 902</b>	<b>576 957</b>	<b>728 848</b>	<b>793 921</b>	<b>786 990</b>	<b>786 990</b>	<b>926 992</b>	<b>896 545</b>	<b>913 779</b>

Table B.3: Departmental summary of payment and estimates by economic classification: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Currents payments</b>	<b>313 323</b>	<b>437 316</b>	<b>551 882</b>	<b>434 448</b>	<b>470 448</b>	<b>470 448</b>	<b>530 536</b>	<b>595 787</b>	<b>635 683</b>
Compensation of employees	165 548	193 821	231 735	252 276	252 276	252 276	265 104	277 956	280 594
Salaries and wages	133 007	160 547	196 316	218 229	218 229	218 229	229 234	239 935	241 942
Social contributions	32 541	33 274	35 419	34 047	34 047	34 047	35 870	38 021	38 652
Goods and services	147 775	243 495	320 147	182 172	218 172	218 172	265 432	317 831	355 089
Interest and rent on land									
Interest (Incl. interest on finance leases)									
Rent on land									
<b>Transfer and subsidies to:</b>	<b>2 605</b>	<b>1 736</b>	<b>4 149</b>	<b>4 386</b>	<b>4 386</b>	<b>4 386</b>	<b>4 401</b>	<b>4 702</b>	<b>4 969</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Of which: Regional Services Council Levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households	2 605	1 736	4 149	4 386	4 386	4 386	4 401	4 702	4 969
Social benefits	2 605	1 736	4 149	4 386	4 386	4 386	4 401	4 702	4 969
Other transfers to households									
<b>Payment for capital assets</b>	<b>746 820</b>	<b>604 611</b>	<b>492 582</b>	<b>725 186</b>	<b>838 676</b>	<b>838 676</b>	<b>733 923</b>	<b>775 841</b>	<b>951 465</b>
Buildings and other fixed structures	746 436	600 289	486 739	704 698	787 188	787 188	733 423	775 239	950 830
Buildings									
Other fixed structures	746 436	600 289	486 739	704 698	787 188	787 188	733 423	775 239	950 830
Machinery and equipment	384	4 322	5 843	20 488	51 488	51 488	500	602	635
Transport equipment		4 120	5 000	20 000	51 000	51 000			
Other machinery and equipment	384	202	843	488	488	488	500	602	635
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
of which:									
Capitalised compensation of employees									
Capitalised goods and services									
<b>Payments for financial assets</b>									
<b>Total programme economic classification</b>	<b>1 062 748</b>	<b>1 043 663</b>	<b>1 048 613</b>	<b>1 164 020</b>	<b>1 313 510</b>	<b>1 313 510</b>	<b>1 268 860</b>	<b>1 376 330</b>	<b>1 592 117</b>

# 2013/14 Estimates of Provincial Revenue and Expenditure

Table B.3: Departmental summary of payment and estimates by economic classification: Transport Operation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Currents payments</b>	<b>213 276</b>	<b>179 642</b>	<b>202 743</b>	<b>225 738</b>	<b>224 238</b>	<b>224 238</b>	<b>224 741</b>	<b>235 419</b>	<b>257 040</b>
Compensation of employees	48 060	47 625	55 488	63 651	61 151	61 151	62 483	68 529	72 406
Salaries and wages	44 572	40 397	47 884	57 676	55 176	55 176	56 148	61 870	65 381
Social contributions	3 488	7 228	7 604	5 975	5 975	5 975	6 335	6 659	7 025
Goods and services	165 216	132 017	147 255	162 087	163 087	163 087	162 258	166 890	184 634
Interest and rent on land									
Interest (Incl. interest on finance leases)									
Rent on land									
<b>Transfer and subsidies to:</b>	<b>536 830</b>	<b>531 234</b>	<b>665 312</b>	<b>650 802</b>	<b>699 421</b>	<b>699 421</b>	<b>674 940</b>	<b>737 509</b>	<b>778 084</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Of which: Regional Services Council Levies									
Municipal agencies and funds									
Departmental agencies and accounts			1 500	1 800	1 800	1 800	2 300	2 491	2 628
Social security funds									
Departmental agencies (non-business entities)			1 500	1 800	1 800	1 800	2 300	2 491	2 628
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	536 752	530 986	663 489	648 761	697 380	697 380	672 380	734 737	775 156
Public corporations	531 903	530 416	663 489	648 761	697 380	697 380	672 380	734 737	775 156
Subsidies on products and production (pc)	525 903	524 416	663 489	648 761	697 380	697 380	672 380	734 737	775 156
Other transfers to public corporations	6 000	6 000							
Private enterprises	4 849	570							
Subsidies on products and production (pe)									
Other transfers to private enterprises	4 849	570							
Non-profit institutions									
Households	78	248	323	241	241	241	260	281	300
Social benefits	78	248	323	241	241	241	260	281	300
Other transfers to households									
<b>Payment for capital assets</b>	<b>3 580</b>	<b>5 266</b>	<b>17 714</b>	<b>12 000</b>	<b>13 761</b>	<b>13 761</b>	<b>8 357</b>	<b>12 565</b>	<b>14 288</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	3 580	5 266	17 714	12 000	13 761	13 761	8 357	12 565	14 288
Transport equipment	3 300	5 069	17 078	10 000	11 761	11 761	6 250	10 400	11 972
Other machinery and equipment	280	197	636	2 000	2 000	2 000	2 107	2 165	2 316
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
of which:									
Capitalised compensation of employees									
Capitalised goods and services									
<b>Payments for financial assets</b>									
<b>Total programme economic classification</b>	<b>753 686</b>	<b>716 142</b>	<b>885 769</b>	<b>888 540</b>	<b>937 420</b>	<b>937 420</b>	<b>908 038</b>	<b>985 493</b>	<b>1 049 412</b>

Table B.3: Departmental summary of payment and estimates by economic classification: Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Currents payments</b>	46 458	42 758	54 858	54 672	54 672	54 672	72 190	58 691	62 019
Compensation of employees	2 523	3 932	5 006	3 450	3 450	3 450	4 110	4 570	4 890
Salaries and wages	2 412	3 568	3 306	3 000	3 000	3 000	3 600	4 000	4 280
Social contributions	111	364	1 700	450	450	450	510	570	610
Goods and services	43 935	38 826	49 852	51 222	51 222	51 222	68 080	54 121	57 129
Interest and rent on land									
Interest (Incl. interest on finance leases)									
Rent on land									
<b>Transfer and subsidies to:</b>				20	20	20	30	35	40
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Of which: Regional Services Council Levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households				20	20	20	30	35	40
Social benefits				20	20	20	30	35	40
Other transfers to households									
<b>Payment for capital assets</b>	26 941	32 000	34 000	36 020	36 020	36 020	38 030	40 092	42 305
Buildings and other fixed structures	26 941	32 000	34 000	36 000	36 000	36 000	38 000	40 052	42 255
Buildings									
Other fixed structures	26 941	32 000	34 000	36 000	36 000	36 000	38 000	40 052	42 255
Machinery and equipment				20	20	20	30	40	50
Transport equipment									
Other machinery and equipment				20	20	20	30	40	50
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
of which:									
Capitalised compensation of employees									
Capitalised goods and services									
<b>Payments for financial assets</b>									
<b>Total programme economic classification</b>	73 399	74 758	88 858	90 712	90 712	90 712	110 250	98 818	104 364

# 2013/14 Estimates of Provincial Revenue and Expenditure

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 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	584 989	593 310	751 297	656 097	683 697	683 697	898 782	864 337	915 683
.....									
<b>Goods and services</b>	584 989	593 310	751 297	656 097	683 697	683 697	898 782	864 337	915 683
Administrative fees	1 286	220	1 005	308	308	308	403	460	485
Advertising	3 967	2 671	4 664	3 062	3 062	3 062	3 523	3 988	4 271
Assets <R5000	4 160	4 699	4 557	8 142	8 142	8 142	8 822	9 466	10 323
Audit cost: External	9 671	8 088	10 285	11 000	12 200	12 200	11 995	12 912	13 622
Bursaries (employees)	420	509	850	700	700	700	800	900	963
Catering: Departmental activities	4 106	1 089	2 245	1 238	1 238	1 238	1 555	2 018	2 145
Communication	12 728	11 862	12 982	13 784	13 784	13 784	17 756	20 700	18 042
Computer services	580	1 089	1 200	500	500	500	600	700	750
Cons/prof:business & advisory services	61 334	40 891	36 611	31 463	31 463	31 463	42 388	38 378	40 723
Cons/prof: Infrastructure & planning	34 541	33 321	22 888	24 276	24 276	24 276	18 746	21 175	20 425
Cons/prof: Laboratory services				1 868	1 868	1 868	2 080	3 205	4 221
Cons/prof: Legal cost	3 475	2 241	2 894	3 200	3 200	3 200	70 021	3 500	3 745
Contractors	189 480	211 770	377 038	247 144	256 144	256 144	346 258	378 466	410 101
Agency & support/outourced services			40						
Entertainment	200								
Fleet Services		1 280	10						
Housing									15
Inventory: Food and food supplies	163	147	279	237	237	237	268	302	368
Inventory: Fuel, oil and gas	19 874	14 918	16 967	36 171	36 171	36 171	37 326	43 265	45 370
Inventory:Learn & teacher support material	231	68	440						
Inventory: Materials & supplies	26 985	31 780	18 344	27 765	27 765	27 765	29 181	32 965	33 795
Inventory: Medical supplies	69	107	80	84	84	84	88	93	158
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	19 870	25 453	22 370	27 088	27 088	27 088	30 355	35 705	36 601
Inventory: Stationery and printing	16 492	5 331	8 931	9 399	9 399	9 399	13 787	11 696	12 677
Lease payments (Incl. operating leases, excl. finance leases)	34 802	47 773	52 846	24 590	24 590	24 590	25 641	34 427	38 020
Property payments	54 091	71 656	84 453	88 013	106 013	106 013	112 979	100 951	104 337
Transport provided dept activity	406		320	493	493	493	516	574	142
Travel and subsistence	58 970	31 993	37 423	29 521	28 921	28 921	39 366	36 931	38 273
Training & staff development	17 566	2 303	13 719	7 175	7 175	7 175	8 698	10 011	10 617
Operating payments	8 738	41 943	17 367	58 626	58 626	58 626	75 310	61 194	65 118
Venues and facilities	784	108	435	250	250	250	320	355	376
Rental & hiring			54						
.....									
<b>Total departmental goods and services</b>	584 989	593 310	751 297	656 097	683 697	683 697	898 782	864 337	915 683



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	48 170	37 697	49 364	50 782	51 982	51 982	75 625	80 470	85 854
.....									
<b>Goods and services</b>	48 170	37 697	49 364	50 782	51 982	51 982	75 625	80 470	85 854
Administrative fees	25	78	120	158	158	158	166	174	184
Advertising	1 396	1 478	1 543	800	800	800	900	1 100	1 224
Assets <R5000	2 995	4 606	1 618	5 863	5 863	5 863	6 449	6 651	7 345
Audit cost: External	5 768	7 698	10 285	11 000	12 200	12 200	11 995	12 912	13 622
Bursaries (employees)	150	509	850	700	700	700	800	900	963
Catering: Departmental activities	476	738	1 008	400	400	400	516	754	804
Communication	4 235	4 882	2 705	4 850	4 850	4 850	4 922	5 880	6 206
Computer services	580	729	1 200	500	500	500	600	700	750
Cons/prof:business & advisory services	3 049	103	464	600	600	600	750	200	1 411
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost	1 785	2 053	2 769	3 200	3 200	3 200	3 300	3 500	3 745
Contractors	2 077	829	1 424	1 223	1 223	1 223	1 476	1 667	1 844
Agency & support/outsource services			40						
Entertainment	200								
Fleet Services									
Housing									15
Inventory: Food and food supplies	49	40	94	54	54	54	61	68	83
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material	31	27							
Inventory: Materials & supplies	25	8	92	90	90	90	100	120	143
Inventory: Medical supplies	69	93	80	84	84	84	88	93	158
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	2 300	233	803	450	450	450	540	620	707
Inventory: Stationery and printing	5 090	3 133	3 844	3 910	3 910	3 910	4 159	4 376	4 952
Lease payments (Incl. operating leases, excl. finance leases)	2 150	2 211	2 664	1 500	1 500	1 500	1 600	1 817	1 944
Property payments	485	636	1 332	1 500	1 500	1 500	1 600	1 700	2 057
Transport provided dept activity			20						
Travel and subsistence	9 956	3 644	6 762	3 800	3 800	3 800	24 323	24 853	24 015
Training & staff development	3 850	2 303	5 141	6 000	6 000	6 000	7 000	8 000	8 560
Operating payments	1 315	1 558	4 303	4 000	4 000	4 000	4 200	4 300	5 031
Venues and facilities	114	108	149	100	100	100	80	85	91
Rental & hiring			54						
.....									
<b>Administration</b>	48 170	37 697	49 364	50 782	51 982	51 982	75 625	80 470	85 854

# 2013/14 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	179 893	141 275	184 679	209 834	199 234	199 234	327 387	245 025	232 977
.....									
<b>Goods and services</b>	179 893	141 275	184 679	209 834	199 234	199 234	327 387	245 025	232 977
Administrative fees		98	453						
Advertising	1 317	683	1 247	500	500	500	670	800	844
Assets <R5000	999	41	822	100	100	100	110	150	158
Audit cost: External	300	390							
Bursaries (employees)									
Catering: Departmental activities	2 527	184	599	150	150	150	280	440	464
Communication	4 514	1 452	4 681	3 000	3 000	3 000	3 330	3 550	3 745
Computer services		360							
Cons/prof:business & advisory services	22 521	26 245	24 239	9 500	9 500	9 500	9 920	10 840	10 622
Cons/prof: Infrastructure & planning	7 515	3 453	5 269	15 500	15 500	15 500	9 820	10 950	11 000
Cons/prof: Laboratory services									
Cons/prof: Legal cost							66 721		
Contractors	74 352	36 887	60 147	98 564	87 964	87 964	130 720	120 915	107 506
Agency & support/outourced services									
Entertainment									
Fleet Services			10						
Housing									
Inventory: Food and food supplies	67	75	77	77	77	77	93	110	116
Inventory: Fuel, oil and gas	1 488	674	931						
Inventory:Learn & teacher support material	200	41	440						
Inventory: Materials & supplies	7 160	18 124	13 252	10 000	10 000	10 000	10 500	12 100	11 766
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	2 307	1 853	2 971	2 000	2 000	2 000	2 244	2 700	2 848
Inventory: Stationery and printing	1 202	732	1 755	1 200	1 200	1 200	1 540	1 830	1 931
Lease payments (Incl. operating leases, excl. finance leases)	19 545	2	459	200	200	200	230	300	316
Property payments	18 791	37 624	55 745	60 884	60 884	60 884	81 589	69 811	70 541
Transport provided dept activity	206		12	20	20	20	30	40	42
Travel and subsistence	11 590	5 699	9 110	5 225	5 225	5 225	6 320	6 989	7 385
Training & staff development	125		165	120	120	120	140	150	158
Operating payments	2 497	6 658	2 083	2 644	2 644	2 644	2 890	3 080	3 250
Venues and facilities	670		212	150	150	150	240	270	285
Rental & hiring									
.....									
<b>Public Works Infrastructure</b>	179 893	141 275	184 679	209 834	199 234	199 234	327 387	245 025	232 977

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	147 775	243 495	320 147	182 172	218 172	218 172	265 432	317 831	355 089
.....									
<b>Goods and services</b>	147 775	243 495	320 147	182 172	218 172	218 172	265 432	317 831	355 089
Administrative fees	581		402	100	100	100	144	182	191
Advertising	908	389	1 282	1 412	1 412	1 412	1 534	1 596	1 684
Assets <R5000	8	12	1 327	1 955	1 955	1 955	2 066	2 457	2 594
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	305	87	366	512	512	512	550	584	616
Communication	1 730	3 895	3 990	5 214	5 214	5 214	8 635	10 259	7 020
Computer services									
Cons/prof:business & advisory services		25		596	596	596	747	788	831
Cons/prof: Infrastructure & planning	23 637	16 715	7 948	5 676	5 676	5 676	5 726	6 825	5 838
Cons/prof: Laboratory services				1 868	1 868	1 868	2 080	3 205	4 221
Cons/prof: Legal cost									
Contractors	17 989	99 550	198 093	45 357	61 357	61 357	108 008	142 428	175 004
Agency & support/outourced services									
Entertainment									
Fleet Services									
Housing									
Inventory: Food and food supplies	29	17	64	61	61	61	65	70	105
Inventory: Fuel, oil and gas	18 386	14 244	16 016	36 171	36 171	36 171	37 326	43 265	45 370
Inventory:Learn & teacher support material									
Inventory: Materials & supplies	19 777	13 630	4 994	17 675	17 675	17 675	18 581	20 745	21 886
Inventory: Medical supplies		14							
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	15 031	23 084	16 871	22 967	22 967	22 967	25 589	30 195	30 735
Inventory: Stationery and printing	9 193	949	2 070	3 087	3 087	3 087	6 782	4 107	4 333
Lease payments (Incl. operating leases, excl. finance leases)	11 567	43 941	47 529	20 870	20 870	20 870	21 653	29 019	31 340
Property payments	20 315	18 903	13 705	12 269	32 269	32 269	16 165	14 971	15 794
Transport provided dept activity			288						
Travel and subsistence	7 469	6 006	2 475	1 229	1 229	1 229	4 338	1 418	1 496
Training & staff development	400								
Operating payments	450	2 034	2 653	5 153	5 153	5 153	5 443	5 717	6 031
Venues and facilities			74						
Rental & hiring									
.....									
<b>Transport Infrastructure</b>	147 775	243 495	320 147	182 172	218 172	218 172	265 432	317 831	355 089

## 2013/14 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	165 216	132 017	147 255	162 087	163 087	163 087	162 258	166 890	184 634
.....									
<b>Goods and services</b>	165 216	132 017	147 255	162 087	163 087	163 087	162 258	166 890	184 634
Administrative fees	680	44	30	50	50	50	93	104	110
Advertising	331	110	282	250	250	250	269	292	308
Assets <R5000	158	37	464	149	149	149	117	118	126
Audit cost: External	3 603								
Bursaries (employees)									
Catering: Departmental activities	798	13	72	126	126	126	139	150	161
Communication	2 249	1 301	1 503	695	695	695	839	976	1 029
Computer services									
Cons/prof:business & advisory services	35 764	14 518	11 908	20 767	20 767	20 767	30 971	26 550	27 859
Cons/prof: Infrastructure & planning		6 034	6 771						
Cons/prof: Laboratory services									
Cons/prof: Legal cost	1 690	188	125						
Contractors	77 455	74 457	88 463	102 000	105 600	105 600	106 054	113 456	125 747
Agency & support/outourced services									
Entertainment									
Fleet Services		1 280							
Housing									
Inventory: Food and food supplies	13	13	38	42	42	42	45	49	54
Inventory: Fuel, oil and gas			20						
Inventory:Learn & teacher support material									
Inventory: Materials & supplies	23	18	6						
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	142	23	51	171	171	171	182	190	201
Inventory: Stationery and printing	937	480	1 157	1 182	1 182	1 182	1 281	1 353	1 426
Lease payments (Incl. operating leases, excl. finance leases)	1 540	1 553	2 194	2 000	2 000	2 000	2 133	3 261	4 385
Property payments	14 500	14 493	13 671	13 360	11 360	11 360	13 625	14 469	15 945
Transport provided dept activity				423	423	423	416	444	
Travel and subsistence	23 011	16 335	18 806	19 067	18 467	18 467	4 135	3 371	5 060
Training & staff development	135			55	55	55	58	61	
Operating payments	2 187	1 120	1 694	1 750	1 750	1 750	1 901	2 046	2 223
Venues and facilities									
Rental & hiring									
.....									
<b>Transport Operation</b>	165 216	132 017	147 255	162 087	163 087	163 087	162 258	166 890	184 634

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	43 935	38 826	49 852	51 222	51 222	51 222	68 080	54 121	57 129
.....									
<b>Goods and services</b>	43 935	38 826	49 852	51 222	51 222	51 222	68 080	54 121	57 129
Administrative fees									
Advertising	15	11	310	100	100	100	150	200	211
Assets <R5000		3	326	75	75	75	80	90	100
Audit cost: External									
Bursaries (employees)	270								
Catering: Departmental activities		67	200	50	50	50	70	90	100
Communication		332	103	25	25	25	30	35	42
Computer services									
Cons/prof:business & advisory services									
Cons/prof: Infrastructure & planning	3 389	7 119	2 900	3 100	3 100	3 100	3 200	3 400	3 587
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	17 607	47	28 911						
Agency & support/outourced services									
Entertainment									
Fleet Services									
Housing									
Inventory: Food and food supplies	5	2	6	3	3	3	4	5	10
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material									
Inventory: Materials & supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	90	260	1 674	1 500	1 500	1 500	1 800	2 000	2 110
Inventory: Stationery and printing	70	37	105	20	20	20	25	30	35
Lease payments (Incl. operating leases, excl. finance leases)		66		20	20	20	25	30	35
Property payments									
Transport provided dept activity	200			50	50	50	70	90	100
Travel and subsistence	6 944	309	270	200	200	200	250	300	317
Training & staff development	13 056		8 413	1 000	1 000	1 000	1 500	1 800	1 899
Operating payments	2 289	30 573	6 634	45 079	45 079	45 079	60 876	46 051	48 583
Venues and facilities									
Rental & hiring									
.....									
<b>Community Based Programme</b>	43 935	38 826	49 852	51 222	51 222	51 222	68 080	54 121	57 129

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

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						MTEF 2013/14 R'000	MTEF 2014/15 R'000	MTEF 2015/16 R'000
1. New and replacement assets														
1	Mini Garona Rustenburg	Rustenburg Local Municipality	New Government offices	1			ES	Public Works		82 600		4 460	20 000	58 140
2	Madikwe Sub District Offices		New Sub- District Office & stores (3000 sq.m)	3000 m²	2013/04/01	2017/03/31	ES	Public Works		12 000		1 864	6 000	4 136
3	Lowe Residence Multipurpose Centre	NMM	New building for Legislature MPLs				ES	Public Works		25 000		3 150	10 000	11 850
4	Creation of workspace phase 2 (Proposed new layout to Garona)	NMM	Upgrading offices, boardroom and office of Premier and creating more offices				ES	Public Works		46 000	44 000	2 000		
5	Creation of workspace phase 3	NMM	Upgrading of Legal and other offices				ES	Public Works		9 100		2 000	7 000	100
6	Extension Legislature phase 2	NMM	New building at Legislature				ES	Public Works		117 215	3 240	36 488	30 419	47 068
7	Extension to head office building	NMM	New building next to Roads building (duplication of existing building)				ES	Public Works		56 828		5 500	20 500	30 828
8	Mafikeng Airport	NMM	Upgrading of runway and all facilities required to obtain International Status				ES	Public Works		30 811		15 000	12 811	3 000
9	CCC final account	NMM	Final account				ES	Public Works		4 500	3 000	1 500		
10	Wellness centre phase 2	NMM	Creation of Integrated Health and Wellness Facilities (new building)				ES	Public Works		12 000	1 000	7 000	4 000	
11	Technical Capacity	NMM	Technical Capacity provision				ES	Public Works		31 740		10 000	10 610	11 130
12	Mini Garona Vryburg Office park phase 1	DrRSM	Final account Rectification				ES	Public Works		11 000		11 000		
13	War on poverty	DrRSM	Premier legacy projects				ES	Public Works		225 000		50 000	75 000	100 000
Total New and replacement assets										663 794	51 240	149 962	196 340	266 252
2. Upgrades and additions														
1	Moretele Office Park phase 2 (Fence)		Steel Palisade fencing (1664m)	1664 m			ES	Public Works		6 000		4 000	2 000	
2	Planesberg International Airport	Moses Kotane Local Municipality	Repair of thatch roofs and upgrades and additions including maintenance (800sq.m)	800			ES	Public Works		15 648		5 648	7 000	3 000
3	Data Tower at Moretele Office Park	Moretele Local Municipality	Construction of Tower (40m)	1	2013/03/01	2014/04/30	ES	Public Works		2 500		1 800	700	
4	Lebalang Brick manufacturing (Rural Dev)	Moretele Local Municipality	Manufacturing of 7,000,000 Bricks for district use	7000000	2012/08/01	2016/03/28	ES	Public Works		3 100	700	750	800	850
5	Legislature (access point)	NMM	Installation of security system (access point)		2012/04/01	2013/03/31	ES	Public Works		6 000		4 000	2 000	
6	Old parliament phase 2	NMM	Install toilets, walkway, carpets, doors etc			2013/03/31	ES	Public Works		16 500	15 000	1 500		
7	Old Parliament phase 3	NMM	Old Parliament Renovations (Lifts, Electrical installation, Airconditioning, rest rooms)		2012/04/01	2014/03/31	ES	Public Works		8 000			3 000	5 000
8	Fencing of Head Office	NMM	New palisade and brick fence		2012/04/01	2014/03/31	ES	Public Works		4 500		3 600	900	
9	Upgrading of Airconditioning at Legislature	NMM	Upgrade of Airconditioning		2015/04/01	2016/03/30	ES	Public Works		22 500		5 000	15 750	1 750
10	Construction of Moshana Road Camp ( Sleeping Quarters , Kitchen, Ablution blocks )	NMM	Construction of Sleeping Quarters , Kitchen, Ablution blocks electrification and installation of perimeter		2013/04/01	2014/03/31	ES	Public Works		2 000		1 000	1 000	
11	Construction of Makgori Road Camp ( Sleeping Quarters , Kitchen, Ablution blocks )	NMM	Construction of Sleeping Quarters , Kitchen, Ablution blocks electrification and installation of perimeter		2013/04/01	2014/03/31	ES	Public Works		2 000		1 000	1 000	
12	Lehurutshe Sub District bulk excavation	NMM	Bulk excation at Lehurutshe sub District office		2013/04/01	2014/03/31	ES	Public Works		1 150		1 150		
13	Embassy complex	NMM	Conversion of a house into office space for VIP Protection Unit		2013/04/01	2014/03/31	ES	Public Works		1 500		1 500		
14	MEC's official residences (11 HOUSES)	NMM	Upgrading of security system		2013/04/01	2014/03/31	ES	Public Works		4 000		1 000	2 000	1 000
15	Guard House - MEC's houses	NMM	Construction of Guard House		2014/04/01	2015/03/31	ES	Public Works		5 500			3 000	2 500
16	Prestige Carpenter's Workshop	NMM	Additions to Carpenter's workshop		2014/04/01	2015/03/31	ES	Public Works		10 000			3 000	7 000
17	Nursery at Old Parliament	NMM	Construction of Green House, Glass House and Potting House		2014/04/01	2015/03/31	ES	Public Works		8 000		1 000	5 000	2 000
18	Construction of perimetre wall at Lehurutshe Phase 2	NMM	Construction of 1200m perimetre wall, installation of barbed wire Phase 2		2013/04/01	2014/03/31	ES	Public Works		800		800		
19	Brick Making Molopo	NMM	Manufacturing of 60mm and 80mm paving bricks		2013/04/01	2014/03/31	ES	Public Works		900		900		
20	Construction of Change Rooms Molopo	NMM	New Construction of change rooms		2013/04/01	2014/03/31	ES	Public Works		750		750		
21	Construction of Masamane Early Learning Centre (Submission already written for appointment of consultants)	NMM	New Construction of Masamane Early Learning Centre		2013/04/01	2014/03/31	ES	Public Works		750		750		
22	Construction of Makgori Early Learning Centre (Submission already written for appointment of consultants)	NMM	New Construction of Makgori early Learning Centre		2013/04/01	2014/03/31	ES	Public Works		750		750		
23	Installation of High Mast Light at Gelukspan Road camp	NMM	Installation of Mast Lights 30 m High including the necessary connections		2013/04/01	2014/03/31	ES	Public Works		300		300		
24	Construction of Wall and installation of paving at Atamelang Sub District Office	NMM	Construction of Wall and installation of paving at Atamelang Sub District Office		2014/04/01	2015/03/31	ES	Public Works		950			950	
25	Construction of perimetre wall at Makgori Road Camp	NMM	Construction of Perimetre 1800mm wall with barbed wire on top		2014/04/01	2015/03/31	ES	Public Works		850			850	
26	Installation of Paving at Makhubung Road Depot	NMM	Installation of 60mm thick paving around the facility and on parking areas		2015/04/01	2016/03/31	ES	Public Works		600				600
27	Construction of Perimetre wall at Makhubung Road Depot	NMM	Construction of Perimetre 1800mm wall with barbed wire on top, sliding gate and a pedestrian gate		2015/04/01	2016/03/31	ES	Public Works		1 300				1 300
28	Data Tower at Garona Office park	NMM	Data Tower (40m)				ES	Public Works		2 500		2 000	500	
29	Installation of High Mast Lights at Reits Draai Road Depot	NMM	Installation of Mast Lights 30 m High including the necessary connections		2013/04/01	2014/03/31	ES	Public Works		300		300		
30	Installation of High Mast Light at Moshana Road camp	NMM	Installation of Mast Lights 30 m High including the necessary connections		2013/04/01	2014/03/31	ES	Public Works		300		300		
31	Installation of Standby mechanical Workshop Mmabatho	NMM	Installation of New Stand by Generator inclusive of all necessary connections		2013/04/01	2014/03/31	ES	Public Works		1 000		1 000		
32	Installation of Standby Generator at Lichtenburg Workshop	NMM	Installation of New Stand by Generator inclusive of all necessary connections		2014/04/01	2015/03/31	ES	Public Works		1 000			1 000	
33	Installation of Standby Generator at Delareyville Workshop	NMM	Installation of New Stand by Generator inclusive of all necessary connections		2014/04/01	2015/03/31	ES	Public Works		1 000			1 000	
34	Installation of stand By Generator Moshana Road Camp	NMM	Installation of New Stand by Generator inclusive of all necessary connections		2014/04/01	2015/03/31	ES	Public Works		1 000			1 000	
35	Installation of High Mast Lights at Atamelang Sub District Office	NMM	Installation of Mast Lights 30 m High including the necessary connections		2014/04/01	2015/03/31	ES	Public Works		500			500	
36	Installation of Standby generator at Zeerust Workshop	NMM	Installation of New Stand by Generator inclusive of all necessary connections		2015/04/01	2016/03/31	ES	Public Works		1 200				1 200
37	Installation of standby generator Light at Lehurutshe Sub District Office	NMM	Installation of standby generator including the necessary connections		2015/04/01	2016/03/31	ES	Public Works		880		880		
38	Installation of Standby generator Molopo Sub District Office	NMM	Installation of New Stand by Generator inclusive of all necessary connections		2015/04/01	2016/03/31	ES	Public Works		1 200				1 200
39	Construction of perimetre wall at Gelukspan Road Depot	NMM	Construction of Perimetre 1800mm wall with barbed wire on top, sliding gate and a pedestrian gate		2015/04/01	2016/03/31	ES	Public Works		1 500				1 500
40	Ditsobotla sub district office - Fencing	NMM	Construction of a boundary fence		2012/04/01	2016/03/31	ES	Public Works		1 500		1 200	300	
41	Sannieshof road depot Construction of Guard house, wall, toilet, store and 2 offices	NMM	Construction of wall, toilet, store and 2 offices		2014/04/01	2015/03/31	ES	Public Works		700			700	

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

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				MTEF 2013/14 R'000	MTEF 2014/15 R'000	MTEF 2015/16 R'000
2. Upgrades and additions												
42	Delareyville road depot Construction of Guard house, wall, toilet, store and 2 offices	NMM	Construction of wall, toilet, store and 2 offices		2014/04/01	2015/03/31	ES	Public Works	700			700
43	Central road depot Construction of Guard house, wall, toilet, store and offices	NMM	Construction of wall, toilet, store and 2 offices		2014/04/01	2015/03/31	ES	Public Works	700			700
44	Mantsele road depot Construction of Guard house, wall, toilet, store and offices	NMM	Construction of wall, toilet, store and 2 offices		2014/04/01	2015/03/31	ES	Public Works	700			700
45	Setlagole road depot Construction of Guard house, wall, toilet, store and offices	NMM	Construction of wall, toilet, store and 2 offices		2014/04/01	2015/03/31	ES	Public Works	700			700
46	Moshana Road Camp Construction of Guard house	NMM	Construction of Guard House	40m2	2013/04/01	2014/03/31	ES	Public Works	322		322	
47	Ditsobotla sub district office	NMM	Construction of offices		2012/04/01	2016/03/31	ES	Public Works	11 000	9 900	1 100	
48	Gaaborotho	NMM	Installation of a standby generator (400KVA)		2013/04/01	2014/03/31		Public Works	1 500		1 500	
49	Old parliament building	NMM	Paving for pool cars parking		2013/04/01	2014/03/31		Public Works	3 500		1 000	2 500
50	Garona West	NMM	Landscaping		2013/04/01	2014/03/31		Public Works	5 000		5 000	
51	Legislature and Garona Office Park	NMM	Attending to National Key Points (Access Control, CCTV system, Fire Protection, Building Management, Asset Tracking, 1000m fencing, Lighting contingency system, contingencies)		2012/04/01	2017/03/31		Public Works	69 800		23 800	26 000 20 000
52	Upgrading at Government Furniture warehouse	NMM	Upgrading of warehouse		2014/04/01	2015/03/31	ES	Public Works	1 800			1 800
53	Alex Holm Hall	Dr. KK	Renovations to the hall (Final Account)			2013/03/31	ES	Public Works	7 652	7 002	650	
54	PWRT:Hot Water Reticulation at "M" official Residence,	Tlokwe	Upgrading of Hot Water Reticulation at "M" official Residence by replacing rusted galvanised pipes and Geyser	Nr:27	2014/05/01	2015/10/31	ES	Public Works	250		250	
55	PWRT:Cold Water Reticulation at "M" official Residence,	Tlokwe	Upgrading of Cold Water Reticulation at "M" official Residence by replacing rusted galvanised pipes.	1000m	2014/05/01	2015/10/31	ES	Public Works	1 500			1 500
56	PWRT:Standby Generator at DPWRT Offices, 149 Kruis Street, Potche	Tlokwe	Installation of 250KVa Emergency Standby Generator	250 KVA	2014/05/01	2015/10/31	ES	Public Works	600		600	
57	PWRT:Standby Generator at DPWRT Offices Klerksdorp	Tlokwe	Installation of 400KVa Emergency Standby Generator	400KVA	2014/05/01	2015/10/31	ES	Public Works	1 000		1 000	
58	PWRT:Fencing at Unit"U" Official Residences	Tlokwe	Replacing the worn out fence and gates	2500m	2014/05/01	2015/10/31	ES	Public Works	1 000		1 000	
59	PWRT:Standby Generator at DPWRT Offices Ventersdorp	Ventersdorp	Installation of 150KVa Emergency Standby Generator	150KVA	2014/05/01	2015/10/31	ES	Public Works	400		400	
60	PWRT:Standby Generator at DPWRT Offices Klerksdorp	Matlosana	Installation of 150KVa Emergency Standby Generator	150KVA	2014/05/01	2015/10/31	ES	Public Works	400		400	
61	PWRT:Standby Generator at DPWRT Offices Wolmaranstad	Makwassie	Installation of 150KVa Emergency Standby Generator	150KVA	2014/05/01	2015/10/31	ES	Public Works	400		400	
62	Potchefstroom Agriculture cluster B	Dr. KK	Upgrading of accommodation (hostels),		2011/04/01	2016/03/31	ES	Public Works	21 966	18 671	3 295	
63	Potchefstroom Agriculture cluster C	Dr. KK	Design cost for Upgrading of building ,	TBC	2011/04/01	2016/03/31	ES	Public Works	1 200		700	500
64	Data Tower at Garona Office park	DrRSM	Construction of Tower					2500	2 500		1 800	700
65	Ganyesa DPWRT office	DrRSM	Creation of office space		2011/04/01	2014/03/31	ES	Public Works	7 000	6 500	500	
66	DPWR&T District Office, Vryburg	Naledi	Supply, Delivery, Installation of a 250KVa Standby Gerator Set		2013/07/01	2013/10/31	ES	Public Works	2 600			1 000 1 600
67	DPWR&T Sub-District Office, Taung	Greater-Taung	Supply, Delivery, Installation of a 200KVa Standby Gerator Set		2013/07/01	2013/10/31	ES	Public Works	800			800
68	DPWR&T Sub-District Office, Ganyesa	Kagisano	Supply, Delivery, Installation of a 200KVa Standby Gerator Set		2013/07/01	2013/10/31	ES	Public Works	800			800
69	DPWR&T Mechanical Workshop - Schweitzer Reneke	Mamusa	Supply, Delivery, Installation of a 200KVa Standby Gerator Set		2013/07/01	2013/10/31	ES	Public Works	800			800
70	DPWR&T Mechanical Workshop - Taung	Greater-Taung	Supply, Delivery, Installation of a 200KVa Standby Gerator Set		2013/07/01	2013/10/31	ES	Public Works	800			800
71	DPWR&T Mechanical Workshop - Ganyesa	Kagisano	Supply, Delivery, Installation of a 200KVa Standby Gerator Set		2013/07/01	2013/10/31	ES	Public Works	800			800
72	DPWR&T Taung Stores and Halls	Greater-Taung	Supply, Delivery and Fitting of Tools and Equipments		2012/08/24	2012/12/03	ES	Public Works	500		500	
73	DPWR&T Taung Old Mankoroane Building	Greater-Taung	Construction of Palisade Fencing		2012/08/24	2012/12/03	ES	Public Works	420		420	
74	Mini Garona (Vryburg) Access Control	DrRSM	Installation of security system (access point)		2013/04/01	2014/04/30	ES	Public Works	3 000		3 000	
Total Upgrades and additions									293 538	57 773	90 515	94 750 50 500
3. Rehabilitation, renovations and refurbishment												
1	Information Technology Infrastructure throughout district		Renovations and repairs to data cabling in offices		2012/04/01	2016/03/31	ES	Public Works	2 350		1 350	450 550
2	Rietvlei Official house No 1 NW05136	Rustenburg Local Municipality	Renovations and repairs, painting internally & externally, replacing gutters & garage door	165	2014/05/01	2014/08/29	ES	Public Works	240			240
3	Rietvlei Official house No 2 NW05136	Rustenburg Local Municipality	Renovations and repairs, painting internally & externally, replacing gutters & garage door	165	2014/05/01	2014/08/29	ES	Public Works	250			250
4	Rietvlei Official house No 3 NW05136	Rustenburg Local Municipality	Renovations and repairs, painting internally & externally, replacing gutters & garage door	165	2014/05/01	2014/08/29	ES	Public Works	240			240
5	Moretele Office Park House (Makapanstad)	Moretele Local Municipality	Renovations and repairs, painting internally & externally, replacing gutters & garage door	225	2015/05/01	2015/08/29	ES	Public Works	310			310
6	Moretele Office Park phase 2		Upgrading of Auditorium kitchen, internal roads, covered carports, high mast lights				ES	Public Works	37 000	5 000	7 000	25 000
7	Mogwase Mechanical workshop NW02481	Moses Kotane Local Municipality	Construction of shelter (300m²) burglarproofing and blinds/220)	300	2013/05/01	2013/10/28	ES	Public Works	1 130		1 130	
8	Koster Road camp House NW02625	Kgetleng River Local Municipality	Renovations and repairs, painting internally & externally, replacing gutters & garage door	75	2013/05/01	2013/10/28	ES	Public Works	210			210
9	Matloster Stores (IN Use for Roads) NW02453	Moses Kotane Local Municipality	Renovations and repairs, painting internally & externally, replacing gutters	300	2014/05/01	2014/11/27	ES	Public Works	900			900
10	Phokeng Governors house Stand 2 NW11280	Rustenburg Local Municipality	Renovations and repairs, painting internally & externally, replacing gutters & garage door	160	2014/06/01	2014/11/28	ES	Public Works	285			285
11	Phokeng Governors house Stand 3 NW11279	Rustenburg Local Municipality	Renovations and repairs, painting internally & externally, replacing gutters & garage door	160	2014/06/01	2014/11/28	ES	Public Works	270			270
12	Phokeng Governors house Stand 4 NW13727	Rustenburg Local Municipality	Renovations and repairs, painting internally & externally, replacing gutters & garage door	160	2014/06/01	2014/11/28	ES	Public Works	290			290
13	Rustenburg District Admin Buildings NW02741	Rustenburg Local Municipality	Renovations and repairs, painting internally & externally	1545	2014/05/01	2014/11/27	ES	Public Works	2 000			2 000
14	Rustenburg Sub District Offices NW02739	Rustenburg Local Municipality	Renovations and repairs, painting internally & externally	545	2015/05/01	2015/11/27	ES	Public Works	950			950
15	Rustenburg District Roads Stores and Workshops NW02741	Rustenburg Local Municipality	Renovations and repairs, painting internally & externally	6857	2015/05/01	2015/12/27	ES	Public Works	2 100			2 100
16	Rustenburg Waterfall Ave: 3 Institutional Houses NW02739	Rustenburg Local Municipality	Renovations and repairs, painting internally & externally	495	2015/05/01	2015/11/27	ES	Public Works	1 300			1 300
17	Rustenburg Waterfall Ave: 1 Institutional House NW11278	Rustenburg Local Municipality	Renovations and repairs, painting internally & externally and fences	276	2015/05/01	2015/09/28	ES	Public Works	550			550
18	Gaaborotho Office Building (Final account)	NMM	Renovations to the office building (Final Account)			2013/03/31	ES	Public Works	9 170	8 670	500	
19	Creation of Office Space phase 1 Garona	NMM	Renovations to create more office space (Final Account)			2013/03/31	ES	Public Works	68 411	67 711	700	
20	Information Technology Infrastructure Throughout District	NMM	Renovations and repairs to data cabling in offices		Ongoing		ES	Public Works	1 000		300	300 400
21	Embassy complex	NMM	Renovation of VIP Protection Unit offices		2013/04/01	2014/03/31		Public Works	6 000		1 500	3 000 1 500
22	Legislature	NMM	Refurbishment chamber		2013/04/01	2014/03/31		Public Works	35 000		25 000	3 000 7 000
23	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	13 000	1 000	7 000	5 000 4 000

## 2013/14 Estimates of Provincial Revenue and Expenditure

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

Table 9.3(a): Department - Payments or infrastructure by category														
No.	Project Name	Municipality Name	Type of Infrastructure	Units (i.e. Number of classrooms or facilities or square meters)	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						MTEF 2013/14 R'000	MTEF 2014/15 R'000	MTEF 2015/16 R'000
3. Rehabilitation, renovations and refurbishment														
24	Renovations and Repairs at Reits Draai Road Depot	NMM	maintenance of Reitsdraai road depot offices, boardroom, ablution block and carports		2014/04/01	2015/03/31	ES	Public Works		600			600	
25	Renovations and Repairs at kameeldoring Road Depot	NMM	maintenance of Reitsdraai road depot offices, boardroom, ablution block and carports		2014/04/01	2015/03/31	ES	Public Works		750			750	
26	Renovations and Repairs at Lehurutshu Stores	NMM	maintenance of offices, boardroom, ablution block and the store area		2014/04/01	2015/03/31	ES	Public Works		500			500	
27	Renovations and Repairs at Molopo Stores	NMM	maintenance of offices, boardroom, ablution block and the store area		2014/04/01	2015/03/31	ES	Public Works		500			500	
28	Renovations and Repairs at Coligny Road Camp House No 1	NMM	Renovations and Repairs of a pre fabricated three bedroom house, dining room and bathroom		2015/04/01	2016/03/31	ES	Public Works		280				280
29	Renovations and Repairs at Coligny Road Camp House No 2	NMM	Renovations and Repairs of a pre fabricated three bedroom house, dining room and bathroom		2015/04/01	2016/03/31	ES	Public Works		280				280
30	Renovations and Repairs at Reits Draai Road Camp House No 1	NMM	Renovations and Repairs of a pre fabricated three bedroom house, dining room and bathroom		2015/04/01	2016/03/31	ES	Public Works		285				285
31	Renovations and Repairs at Reits Draai Road Camp House No 2	NMM	Renovations and Repairs of a pre fabricated three bedroom house, dining room and bathroom		2015/04/01	2016/03/31	ES	Public Works		285				285
32	Renovations and Repairs at Reits Draai Road Camp House No 3	NMM	Renovations and Repairs of a pre fabricated three bedroom house, dining room and bathroom		2015/04/01	2016/03/31	ES	Public Works		285				285
33	Renovations and Repairs at Reits Draai Road Camp House No 4	NMM	Renovations and Repairs of a pre fabricated three bedroom house, dining room and bathroom		2015/04/01	2016/03/31	ES	Public Works		285				285
34	Renovations and Repairs at Reits Draai Road Camp House No 5	NMM	Renovations and Repairs of a pre fabricated three bedroom house, dining room and bathroom		2015/04/01	2016/03/31	ES	Public Works		285				285
35	Renovations at Makgori Road Depot	NMM	Renovate Guard House	40m2	2013/04/01	2014/03/31	ES	Public Works		200		200		
36	Renovations and construction of wall at Reits Draai Road Depot	NMM	Renovate offices and construct 1800mm high perimeter wall	150m2	2013/04/01	2014/03/31	ES	Public Works		300		300		
37	Renovations at Gelukspan Road Depot and	NMM	Renovate offices,store and toilets	40m2	2013/04/01	2014/03/31	ES	Public Works		320		320		
38	Renovations at Makhubung Road Depot	NMM	Renovate offices,store and toilets	40m2	2013/04/01	2014/03/31	ES	Public Works		340		340		
39	Renovations and Repairs at Lichtenburg Workshop	NMM	Renovation of the workshop offices, workshop, ablution blocks, storerooms, hall, boardroom and a guard house.		2014/04/01	2015/03/31	ES	Public Works		3 500			2 100	1 400
40	Renovations and Repairs at Delareyville Workshop	NMM	Renovation of the workshop offices, workshop, ablution blocks, storerooms, hall, boardroom and a guard house.		2014/04/01	2015/03/31	ES	Public Works		3 500			2 100	1 400
41	Renovations and Repairs to Blue and White Flats	NMM	renovations of seven flats with three bedrooms an open dining sitting area kitchen and 3 baths , garage a perimeter wall surrounding the area and a guard house.		2014/04/01	2015/03/31	ES	Public Works		2 500			2 500	
42	Renovations and Repairs at Zeerust Workshop	NMM	Renovation of the workshop offices, workshop, ablution blocks, storerooms, hall, boardroom and a guard house.		2015/04/01	2016/03/31	ES	Public Works		1 800				1 800
43	Renovations and Repairs to Government Printing stores	NMM	Renovation of the workshop offices, workshop, ablution blocks, storerooms, hall, boardroom and paint work to existing palisade fence.		2015/04/01	2016/03/31	ES	Public Works		1 800				1 800
44	Rehabilitation of Head Office building (Roads and Transport)	NMM	Repairs to bridge and offices of new building		2012/04/01	2014/03/31	ES	Public Works		47 000	3 000	16 000	13 000	15 000
45	Information Technology Infrastructure (Throughout district)	Dr. KK	Renovations and repairs to data cabling in offices		Ongoing		ES	Public Works		1 000		300	300	400
46	PWRT: Renovations of DPWRT Offices, 131 Kruis Street (NYS),Potch	Tlokwe	Repairs to structural defects at the offices	200 m²	2013/05/01	2014/10/31	ES	Public Works		1 000		900	100	
47	PWRT: Renovations of DPWRT Offices, 131 Kruis Street (NYS),Potch	Tlokwe	Renovations of office to ceilings, floor and wall tiles including painting of internal walls,toilets,etc	1200 m²	2013/05/01	2014/10/31	ES	Public Works		2 000		2 000		
48	PWRT: Renovations of DPWRT Offices, 76 Kruger Street (NYS),Wolm	Makwassie	Renovations of office to ceilings, floor and wall tiles including painting of internal walls,toilets,etc.	860m²	2015/05/01	2016/10/31	ES	Public Works		1 500				1 500
PWRT-Cluster "A"Official Residences(Soetdoring):(EPWP)														
49	House no: 23 ID No. NW09282	Tlokwe	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	150 m²	2013/05/01	2014/10/31	ES	Public Works		150		150		
50	House no: 24 ID No. NW09270	Tlokwe	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	150 m²	2013/05/01	2014/10/31	ES	Public Works		150		150		
51	House no: 25 ID No. NW09268	Tlokwe	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	150 m²	2013/05/01	2014/10/31	ES	Public Works		150		150		
52	House no: 27 ID No.NW09266	Tlokwe	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	150 m²	2013/05/01	2014/10/31	ES	Public Works		150		150		
53	House no: 28 ID No. NW09281	Tlokwe	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	150 m²	2013/05/01	2014/10/31	ES	Public Works		150		150		
54	House no: 29 ID No.NW09287	Tlokwe	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	150 m²	2013/05/01	2014/10/31	ES	Public Works		150		150		
55	House no: 31 ID No. NW09273	Tlokwe	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	150 m²	2013/05/01	2014/10/31	ES	Public Works		150		150		
PWRT-Cluster "B"Official Residences(Soetdoring):(EPWP)														
56	House no: 32 ID No.NW09282	Tlokwe	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	150 m²	2013/05/01	2014/10/31	ES	Public Works		150		150		
57	House no:33 ID No. NW09283	Tlokwe	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	150 m²	2013/05/01	2014/10/31	ES	Public Works		150		150		
58	House no:34 ID No. NW09284	Tlokwe	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	150 m²	2013/05/01	2014/10/31	ES	Public Works		150		150		
59	House no:35 ID No. NW09285	Tlokwe	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	150 m²	2013/05/01	2014/10/31	ES	Public Works		150		150		
60	House no:36 ID No. NW09286	Tlokwe	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	150m²	2013/05/01	2014/10/31	ES	Public Works		150		150		
61	House no:38 ID No. NW09278	Tlokwe	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	150m²	2013/05/01	2014/10/31	ES	Public Works		150		150		



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

No.	Project Name	Municipality Name	Type of Infrastructure	Units (i.e. Number of classrooms or facilities or square meters)	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		
					Date: Start	Date: Finish							MTEF 2013/14 R'000	MTEF 2014/15 R'000	MTEF 2015/16 R'000
62	Potchefstroom Agriculture cluster B	Dr. KK	Upgrading of accommodation (hostels)		2011/04/01	2016/03/31	ES	Public Works		21 966	18 671	3 295			
63	Potchefstroom Agriculture cluster C	Dr. KK	Design cost for Upgrading of building		TBC	2011/04/01	2016/03/31	ES	Public Works		1 200	700	500		
64	Data Tower at Garona Office park	DrRSM	Construction of Tower						2500	2 500		1 800	700		
65	Ganyesa DPWRT office	DrRSM	Creation of office space							7 000	6 500	500			
66	DPWR&T District Office, Vryburg	Naledi	Supply, Delivery, Installation of a 250KVa Standby Generator Set		2013/07/01	2013/10/31	ES	Public Works		2 600			1 000	1 600	
67	DPWR&T Sub-District Office, Taung	Greater-Taung	Supply, Delivery, Installation of a 200KVa Standby Generator Set		2013/07/01	2013/10/31	ES	Public Works		800			800		
68	DPWR&T Sub-District Office, Ganyesa	Kagisano	Supply, Delivery, Installation of a 200KVa Standby Generator Set		2013/07/01	2013/10/31	ES	Public Works		800			800		
69	DPWR&T Mechanical Workshop - Schweitzer Reneke	Mamusa	Supply, Delivery, Installation of a 200KVa Standby Generator Set		2013/07/01	2013/10/31	ES	Public Works		800			800		
70	DPWR&T Mechanical Workshop - Taung	Greater-Taung	Supply, Delivery, Installation of a 200KVa Standby Generator Set		2013/07/01	2013/10/31	ES	Public Works		800			800		
71	DPWR&T Mechanical Workshop - Ganyesa	Kagisano	Supply, Delivery, Installation of a 200KVa Standby Generator Set		2013/07/01	2013/10/31	ES	Public Works		800			800		
72	DPWR&T Taung Stores and Halls	Greater-Taung	Supply, Delivery and Fitting of Tools and Equipments		2012/08/24	2012/12/03	ES	Public Works		500		500			
73	DPWR&T Taung Old Mankurane Building	Greater-Taung	Construction of Palisade Fencing		2012/08/24	2012/12/03	ES	Public Works		420		420			
74	Mini Garona (Vryburg) Access Control	DrRSM	Installation of security system (access point)		2013/04/01	2014/04/30	ES	Public Works		3 000		3 000			
<b>Total Upgrades and additions</b>										<b>293 538</b>	<b>57 773</b>	<b>90 515</b>	<b>94 750</b>	<b>50 500</b>	
<b>3. Rehabilitation, renovations and refurbishment</b>															
1	Information Technology Infrastructure throughout district		Renovations and repairs to data cabling in offices		2012/04/01	2016/03/31	ES	Public Works		2 350		1 350	450	550	
2	Rietvlief Official house No 1 NW05136	Rustenburg Local Municipality	Renovations and repairs, painting internally & externally, replacing gutters & garage door	165	2014/05/01	2014/08/29	ES	Public Works		240			240		
3	Rietvlief Official house No 2 NW05136	Rustenburg Local Municipality	Renovations and repairs, painting internally & externally, replacing gutters & garage door	165	2014/05/01	2014/08/29	ES	Public Works		250			250		
4	Rietvlief Official house No 3 NW05136	Rustenburg Local Municipality	Renovations and repairs, painting internally & externally, replacing gutters & garage door	165	2014/05/01	2014/08/29	ES	Public Works		240			240		
5	Moretele Office Park House (Makapanstad)	Moretele Local Municipality	Renovations and repairs, painting internally & externally, replacing gutters & garage door	225	2015/05/01	2015/08/29	ES	Public Works		310				310	
6	Moretele Office Park phase 2		Upgrading of Auditorium kitchen, internal roads, covered carports, high mast lights				ES	Public Works		37 000		5 000	7 000	25 000	
7	Mogwase Mechanical workshop NW02481	Moses Kotane Local Municipality	Construction of shelter (300m²) burglarproofing and blinds (220)	300	2013/05/01	2013/10/28	ES	Public Works		1 130		1 130			
8	Koster Road camp House NW02625	Kgetleng Rivier Local Municipality	Renovations and repairs, painting internally & externally, replacing gutters & garage door	75	2013/05/01	2013/10/28	ES	Public Works		210			210		
9	Malcooster Stores (IN Use for Roads) NW02453	Moses Kotane Local Municipality	Renovations and repairs, painting internally & externally, replacing gutters	300	2014/05/01	2014/11/27	ES	Public Works		900			900		
10	Phokeng Governors house Stand 2 NW11280	Rustenburg Local Municipality	Renovations and repairs, painting internally & externally, replacing gutters & garage door	160	2014/06/01	2014/11/28	ES	Public Works		285			285		
11	Phokeng Governors house Stand 3 NW11279	Rustenburg Local Municipality	Renovations and repairs, painting internally & externally, replacing gutters & garage door	160	2014/06/01	2014/11/28	ES	Public Works		270			270		
12	Phokeng Governors house Stand 4 NW13727	Rustenburg Local Municipality	Renovations and repairs, painting internally & externally, replacing gutters & garage door	160	2014/06/01	2014/11/28	ES	Public Works		290			290		
13	Rustenburg District Admin Buildings NW02741	Rustenburg Local Municipality	Renovations and repairs, painting internally & externally	1545	2014/05/01	2014/11/27	ES	Public Works		2 000			2 000		
14	Rustenburg Sub District Offices NW02739	Rustenburg Local Municipality	Renovations and repairs, painting internally & externally	545	2015/05/01	2015/11/27	ES	Public Works		950				950	
15	Rustenburg District Roads Stores and Workshops NW02741	Rustenburg Local Municipality	Renovations and repairs, painting internally & externally	6857	2015/05/01	2015/12/27	ES	Public Works		2 100				2 100	
16	Rustenburg Waterfall Ave: 3 Institutional Houses NW02739	Rustenburg Local Municipality	Renovations and repairs, painting internally & externally	495	2015/05/01	2015/11/27	ES	Public Works		1 300				1 300	
17	Rustenburg Waterfall Ave: 1 Institutional House NW11278	Rustenburg Local Municipality	Renovations and repairs, painting internally & externally and fences	276	2015/05/01	2015/09/28	ES	Public Works		550				550	
18	Gaobomotho Office Building (Final account)	NMM	Renovations to the office building (Final Account)			2013/03/31	ES	Public Works		9 170	8 670	500			
19	Creation of Office Space phase 1 Garona	NMM	Renovations to create more office space (Final Account)			2013/03/31	ES	Public Works		68 411	67 711	700			
20	Information Technology Infrastructure Throughout District	NMM	Renovations and repairs to data cabling in offices		Ongoing		ES	Public Works		1 000		300	300	400	
21	Embassy complex	NMM	Renovation of VIP Protection Unit offices		2013/04/01	2014/03/31		Public Works		6 000		1 500	3 000	1 500	
22	Legislature	NMM	Refurbishment chamber		2013/04/01	2014/03/31		Public Works		35 000		25 000	3 000	7 000	
23	Low 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		13 000	1 000	7 000	5 000		
24	Renovations and Repairs at Reits Draai Road Depot	NMM	maintenance of Reitsdraai road depot offices, boardroom, ablution block and carports		2014/04/01	2015/03/31	ES	Public Works		600			600		
25	Renovations and Repairs at kameeldoring Road Depot	NMM	maintenance of Reitsdraai road depot offices, boardroom, ablution block and carports		2014/04/01	2015/03/31	ES	Public Works		750			750		
26	Renovations and Repairs at Lehurutshe Stores	NMM	maintenance of offices, boardroom, ablution block and the store area		2014/04/01	2015/03/31	ES	Public Works		500			500		
27	Renovations and Repairs at Molopo Stores	NMM	maintenance of offices, boardroom, ablution block and the store area		2014/04/01	2015/03/31	ES	Public Works		500			500		
28	Renovations and Repairs at Coligny Road Camp House No 1	NMM	Renovations and Repairs of a pre fabricated three bedroom house, dining room and bathroom		2015/04/01	2016/03/31	ES	Public Works		280				280	
29	Renovations and Repairs at Coligny Road Camp House No 2	NMM	Renovations and Repairs of a pre fabricated three bedroom house, dining room and bathroom		2015/04/01	2016/03/31	ES	Public Works		280				280	
30	Renovations and Repairs at Reits Draai Road Camp House No 1	NMM	Renovations and Repairs of a pre fabricated three bedroom house, dining room and bathroom		2015/04/01	2016/03/31	ES	Public Works		285				285	
31	Renovations and Repairs at Reits Draai Road Camp House No 2	NMM	Renovations and Repairs of a pre fabricated three bedroom house, dining room and bathroom		2015/04/01	2016/03/31	ES	Public Works		285				285	
32	Renovations and Repairs at Reits Draai Road Camp House No 3	NMM	Renovations and Repairs of a pre fabricated three bedroom house, dining room and bathroom		2015/04/01	2016/03/31	ES	Public Works		285				285	
33	Renovations and Repairs at Reits Draai Road Camp House No 4	NMM	Renovations and Repairs of a pre fabricated three bedroom house, dining room and bathroom		2015/04/01	2016/03/31	ES	Public Works		285				285	
34	Renovations and Repairs at Reits Draai Road Camp House No 5	NMM	Renovations and Repairs of a pre fabricated three bedroom house, dining room and bathroom		2015/04/01	2016/03/31	ES	Public Works		285				285	
35	Renovations at Makgori Road Depot	NMM	Renovate Guard House	40m2	2013/04/01	2014/03/31	ES	Public Works		200		200			
36	Renovations and construction of wall at Reits Draai Road Depot	NMM	Renovate offices and construct 1800mm high perimeter wall	150m2	2013/04/01	2014/03/31	ES	Public Works		300		300			
37	Renovations at Gelukspan Road Depot and	NMM	Renovate offices, store and toilets	40m2	2013/04/01	2014/03/31	ES	Public Works		320		320			
38	Renovations at Makhubung Road Depot	NMM	Renovate offices, store and toilets	40m2	2013/04/01	2014/03/31	ES	Public Works		340		340			
39	Renovations and Repairs at Lichtenburg Workshop	NMM	Renovation of the workshop offices, workshop, ablution blocks, storerooms, hall, boardroom and a guard house.		2014/04/01	2015/03/31	ES	Public Works		3 500			2 100	1 400	
40	Renovations and Repairs at Delareyville Workshop	NMM	Renovation of the workshop offices, workshop, ablution blocks, storerooms, hall, boardroom and a guard house.		2014/04/01	2015/03/31	ES	Public Works		3 500			2 100	1 400	

# 2013/14 Estimates of Provincial Revenue and Expenditure

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

No.	Project Name	Municipality Name	Type of Infrastructure	Units (i.e. Number of classrooms or facilities or square meters)	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		
					Date: Start	Date: Finish						MTEF 2013/14 R'000	MTEF 2014/15 R'000	MTEF 2015/16 R'000
41	Renovations and Repairs to Blue and White Flats	NMM	renovations of seven flats with three bedrooms an open dinning sitting area kitchen and 3 baths , garage a perimetre wall surrounding the area and a guard house.		2014/04/01	2015/03/31	ES	Public Works		2 500			2 500	
42	Renovations and Repairs at Zeerust Workshop	NMM	Renovation of the workshop offices, workshop, ablution blocks, storerooms, hall, boardroom and a guard house.		2015/04/01	2016/03/31	ES	Public Works		1 800				1 800
43	Renovations and Repairs to Government Printing stores	NMM	Renovation of the workshop offices, workshop, ablution blocks, storerooms, hall, boardroom and paint work to existing palisade fence.		2015/04/01	2016/03/31	ES	Public Works		1 800				1 800
44	Rehabilitation of Head Office building (Roads and Transport)	NMM	Repairs to bridge and offices of new building		2012/04/01	2014/03/31	ES	Public Works		47 000	3 000	16 000	13 000	15 000
45	Information Technology Infrastructure (Throughout district)	Dr. KK	Renovations and repairs to data cabling in offices		Ongoing		ES	Public Works		1 000		300	300	400
46	PWRT: Renovations of DPWRT Offices, 131 Kruis Street (NYS), Potch	Tlokwe	Repairs to structural defects at the offices	200 m²	2013/05/01	2014/10/31	ES	Public Works		1 000		900	100	
47	PWRT: Renovations of DPWRT Offices, 131 Kruis Street (NYS), Potch	Tlokwe	Renovations of office to ceilings, floor and wall tiles including painting of internal walls, toilets, etc.	1200 m²	2013/05/01	2014/10/31	ES	Public Works		2 000		2 000		
48	PWRT: Renovations of DPWRT Offices, 76 Kruger Street (NYS), Wolm	Makwassie	Renovations of office to ceilings, floor and wall tiles including painting of internal walls, toilets, etc.	860m²	2015/05/01	2016/10/31	ES	Public Works		1 500				1 500
<b>PWRT:Cluster "A"Official Residences(Soetdoring): (EPWP)</b>														
49	House no: 23 ,ID No. NW09282	Tlokwe	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	150 m²	2013/05/01	2014/10/31	ES	Public Works		150		150		
50	House no: 24 ,ID No. NW09270	Tlokwe	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	150 m²	2013/05/01	2014/10/31	ES	Public Works		150		150		
51	House no: 25 ,ID No. NW09268	Tlokwe	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	150 m²	2013/05/01	2014/10/31	ES	Public Works		150		150		
52	House no: 27 ,ID No.NW09266	Tlokwe	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	150 m²	2013/05/01	2014/10/31	ES	Public Works		150		150		
53	House no: 28 ,ID No. NW09281	Tlokwe	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	150 m²	2013/05/01	2014/10/31	ES	Public Works		150		150		
54	House no: 29 ID No.NW09287	Tlokwe	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	150 m²	2013/05/01	2014/10/31	ES	Public Works		150		150		
55	House no: 31 ID No. NW09273	Tlokwe	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	150 m²	2013/05/01	2014/10/31	ES	Public Works		150		150		
<b>PWRT:Cluster "B"Official Residences(Soetdoring):(EPWP)</b>														
56	House no: 32 ID No.NW09282	Tlokwe	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	150 m²	2013/05/01	2014/10/31	ES	Public Works		150		150		
57	House no:33 ID No. NW09283	Tlokwe	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	150 m²	2013/05/01	2014/10/31	ES	Public Works		150		150		
58	House no:34 ID No. NW09284	Tlokwe	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	150 m²	2013/05/01	2014/10/31	ES	Public Works		150		150		
59	House no:35 ID No. NW09285	Tlokwe	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	150 m²	2013/05/01	2014/10/31	ES	Public Works		150		150		
60	House no:36 ID No. NW09286	Tlokwe	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	150m²	2013/05/01	2014/10/31	ES	Public Works		150		150		
61	House no:38 ID No. NW09278	Tlokwe	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	150m²	2013/05/01	2014/10/31	ES	Public Works		150		150		
<b>PWRT:Cluster "A"Official Residences(UNIT "M"):(EPWP)</b>														
62	House no: 1 ,ID No. NW11453	Tlokwe	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	130m²	2014/05/01	2015/10/31	ES	Public Works		150			150	
63	House no: 2 ,ID No. NW11462	Tlokwe	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	130m²	2014/05/01	2015/10/31	ES	Public Works		150			150	
64	House no: 3,ID No. NW11354	Tlokwe	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	130m²	2014/05/01	2015/10/31	ES	Public Works		150			150	
65	House no: 4 ,ID No.NW11469	Tlokwe	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	130m²	2014/05/01	2015/10/31	ES	Public Works		150			150	
66	House no: 5 ,ID No. NW11356	Tlokwe	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	130m²	2014/05/01	2015/10/31	ES	Public Works		150			150	
67	House no: 6 ID No.NW11459	Tlokwe	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	130m²	2014/05/01	2015/10/31	ES	Public Works		150			150	
68	House no: 7 ID No. NW11470	Tlokwe	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	130m²	2014/05/01	2015/10/31	ES	Public Works		150			150	
69	House no: 8 ,ID No. NW11467	Tlokwe	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	130m²	2014/05/01	2015/10/31	ES	Public Works		150			150	
70	House no: 9 ,ID No. NW11466	Tlokwe	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	130m²	2014/05/01	2015/10/31	ES	Public Works		150			150	
71	House no: 10 ,ID No. NW11455	Tlokwe	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	130m²	2014/05/01	2015/10/31	ES	Public Works		150			150	
72	House no: 11, ID No.NW11454	Tlokwe	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	130m²	2014/05/01	2015/10/31	ES	Public Works		150			150	

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

No.	Project Name	Municipality Name	Type of Infrastructure	Units (i.e. Number of classrooms or facilities or square meters)	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	
					Date: Start	Date: Finish						MTEF 2013/14 R'000	MTEF 2014/15 R'000	MTEF 2015/16 R'000
			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.											
73	House no: 12 ,ID No. NW11454	Tlokwe	Renovation of official house to ceilings,floors,tilling including painting of internal walls and external walls, etc	130m²	2014/05/01	2015/10/31	ES	Public Works		150			150	
74	House no: 13 ,ID No.NW11358	Tlokwe	Renovation of official house to ceilings,floors,tilling including painting of internal walls and external walls, etc	130m²	2014/05/01	2015/10/31	ES	Public Works		150			150	
75	House no: 14 ID No. NW11358	Tlokwe	Renovation of official house to ceilings,floors,tilling including painting of internal walls and external walls, etc	130m²	2014/05/01	2015/10/31	ES	Public Works		150			150	
<b>PWRT:Cluster "B"Official Residences(UNIT "M");(EPWP)</b>														
76	House no: 15 ,ID No. NW11463	Tlokwe	Renovation of official house to ceilings,floors,tilling including painting of internal walls and external walls, etc	130m²	2014/05/01	2015/10/31	ES	Public Works		150			150	
77	House no: 16 ,ID No. NW11465	Tlokwe	Renovation of official house to ceilings,floors,tilling including painting of internal walls and external walls, etc	130m²	2014/05/01	2015/10/31	ES	Public Works		150			150	
78	House no: 17 ,ID No. NW11452	Tlokwe	Renovation of official house to ceilings,floors,tilling including painting of internal walls and external walls, etc	130m²	2014/05/01	2015/10/31	ES	Public Works		150			150	
79	House no: 18 ,ID No.NW11457	Tlokwe	Renovation of official house to ceilings,floors,tilling including painting of internal walls and external walls, etc	130m²	2014/05/01	2015/10/31	ES	Public Works		150			150	
80	House no: 19 ,ID No. NW11454	Tlokwe	Renovation of official house to ceilings,floors,tilling including painting of internal walls and external walls, etc	130m²	2014/05/01	2015/10/31	ES	Public Works		150			150	
81	House no: 20 ID No.NW11471	Tlokwe	Renovation of official house to ceilings,floors,tilling including painting of internal walls and external walls, etc	130 m²	2014/05/01	2015/10/31	ES	Public Works		150			150	
82	House no: 21 ID No. NW11456	Tlokwe	Renovation of official house to ceilings,floors,tilling including painting of internal walls and external walls, etc	130m²	2014/05/01	2015/10/31	ES	Public Works		150			150	
83	House no: 22 ,ID No. NW11461	Tlokwe	Renovation of official house to ceilings,floors,tilling including painting of internal walls and external walls, etc	130m²	2014/05/01	2015/10/31	ES	Public Works		150			150	
84	House no: 23 ,ID No. NW11350	Tlokwe	Renovation of official house to ceilings,floors,tilling including painting of internal walls and external walls, etc	130m²	2014/05/01	2015/10/31	ES	Public Works		150			150	
85	House no: 24 ,ID No. NW11451	Ventersdorp	Renovation of official house to ceilings,floors,tilling including painting of internal walls and external walls, etc	130m²	2014/05/01	2015/10/31	ES	Public Works		150			150	
86	House no: 25 ,ID No.NW11473	Ventersdorp	Renovation of official house to ceilings,floors,tilling including painting of internal walls and external walls, etc	130m²	2014/05/01	2015/10/31	ES	Public Works		150			150	
87	House no: 26 ,ID No. NW11469	Ventersdorp	Renovation of official house to ceilings,floors,tilling including painting of internal walls and external walls, etc	130m²	2014/05/01	2015/10/31	ES	Public Works		150			150	
88	House no: 27 ,ID No.NW11469-Hall	Tlokwe	Renovation of official house to ceilings,floors,tilling including painting of internal walls and external walls, etc	130m²	2014/05/01	2015/10/31	ES	Public Works		150			150	
<b>PWRT:Kaalfontein Official Residences:</b>														
89	House no: 1 ID No.NW11292	Tlokwe	Renovation of official house to ceilings,floors,tilling including painting of internal walls and external walls, etc	130m²	2015/05/01	2016/10/31	ES	Public Works		350				350
90	House no:2 ID No.NW11293	Tlokwe	Renovation of official house to ceilings,floors,tilling including painting of internal walls and external walls, etc	130m²	2015/05/01	2016/10/31	ES	Public Works		350				350
<b>PWRT:12 Aenamay Official Residences:</b>														
91	House no:12 ID No.NW	Tlokwe	Renovation of official house to ceilings,floors,tilling including painting of internal walls and external walls, etc	130m²	2015/05/01	2016/10/31	ES	Public Works		350				350
<b>PWRT:Single Quarters(Soetdoring):</b>														
92	House no: 1 ,ID No. NW11452		Renovation of official house to ceilings,floors,tilling including painting of internal walls and external walls, etc	80 m²	2015/05/01	2016/10/31	ES	Public Works		150				150
93	House no: 2 ,ID No. NW09276		Renovation of official house to ceilings,floors,tilling including painting of internal walls and external walls, etc	80 m²	2015/05/01	2016/10/31	ES	Public Works		150				150
94	House no: 3,ID No. NW09285		Renovation of official house to ceilings,floors,tilling including painting of internal walls and external walls, etc	80 m²	2015/05/01	2016/10/31	ES	Public Works		150				150
95	House no: 4 ,ID No.NW09284		Renovation of official house to ceilings,floors,tilling including painting of internal walls and external walls, etc	80 m²	2015/05/01	2016/10/31	ES	Public Works		150				150
96	House no: 5 ,ID No. NW09277		Renovation of official house to ceilings,floors,tilling including painting of internal walls and external walls, etc	80 m²	2015/05/01	2016/10/31	ES	Public Works		150				150
97	House no: 6 ID No.NW09267		Renovation of official house to ceilings,floors,tilling including painting of internal walls and external walls, etc	80 m²	2015/05/01	2016/10/31	ES	Public Works		150				150
98	House no: 7 ID No. NW09272		Renovation of official house to ceilings,floors,tilling including painting of internal walls and external walls, etc	80 m²	2015/05/01	2016/10/31	ES	Public Works		150				150
99	House no: 8 ,ID No. NW09279		Renovation of official house to ceilings,floors,tilling including painting of internal walls and external walls, etc	80 m²	2015/05/01	2016/10/31	ES	Public Works		150				150
100	DPWRT: Workshops & Stores(ECDP)		Retention (Renovation of workshops & stores)	5%	2013/04/01	2013/05/31	ES	Public Works						
101	PWRT239/10:Workshop and Stores (White Fleet)	Tlokwe	Retention (Renovation of workshops & stores)	5%	2013/04/01	2013/05/31	ES	Public Works		29			29	
102	DPWRT 242/10:Workshop and Stores (Roads)	Tlokwe	Retention (Renovation of workshops & stores)	5%	2013/04/01	2013/05/31	ES	Public Works		34			34	
103	DPWRT 240/10:Offices	Matlosana	Retention (Renovation Offices)	5%	2013/04/01	2013/05/31	ES	Public Works		24			24	
104	DPWRT 241/10:Workshop and Stores	Ventersdorp	Retention (Renovation of workshops & stores)	5%	2013/04/01	2013/05/31	ES	Public Works		37			37	
105	Taung Agriculture college	DrRSM	Project to proceed following discussion with DARD			2018/03/31	ES	Public Works		8 600	1 000	1 000	6 600	
106	Information Technology Infrastructure throughout district		Renovations and repairs to data cabling in offices							1 000		300	300	400
<b>Total Rehabilitation, renovations and refurbishment</b>										<b>272 025</b>	<b>81 381</b>	<b>66 214</b>	<b>56 835</b>	<b>43 994</b>

# 2013/14 Estimates of Provincial Revenue and Expenditure

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

Table 5.3(a): Department - Payments or Infrastructure by category														
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						MTEF 2013/14 R'000	MTEF 2014/15 R'000	MTEF 2015/16 R'000
4. Maintenance and repairs														
1	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		15 132	3 500	4 500	3 200	3 932
2	Fire extinguishers (All Offices in Bojanala District)	Bojanala	Regular servicing of extinguishers		Ongoing		ES	Public Works		680	200	150	160	170
3	Rustenburg District Public Works Offices NW02741	Rustenburg Local Municipality	Reseal, painting of roof (3576)sq.m External & internal painting of building (27350)sq.m	27350	2012/09/30	2013/03/29	ES	Public Works		960	50	910		
4	Mogwase Sub District Office NW02478	Moses Kotane Local Municipality	Reseal & painting of roof(752sq.m) & replacing fascias (172 m). Internal & external painting & tiling(2552sq.m)	752	2012/09/30	2013/03/29	ES	Public Works		911	50	861		
5	Rustenburg Palladium House( Education) NW05138	Rustenburg Local Municipality	Reseal & paint roofs(2217sq.m) Painting internally & externally(118552sq.m)	2217	2012/09/30	2013/03/29	ES	Public Works		869	80	789		
6	Brits DPWTR Sub Dist Office NW00068	Madibeng Local Municipality	Reseal & paint roofs(695sq.m) Painting internally & externally(6540sq.m)	695	2012/09/30	2013/03/29	ES	Public Works		647		647		
7	Repairs to Convention Centre	NMM	Repairs to stage, aircons, curtains, floors, drainage etc.		2012/04/01	2017/03/31	ES	Public Works		19 068		9 068	9 000	1 000
8	Restoration of Fire damage to Justice building (Final account)	NMM	Repair of fire damage							150		150		
9	Old Parliament Phase 1 (Final account)	NMM								200		200		
10	Molopo Workshop and Offices	NMM	Maintenance and Repairs of offices, toilets facilities and storerooms		2013/04/01	2014/03/31	ES	Public Works		1 200		1 200		
11	Servicing of Transformers at Delareyville workshop	NMM	servicing and maintainance of four transformers		2015/04/01	2016/03/31	ES	Public Works		500				500
12	Day-to-day maintenance Districts		Day-to-day maintenance		2013/04/01	2014/03/31				16 017		4 264	4 800	6 953
13	Facilities	NMM	Day-to-day maintenance		2014/04/01	2015/03/31		Public Works		10 600		10 000		600
14	Day to Day Maintenance of all government facilities in the district	Dr. KK	Day to day maintenance of houses, government building and purchasing of equipment etc	Item	2015/05/01	2016/10/31	ES	Public Works		6 600		2 000	2 200	2 400
15	Fire extinguishers	Dr. KK	Regular servicing of extinguishers	No.40	2015/05/01	2016/10/31	ES	Public Works		375		100	125	150
16	Landscaping (NYS)	Dr. KK	Regular maintenance of gardening.	2000m <sup>2</sup>	2015/05/01	2016/10/31	ES	Public Works		390		120	130	140
17	Servicing of lifts	Tlokweng	Regular servicing of lifts	No.01	2015/05/01	2016/10/31	ES	Public Works		2 200		500	700	1 000
18	Day-to-Day Maintenance of all government facilities in the district		Day-to-day Maintenance of Government Buildings in the District	Dr. RSM	2012/04/01	2013/03/30	ES	Public Works		25 500	6 000	6 000	6 500	7 000
19	Fire extinguishers		Day-to-day Maintenance of Fire Extinguishers in the District	Dr. RSM	2012/04/01	2013/03/30	ES	Public Works		4 500		1 000	1 500	2 000
20	Government Complex in Vryburg - Maintenance of Lifts		Day-to-day Maintenance of Lifts in the Mini-Garona Complex	Naledi	2013/04/01	2014/03/30	ES	Public Works		7 500		2 000	2 500	3 000
21	DPWR&T - Taung District Offices		Maintenance, Repairs of the Offices	Greater-Taung	2012/04/01	2013/03/30	ES	Public Works		500	500			
22	House No. 59, Diamant Street - Christiana	Lekwa-Teemane	Maintenance, Repairs (165m <sup>2</sup> of floor area ) involving carpentry plumbing electric, etc.	165 m <sup>2</sup>	2013/01/04	28/06/2013	ES	Public Works		198			198	
23	House No. 2, Phola Section - Ganyesa	Kagisano	Maintenance, Repairs (144m <sup>2</sup> of floor area ) involving carpentry plumbing electric, etc.	144 m <sup>2</sup>	2013/01/04	28/06/2013	ES	Public Works		172			172	
24	House No. 3, Phola Section - Ganyesa	Kagisano	Maintenance, Repairs (144m <sup>2</sup> of floor area ) involving carpentry plumbing electric, etc.	144 m <sup>2</sup>	2013/01/04	28/06/2013	ES	Public Works		172			172	
25	House No. 4, Phola Section - Ganyesa	Kagisano	Maintenance, Repairs (144m <sup>2</sup> of floor area ) involving carpentry plumbing electric, etc.	144 m <sup>2</sup>	2013/01/04	28/06/2013	ES	Public Works		172			172	
26	House No.5, Phola Section - Ganyesa	Kagisano	Maintenance, Repairs (144m <sup>2</sup> of floor area ) involving carpentry plumbing electric, etc.	144 m <sup>2</sup>	2013/01/04	28/06/2013	ES	Public Works		172			172	
27	House No. 6, Phola Section - Ganyesa	Kagisano	Maintenance, Repairs (144m <sup>2</sup> of floor area ) involving carpentry plumbing electric, etc.	144 m <sup>2</sup>	2013/01/04	28/06/2013	ES	Public Works		172			172	
28	House No.8, Phola Section - Ganyesa	Kagisano	Maintenance, Repairs (144m <sup>2</sup> of floor area ) involving carpentry plumbing electric, etc.	144 m <sup>2</sup>	2013/01/04	28/06/2013	ES	Public Works		172			172	
29	House No.23, Phola Section - Ganyesa	Kagisano	Maintenance, Repairs (144m <sup>2</sup> of floor area ) involving carpentry plumbing electric, etc.	144 m <sup>2</sup>	2013/01/04	28/06/2013	ES	Public Works		172			172	
30	House No. 11, Phola Section - Ganyesa	Kagisano	Maintenance, Repairs (144m <sup>2</sup> of floor area ) involving carpentry plumbing electric, etc.	144 m <sup>2</sup>	2013/01/04	28/06/2013	ES	Public Works		172			172	
31	House No. 12, Phola Section - Ganyesa	Kagisano	Maintenance, Repairs (144m <sup>2</sup> of floor area ) involving carpentry plumbing electric, etc.	144 m <sup>2</sup>	2013/01/04	28/06/2013	ES	Public Works		172			172	
32	House No. 13, Phola Section - Ganyesa	Kagisano	Maintenance, Repairs (144m <sup>2</sup> of floor area ) involving carpentry plumbing electric, etc.	144 m <sup>2</sup>	2013/01/04	28/06/2013	ES	Public Works		172			172	
33	House No. 15, Phola Section - Ganyesa	Kagisano	Maintenance, Repairs (144m <sup>2</sup> of floor area ) involving carpentry plumbing electric, etc.	144 m <sup>2</sup>	2013/01/04	28/06/2013	ES	Public Works		172			172	
34	House No. 16, Phola Section - Ganyesa	Kagisano	Maintenance, Repairs (144m <sup>2</sup> of floor area ) involving carpentry plumbing electric, etc.	144 m <sup>2</sup>	2013/01/04	28/06/2013	ES	Public Works		172			172	
35	House No. 17, Phola Section - Ganyesa	Kagisano	Maintenance, Repairs (144m <sup>2</sup> of floor area ) involving carpentry plumbing electric, etc.	144 m <sup>2</sup>	2013/01/04	28/06/2013	ES	Public Works		172			172	
36	House No. 18, Phola Section - Ganyesa	Kagisano	Maintenance, Repairs (144m <sup>2</sup> of floor area ) involving carpentry plumbing electric, etc.	144 m <sup>2</sup>	2013/01/04	28/06/2013	ES	Public Works		172			172	
37	House No. 20, Phola Section - Ganyesa	Kagisano	Maintenance, Repairs (144m <sup>2</sup> of floor area ) involving carpentry plumbing electric, etc.	144 m <sup>2</sup>	2013/01/04	28/06/2013	ES	Public Works		172			172	
38	House No. 1/1, Pinagare - Taung	Greater-Taung	Maintenance, Repairs (288m <sup>2</sup> of floor area ) involving carpentry plumbing electric, etc.	288 m <sup>2</sup>	2013/07/01	2013/10/31	ES	Public Works		346			346	
39	House No. 1/2, Pinagare - Taung	Greater-Taung	Maintenance, Repairs (288m <sup>2</sup> of floor area ) involving carpentry plumbing electric, etc.	288 m <sup>2</sup>	2013/07/01	2013/10/31	ES	Public Works		346			346	
40	House No. 1/3, Pinagare - Taung	Greater-Taung	Maintenance, Repairs (288m <sup>2</sup> of floor area ) involving carpentry plumbing electric, etc.	288 m <sup>2</sup>	2013/07/01	2013/10/31	ES	Public Works		346			346	
41	House No. 2/1, Pinagare - Taung	Greater-Taung	Maintenance, Repairs (168m <sup>2</sup> of floor area ) involving carpentry plumbing electric, etc.	168 m <sup>2</sup>	2013/07/01	2013/10/31	ES	Public Works		202			202	
42	House No. 2/2, Pinagare - Taung	Greater-Taung	Maintenance, Repairs (168m <sup>2</sup> of floor area ) involving carpentry plumbing electric, etc.	168 m <sup>2</sup>	2013/10/01	2014/03/15	ES	Public Works		202			202	
43	House No. 2/3, Pinagare - Taung	Greater-Taung	Maintenance, Repairs (168m <sup>2</sup> of floor area ) involving carpentry plumbing electric, etc.	168 m <sup>2</sup>	2013/10/01	2014/03/15	ES	Public Works		202			202	
44	House No. 2/4, Pinagare - Taung	Greater-Taung	Maintenance, Repairs (168m <sup>2</sup> of floor area ) involving carpentry plumbing electric, etc.	168 m <sup>2</sup>	2013/10/01	2014/03/15	ES	Public Works		202			202	
45	House No. 2/5, Pinagare - Taung	Greater-Taung	Maintenance, Repairs (168m <sup>2</sup> of floor area ) involving carpentry plumbing electric, etc.	168 m <sup>2</sup>	2013/10/01	2014/03/15	ES	Public Works		202			202	
46	House No. 2/6, Pinagare - Taung	Greater-Taung	Maintenance, Repairs (168m <sup>2</sup> of floor area ) involving carpentry plumbing electric, etc.	168 m <sup>2</sup>	2013/10/01	2014/03/15	ES	Public Works		202			202	
47	House No. 3/1, Pinagare - Taung	Greater-Taung	Maintenance, Repairs (192m <sup>2</sup> of floor area ) involving carpentry plumbing electric, etc.	192 m <sup>2</sup>	2013/10/01	2014/03/15	ES	Public Works		230			230	
48	House No. 3/2, Pinagare - Taung	Greater-Taung	Maintenance, Repairs (192m <sup>2</sup> of floor area ) involving carpentry plumbing electric, etc.	192 m <sup>2</sup>	2013/10/01	2014/03/15	ES	Public Works		230			230	
49	House No. 3/3, Pinagare - Taung	Greater-Taung	Maintenance, Repairs (192m <sup>2</sup> of floor area ) involving carpentry plumbing electric, etc.	192 m <sup>2</sup>	2013/10/01	2014/03/15	ES	Public Works		230			230	
50	House No. 3/4, Pinagare - Taung	Greater-Taung	Maintenance, Repairs (192m <sup>2</sup> of floor area ) involving carpentry plumbing electric, etc.	192 m <sup>2</sup>	2013/10/01	2014/03/15	ES	Public Works		230			230	
51	House No. 3/5, Pinagare - Taung	Greater-Taung	Maintenance, Repairs (192m <sup>2</sup> of floor area ) involving carpentry plumbing electric, etc.	192 m <sup>2</sup>	2013/10/01	2014/03/15	ES	Public Works		230			230	
52	House No. 3/6, Pinagare - Taung	Greater-Taung	Maintenance, Repairs (192m <sup>2</sup> of floor area ) involving carpentry plumbing electric, etc.	192 m <sup>2</sup>	2013/10/01	2014/03/15	ES	Public Works		230			230	
53	House No. 3/7, Pinagare - Taung	Greater-Taung	Maintenance, Repairs (192m <sup>2</sup> of floor area ) involving carpentry plumbing electric, etc.	192 m <sup>2</sup>	2013/10/01	2014/03/15	ES	Public Works		230			230	
54	House No. 3/8, Pinagare - Taung	Greater-Taung	Maintenance, Repairs (192m <sup>2</sup> of floor area ) involving carpentry plumbing electric, etc.	192 m <sup>2</sup>	2013/10/01	2014/03/15	ES	Public Works		230			230	
55	House No. 3/9, Pinagare - Taung	Greater-Taung	Maintenance, Repairs (192m <sup>2</sup> of floor area ) involving carpentry plumbing electric, etc.	192 m <sup>2</sup>	2013/10/01	2014/03/15	ES	Public Works		230			230	
56	House No. 3/10, Pinagare - Taung	Greater-Taung	Maintenance, Repairs (192m <sup>2</sup> of floor area ) involving carpentry plumbing electric, etc.	192 m <sup>2</sup>	2013/10/01	2014/03/15	ES	Public Works		230			230	
57	House No. 3/11, Pinagare - Taung	Greater-Taung	Maintenance, Repairs (192m <sup>2</sup> of floor area ) involving carpentry plumbing electric, etc.	192 m <sup>2</sup>	2014/04/01	2014/06/29	ES	Public Works		230				230

483

## 2013/14 Estimates of Provincial Revenue and Expenditure

Table B.5(d): Roads and Transport

Table B.5(d): Roads and Transport			PRMG FUNDS										
No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source Of Funding	Budget programme name	Total project cost over MTEF (R'000's)	Expenditure to date from previous years (up to 31 March 2013)	BUDGET (R'000's)		
			Surfaced, gravel (include earth and access roads), public transport, bridges, drainage structures, etc.	Units (km / square m / no of facilities)	Date: Start	Date: Finish					MTEF 1 2013/14	MTEF 2 2014/15	MTEF 3 2015/16
1. New and Replacement													
PWRT 74/12	Construction of Erosion protection and Road Surfacing at Choseng and Moretele Access Roads	Dr Ruth Segomotsi Mompoti District Municipality	Repairs	2 bridges	19-Apr-13	19-Aug-13	PRMG	Transport Infrastructure	5 074		4 516	559	
Total New and Replacement									5 074		4 516	559	
2. Upgrades and Additions													
NWTR 89/07a	The upgrading of D548/Z533 from Nkogolwe to Mantsho to Bierkraal (Chainage 0 to 20,000km) in Bojanala District	Bojanala	Upgrading	20	04-Dec-08	15-Mar-13	PRMG	Transport Infrastructure	63 170	42 596	14 925	5 650	
PWRT 162/10	Upgrading of Road D330& D3535 from Ganyesa - Phaposane-Tlhakgameng and Road D327 from Tlhakgameng to Khudungawne	Dr Ruth Segomotsi Mompoti	Upgrading	40	08-Nov-10	14-Feb-13	PRMG	Transport Infrastructure	230 990	213 833	15 535	1 621	
PWRT 117/12	Upgrading of Road D215 from Manthe to Cokonyane (14km)	Dr Ruth Segomotsi Mompoti District Municipality	Upgrading	14	22-Jan-13	22-Aug-13	PRMG	Transport Infrastructure	34 844	6 665	24 571	3 608	
PWRT 114/12	Upgrading of Road D39 in Mooifontein including 2Km beyond police camp in Mooifontein.	Ngaka Modiri Molema District Municipality	Reseal and Rehab	9.15	19-May-13	18-Nov-13	PRMG	Transport Infrastructure	26 918		23 955	2 963	
PWRT 152/12	Upgrading of Road Z566 from Road D515 to Road D514 via Bojating Village.	Bojanala Platinum District Municipality	Upgrading	6	12-Jun-13	12-Apr-14	PRMG	Transport Infrastructure	25 791		20 593	3 364	1 833
NWTR 132/07	Upgrading of Roads D406 (Mareetsane, Kopela and Witpan Villages); D2126 (Kopela to Ganalaagte Villages) and D1401 (Deelpan Road).	Ngaka Modiri Molema District Municipality	Upgrading	7	12-Jul-13	11-Apr-14	PRMG	Transport Infrastructure	26 135		20 802	3 478	1 855
PWRT 116/12	Upgrading of Road D201 from Mmamutla to Kgomoiso 18km	Dr Ruth Segomotsi Mompoti District Municipality	Upgrading	18	06-Sep-13	07-Oct-14	PRMG	Transport Infrastructure	107 870		28 654	74 202	5 014
PWRT 119/12	Upgrading of Road D313 from Morokweng to Vosterhoop (Phase 1, 34km to Tseoge)	Dr Ruth Segomotsi Mompoti District Municipality	Upgrading	34	06-Jul-14	05-Jul-16	PRMG	Transport Infrastructure	190 923			61 160	129 764
PWRT 121/12	Upgrading of Road D966 and D104 to P68/1 from Cassel via Louwna (32km)	Dr Ruth Segomotsi Mompoti District Municipality	Upgrading	32	03-Aug-15	02-Aug-17	PRMG	Transport Infrastructure	28 706				28 706
PWRT 120/12	Upgrading of Road D327 from Ganyesa to Vragras to Madinonyane (57km)	Dr Ruth Segomotsi Mompoti District Municipality	Upgrading	57	06-Jul-15	05-Jul-17	PRMG	Transport Infrastructure	69 009				69 009
NEW 11 - 13	Light Rehab and Reseal of Road D636 (Madiidi) from Z635 to Z640 (7.45km)	Bojanala Platinum District Municipality	Rehabilitation	7.45	05-Mar-15	04-Mar-16	PRMG	Transport Infrastructure	29 071			25 653	3 418
NEW 11 - 9	Dwarsberg Derdepoort Road - P124/1 (Dwarsberg to Limpopo Border) (19.2 km) -D53 (P124/1 to Molatedi to Madikwe)(18.8 km)- P124/1 (River to Botswana Border) (Including 50% of Bridge Widening) (1.7km) - Phase 2 Surfacing	Bojanala Platinum District Municipality	Upgrading	39.7	03-Aug-15	02-Aug-17	PRMG	Transport Infrastructure	24 039				24 039

Table B.5(d): Roads and Transport

PRMG FUNDS													
No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source Of Funding	Budget programme name	Total project cost over MTEF (R'000's)	Expenditure to date from previous years (up to 31 March 2013)	BUDGET (R'000's)		
			Surfaced, gravel (include earth and access roads), public transport, bridges, drainage structures, etc.	Units (km / square m / no of facilities)	Date: Start	Date: Finish					MTEF 1 2013/14	MTEF 2 2014/15	MTEF 3 2015/16
NEW 11 - 33	Upgrading of D608 between Mogogelo and Mathibestadt	Bojanala Platinum District Municipality	Upgrading	8.14	22-Oct-15	21-Oct-16	PRMG	Transport Infrastructure	15 638				15 638
New 13 - 28	Upgrading Road D201 from Pampierstad to Motsweding to Mokasa to Mokgareng (60km)	Dr Ruth Segomotsi Mompoti District Municipality	Upgrading	60	14-Nov-15	14-May-18	PRMG	Transport Infrastructure	14 733				14 733
NWTR 59/07	Upgrading of Roads D3462 from P71/7(N14) to Dithakwaneng: 10Km	Dr Ruth Segomotsi Mompoti District Municipality	Upgrading	10	30-Jan-15	30-Sep-15	PRMG	Transport Infrastructure	55 302			9 326	45 976
New 13 - 31	Upgrading of Road Z411 from Road P87/1 Kopfontein Border to Madikwe Game Reserve (10 km)	Ngaka Modiri Molema District Municipality	Upgrading	10	30-Jan-16	29-Sep-16	PRMG	Transport Infrastructure	6 276				6 276
NEW 11 - 45	Completion of Upgrading of Road P66/1 (Kgomo Kgomo to P65/1) and Road D639 (Moretele to Ga-Habedi) and Road D614/ Z614 (P65/1 to Lebotlwane to Tiholwe) and Road Z619 (Lebotlwane to Tiholwe)	Bojanala Platinum District Municipality	Upgrading	37.9	30-Jul-15	29-Jul-17	PRMG	Transport Infrastructure	33 037				33 037
PWRT 194/10	Upgrading of Suid Street and Associated Stormwater in Vryburg	Dr Ruth Segomotsi Mompoti District Municipality	Upgrading	3.99	17-Jan-13	18-Jul-13	PRMG	Transport Infrastructure	19 564	5 154	12 432	1 978	
PWRT 199/10	Upgrading to Surface standard of 5km of Road Z617 from T-Junction with Road P65/1 (Gamoeka to Ratjefane)	Bojanala	Upgrading	5	31-Jan-11	31-Mar-13	PRMG	Transport Infrastructure	21 874	20 154		1 720	
	<b>Sub Total</b>								<b>1 023 891</b>	<b>288 402</b>	<b>161 468</b>	<b>194 722</b>	<b>379 298</b>
<b>3. Rehabilitation, renovations and refurbishments</b>													
PWRT 71/11A	Rehabilitation of Road P34/2 from Koster to Lichtenburg (km 0.0 - 10.0)	Ngaka Modiri Molema	Rehabilitation	10	01-Apr-12		PRMG	Transport Infrastructure	518		517		
PWRT 105/11	Rehabilitation of Road P23/1 (R504) from N12 at Wolmaranstad to P12/1 at Schweizer-Reneke	Dr Kenneth Kaunda District Municipality	Rehabilitation and Widening with shoulder	71	16-Oct-12	16-Oct-14	PRMG	Transport Infrastructure	210 526	15 280	121 244	58 181	15 820
PWRT 147/12	Rehabilitation of Road P34/2 from Koster to Lichtenburg (km 33.0 to 83.77)	Ngaka Modiri Molema District Municipality	Rehabilitation	50.77	14-Jan-13	15-Jul-13	PRMG	Transport Infrastructure	61 058	16 086	38 801	6 172	
PWRT 111/12	Reseal and rehabilitation of road D114 between Boshoeck and Pella (Groot Marico) via Lindleyspoort.	Bojanala Platinum District Municipality	Reseal and Rehab	45.7	15-Jan-13	16-Jun-13	PRMG	Transport Infrastructure	27 823	10 809	14 320	2 694	
PWRT 113/12	Rehabilitation and Reseal of road D894 from P117/1 (Rostrataville) to Sannieshof	Ngaka Modiri Molema District Municipality	Reseal and Rehab	32	15-Jan-13	16-Jun-13	PRMG	Transport Infrastructure	19 618	7 621	10 097	1 899	
PWRT 75/12	Reseal and Rehabilitation of Road D132 from N4 to Enzelberg/Mokgola	Ngaka Modiri Molema District Municipality	Rehabilitation	24.6	18-Jan-13	18-Nov-13	PRMG	Transport Infrastructure	38 629	3 905	30 605	4 119	
PWRT 73/12	Rehabilitation of Road P54/1 from Matooster to Ruighoek	Bojanala Platinum District Municipality	Rehabilitation	31	19-Jan-13	19-Sep-14	PRMG	Transport Infrastructure	91 824	3 697	59 241	22 931	5 956
PWRT 115/12	Rehabilitation and Reseal of Road D653/P181 /1 from Sannieshof to Mareetsane.	Ngaka Modiri Molema District Municipality	Reseal and Rehab	59.1	19-May-13	18-Oct-13	PRMG	Transport Infrastructure	21 528		19 158	2 370	
PWRT 81/12	Light Rehabilitation of Road D623 from Swartdam to Makapanstad (12 km)	Bojanala Platinum District Municipality	Rehabilitation	12	16-Jun-13	16-Apr-14	PRMG	Transport Infrastructure	33 567		26 803	4 378	2 386

Table B.5(d): Roads and Transport

Table B.5(d): Roads and Transport			PRMG FUNDS										
No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source Of Funding	Budget programme name	Total project cost over MTEF (R'000's)	Expenditure to date from previous years (up to 31 March 2013)	BUDGET (R'000's)		
			Surfaced, gravel (include earth and access roads), public transport, bridges, drainage structures, etc.	Units (km / square m / no of facilities)	Date: Start	Date: Finish					MTEF 1 2013/14	MTEF 2 2014/15	MTEF 3 2015/16
NWTR 47/06b	Rehabilitation of Road P28/4 from Mafikeng to Lichtenburg Phase 2	Ngaka Modiri Molema District Municipality	Rehabilitation	26.5	22-Sep-13	23-May-15	PRMG	Transport Infrastructure	323 487		27 475	279 898	16 114
PWRT 122/12	Rehabilitation of Road P1/3 (R101) from Maubane to Carousel 8km	Bojanala Platinum District Municipality	Rehabilitation	8	09-Nov-13	10-May-14	PRMG	Transport Infrastructure	21 579		13 789	6 415	1 375
NEW 11 - 51	Patch and Reseal of Road P13/4 from Wolmaranstad to Wesselsbron (Border Free state)	Dr Kenneth Kaunda District Municipality	Patch and Seal	47.4	10-May-15	09-May-16	PRMG	Transport Infrastructure	75 409				75 409
New 12 - 4	Rehabilitation of road P47/2 from Koster to Magaliesburg	Bojanala Platinum District Municipality	Rehabilitation	102	03-Oct-15	02-Oct-17	PRMG	Transport Infrastructure	24 013				24 013
PWRT 02/11E	Patchworks, Rehabilitation and Reseal and Road Marking of Road between P 47/2 (R509) between Swaruggens and Koster	Bojanala Platinum District Municipality	Patch and Seal	32	12-Jun-13	11-Nov-13	PRMG	Transport Infrastructure	19 964		17 767	2 197	
PWRT 02/11C	Patchworks, Rehabilitation and Reseal and Road Marking of Road P13/2 from Lichtenburg to Ottosdal including Biesiesvlei Intersection and a section of P28/4 to Coligny	Ngaka Modiri Molema District Municipality	Patch and Seal	27.7	31-May-13	29-Nov-13	PRMG	Transport Infrastructure	20 108		17 895	2 213	
New 13 - 32	Rehabilitation of road P47/3 from km 52.52 (D5101) to 86.50 (P20/3) Ventersdorp to Swaruggens only 34 km (link shared by 3 x Districts)	Dr Kenneth Kaunda District Municipality	Rehabilitation	34	14-Jan-16	13-Nov-16	PRMG	Transport Infrastructure	11 181				11 181
New 13 - 33	Rehabilitation of road D933 from Lichtenburg to Gelukspan and a portion of road D2095 to road P183/1 passing through Dufeld and Sephaku mines - approximately 40km	Ngaka Modiri Molema District Municipality	Rehabilitation	40	15-Oct-15	14-Oct-16	PRMG	Transport Infrastructure	61 301				61 301
New 13 - 34	Rehabilitation of Road P175/1 from Potchefstroom to Vanderbijlpark (border Gauteng)	Dr Kenneth Kaunda District Municipality	Rehabilitation	35	15-Oct-15	14-Oct-16	PRMG	Transport Infrastructure	53 638				53 638
New 13 - 35	Rehabilitation of Road D408 Itsoeng to Springbokpan to Goeddevonden to Mareetsane (Road P183/1)	Ngaka Modiri Molema District Municipality	Rehabilitation	42.3	16-Oct-15	14-Dec-16	PRMG	Transport Infrastructure	44 955				44 955
New 13 - 36	Rehabilitation of Road P183/1 Lichtenburg to Deelpan	Ngaka Modiri Molema District Municipality	Rehabilitation	61	14-Oct-15	13-Aug-17	PRMG	Transport Infrastructure	24 927				24 927
New 13 - 37	Rehabilitation of Road R507 from Setlagole to Delareyville	Ngaka Modiri Molema District Municipality	Rehabilitation	60	14-Oct-15	13-Jun-17	PRMG	Transport Infrastructure	29 290				29 290
New 13 - 38	Rehabilitation of Road P34/4 (R506) from Delareyville to Schweizer-Reneke	Dr Ruth Segomotsi Mompati District Municipality	Rehabilitation	63	14-Oct-15	13-Aug-17	PRMG	Transport Infrastructure	25 744				25 744
PWRT 02/11D	Patchworks, Rehabilitation and Reseal and Road Marking of Road P48/1 Between Welbedacht and Swartkopfontein	Ngaka Modiri Molema District Municipality	Patch and Seal	75	16-May-13	15-Oct-13	PRMG	Transport Infrastructure	18 446		16 415	2 030	
New 13 - 39	Rehilitation of Road P34/5 (R506) from Schweizer-Reneke to Christiana	Dr Ruth Segomotsi Mompati District Municipality	Rehabilitation	94.5	14-Oct-15	13-Apr-18	PRMG	Transport Infrastructure	23 726				23 726
	Patch and Reseal for All Districts		Patch and Seal		01-Apr-15	31-Mar-16	PMRG	Transport Infrastructure	30 000				30 000
Sub Total									3 092 729	57 398	414 128	395 497	445 837



Table B.5(d): Roads and Transport

Table B.5(d): Roads and Transport													
No.	Project name	Municipality / Region	PRMG FUNDS		Project duration		Source Of Funding	Budget programme name	Total project cost over MTEF (R'000's)	Expenditure to date from previous years (up to 31 March 2013)	BUDGET (R'000's)		
			Surfaced, gravel (include earth and access roads), public transport, bridges, drainage structures, etc.	Units (km / square m / no of facilities)	Date: Start	Date: Finish					MTEF 1 2013/14	MTEF 2 2014/15	MTEF 3 2015/16
4. EPWP													
PWRT 75/11	The Upgrading and Surfacing of Road Z554 from Mokgalwaneng to Matlametlong (approx. 4.8km)	Bojanala Platinum District Municipality	Upgrading	4.8	16-Jun-13	17-Mar-14	PRMG	Transport Infrastructure	28 096		22 279	5 817	
NEW 11 - 27	Upgrading of Road D509 between Leeuwedorinstad and Road D1138	Dr Kenneth Kaunda	Upgrading	5	16-May-13	14-Nov-14	PRMG	Transport Infrastructure	9 420		4 187	4 718	516
NEW 11 - 28	Upgrading of Road D402 between Mokoep and Atamelang	Bojanala	Upgrading	6	16-May-13	14-Nov-14	PRMG	Transport Infrastructure	9 420		4 187	4 718	516
NEW 11 - 39	Re-gravelling of Road D212 between Moretele and Maganeng	Dr Ruth Segomotsi Mompoti	Upgrading	3.8	15-Jun-13	14-Nov-14	PRMG	Transport Infrastructure	6 568		2 578	3 646	344
NEW 11 - 41	Upgrading from gravel to surface standard of Road Z242 from Moretele to Khaukwe	Dr Ruth Segomotsi Mompoti	Upgrading	7.4	15-Jun-13	14-Dec-14	PRMG	Transport Infrastructure	13 835		4 638	8 509	688
NEW 11 - 30	Upgrading of Road Z469 from junction with Road D414 to Disaneng Dam	Ngaka Modiri Molema	Upgrading	4	14-Nov-15	13-Nov-16	PRMG	Transport Infrastructure	2				2
NEW 11 - 31	Upgrading of Road D1303 between Wolmaraanstadfrom and Makwassie Hills	Dr Kenneth Kaunda	Upgrading	18.2	14-Nov-15	14-May-17	PRMG	Transport Infrastructure	1 893				1 893
NEW 11 - 32	Upgrading of Road Z235 between Upper and Lower Majagoro	Dr Ruth Segomotsi Mompoti	Upgrading	8.7	14-Nov-15	14-May-17	PRMG	Transport Infrastructure	1 647				1 647
NEW 11 - 34	Upgrading of Access Road (Bus Route) from junction with Road D41 to Matile	Ngaka Modiri Molema	Upgrading	6.4	14-Nov-15	13-Nov-16	PRMG	Transport Infrastructure	1 550				1 550
NEW 11 - 40	Upgrading from gravel to surface standard of Road Z229 Ntswanahatshe to Moretele	Dr Ruth Segomotsi Mompoti	Upgrading	2.1	14-Nov-15	14-May-16	PRMG	Transport Infrastructure	1 636				1 636
NEW 11 - 42	Regravelling of Road Z214 from P25/1 to Tlapeng	Dr Ruth Segomotsi Mompoti	Regravelling	8.8	14-Nov-16	15-May-18	PRMG	Transport Infrastructure					
Sub Total									133 751		37 869	27 408	8 790
Head Office													
PWRT 045/09	Capex Programme Manager at 2.85% (year 1), 2.20% (year 2-4) of budget	Head Office	Capacity Support	0	01-Apr-12		PRMG	Transport Infrastructure	58 467	1 300	11 592	27 241	18 334
PWRT 85/12	Road Asset Management System RAMS (Budget Item)	Head Office	Capacity Support	0	01-Apr-12		PRMG	Transport Infrastructure	52 677	3 333	10 350	22 623	16 370
Sub Total										4 633	21 942	49 864	34 704
PROVINCIAL TOTAL									5 220 379	350 434	639 923	668 050	868 630

Table B.5(d): Roads and Transport

## EQUITABLE SHARE FUNDS

Table D-3(a): Roads and Transport													
No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source Of Funding	Budget programme name	Total project cost over MTEF (R'000's)	Expenditure to date from previous years (up to 31 March 2013)	BUDGET (R'000's)		
			Surfaced, gravel (include earth and access roads), public transport, bridges, drainage structures, etc.	Units (km / square m / no of facilities)	Date: Start	Date: Finish					MTEF 1 2013/14	MTEF 2 2014/15	MTEF 3 2015/16
1. New and Replacement													
PWRT 32/13	Repair and Upgrade of the bridges at Madidi (on Road D637 and D621 over Sand River) and bridge at Hebron (on Road Z636 over Sand River)	Bojanala Platinum District Municipality	Repairs	3 bridges	16-Aug-13	16-Aug-14	ES	Transport Infrastructure	14 460		10 390	3 104	966
New 13 - 2	Emergency Repair of Bridge 979 at km1.93 on road P110/1 (Brits to Thabazimbi) and Bridge and Culverts on road D1263 (Bridge km 1.17 and Culvert km 1.3) (Sonop) and Bridge on road D1088 (Brits to Pylkop)	Bojanala Platinum District Municipality	Repairs	3 bridges	16-Aug-13	16-Aug-14	ES	Transport Infrastructure	10 207		7 334	2 191	682
PWRT 109/12	Bridge Repairs in Potchefstroom Area in Dr Kenneth Kaunda District (Over Vaal River)	Dr Kenneth Kaunda District Municipality	Repairs	4 Bridges	13-Sep-13	15-Mar-14	ES	Transport Infrastructure	10 167		9 348	819	
New 13 - 27	Upgrading Ventersdorp Weighbridge Infrastructure (Electrification, Canopy above Scale, Parking Shelter and Flood lights)	Dr Kenneth Kaunda District Municipality	Upgrading	1 Weight Bridge	29-Sep-13	30-Jul-14	ES	Transport Infrastructure	5 702		4 224	1 100	379
Sub Total									40 536		31 295	7 214	2 027
2. Upgrades and Additions													
NWTR 100/08	Upgrading of road D413 between Setlopo to Meetmekaar.	Ngaka Modiri Molema District Municipality	Upgrading	18	14-Aug-14	13-Aug-16	ES	Transport Infrastructure	47 982			5 737	42 246
NEW 11 - 20	Upgrading of Road D520 from Makolokwe to Bethani	Bojanala Platinum District Municipality	Upgrading	10	14-Aug-14	13-Oct-15	ES	Transport Infrastructure	32 247			14 216	18 031
PWRT 123/12	Upgrading of Road D3492 from Morokweng to Bonabona	Dr Ruth Segomotsi Mompoti District Municipality	Upgrading	29.3	05-Feb-14	05-Jun-16	ES	Transport Infrastructure	125 881		2 719	47 492	75 670
PWRT 391/10b (i)	Upgrading of Roads D221 from P25/1 via Maphoitsile to end tar (Magogong) 21.7Km	Dr Ruth Segomotsi Mompoti District Municipality	Upgrading	17.8	18-Sep-13	20-Mar-15	ES	Transport Infrastructure	83 761		20 057	51 544	12 160
NWTR 47/07	Upgrading of Road D2702 & D1309 to PPC Factory Dwaarlboom (Road D1309 and Road D2702 from Mokgalwaneng to the North West - Limpopo Border (5.28 km) and Road D1309 from Limpopo Border to Mokgalwaneng (8.54km)	Bojanala Platinum District Municipality	Upgrading	13.82	09-Apr-14	07-Feb-15	ES	Transport Infrastructure	20 609			18 986	1 623
Sub Total									310 481		22 776	137 976	149 729

Table B.5(d): Roads and Transport

EQUITABLE SHARE FUNDS													
No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source Of Funding	Budget programme name	Total project cost over MTEF (R'000's)	Expenditure to date from previous years (up to 31 March 2013)	BUDGET (R'000's)		
			Surfaced, gravel (include earth and access roads), public transport, bridges, drainage structures, etc.	Units (km / square m / no of facilities)	Date: Start	Date: Finish					MTEF 1 2013/14	MTEF 2 2014/15	MTEF 3 2015/16
3. Rehabilitation, renovations and refurbishments													
PWRT 105/11	Rehabilitation of Road P23/1 (R504) from N12 at Wolmaranstad to P12/1 at Schweizer-Reneke	Dr Kenneth Kaunda District Municipality	Rehabilitation and Widening with shoulder	71	16-Oct-12	16-Oct-14	ES	Transport Infrastructure	55 280	15 280	40 000		
PWRT 391/10b (ii)	Reseal and Light Rehab of Afrikaner Mine Road (Road D842) from P56/1 to D860 (14,4km), D860 from N12 to Hartbeesfontein (16,4km) and Road R507 from D860 to P56/1 (2,7km)	Dr Kenneth Kaunda District Municipality	Patch and Seal	33.5	14-Jun-13	14-Apr-14	ES	Transport Infrastructure	42 179		37 428	2 051	2 699
Sub Total									97 459	15 280	77 428	2 051	2 699
4. MAINTENANCE													
	Roads Infrastructure Maintenance /Yellow Fleet	All Districts	Maintenance Of Roads , Material and consumables		01-Apr-13	31-Mar-14	ES	Transport Infrastructure	569 403		180 211	189 942	199 250
Sub Total									569 403		180 211	189 942	199 250
PROVINCIAL TOTAL									1 017 879	15 280	311 711	337 183	353 705

