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**Department:**  
**Public Works; Roads and Transport**  
North West Provincial Government  
Republic of South Africa

# BUDGET SPEECH 2012-2013



EXPANDED PUBLIC WORKS PROGRAMME



**HONOURABLE BOIKANYO RAYMOND ELISHA  
MEMBER OF THE EXECUTIVE COUNCIL FOR PUBLIC  
WORKS, ROADS AND TRANSPORT NORTH WEST PROVINCE**

## **Honourable Speaker**

Honourable Premier

Colleagues in EXCO

Chairperson and members of the Portfolio Committee on Public Works Roads and Transport

Honourable Members of the Provincial Legislature

Stakeholders present here today

Esteemed guests

Head of Department and other officials of the Department of Public Works Roads and Transport

Media Representatives

Colleagues

Ladies and Gentlemen

## **INTRODUCTION**

### **Honourable Speaker**

It is with humility and honour that I stand before this August House to table the 2012/2013 budget vote and policy statement for the Department of Public Works Roads and Transport. The policy landscape as presented by the New Growth Path and the National Plan emphasises higher growth and job creation as key to eradicating poverty and inequality in our country. Both documents further identify infrastructure as one of the critical drivers of job creation. This was evidenced by job opportunities our people realised from the 2010 World Cup Infrastructure drive and the 2011 year of job creation infrastructure initiatives as declared by government.

Hence, in his State of the Nation Address the Honourable Jacob Zuma; our President invited the nation to join government in a massive infrastructure development drive for the year 2012 and beyond. This calls on us as a province to position ourselves to be able to contribute to this national drive by ensuring that the public investment we inject in our economy through roads and building infrastructure not only provides our people with sorely needed public facilities, but it also provides them with decent job opportunities.



This we can only do if we maintain a Department of Public Works Roads and Transport that discharges its mandate with high standards of efficiency, effectiveness and quality of works. Our Department continues to be seized with the following challenges that hamper it from discharging its mandate to its level best:

- The Department received a disclaimer audit opinion from the Auditor General
- The organisational structure is not streamlined with core and support mandates of the Department
- There is a critical shortage of technical skills required for infrastructure service delivery programmes and support functions and this affects service delivery performance
- The Department is prone to corrupt and fraudulent deeds by both employees and suppliers
- There are pending disciplinary cases and infrastructure implementation litigation

**Honourable Speaker**, we have developed a department wide turn around strategy that would effect immediate, medium to long term and long term interventions with a view to address these challenges. The strategy outlines interventions in the following areas:

- Finance and Governance
- Service delivery model and performance management
- Organisational reconfiguration and capacity building
- Fraud, Corruption and Misconduct

**Honourable Speaker**, our budget allocation for the financial year 2012/2013 is R 3, 082, 001 billion. As we table this budget, we do so in full acknowledgement of the following as asserted by our Honourable Premier in her state of the province address, I quote “that our democracy is maturing. Our people continue to show confidence in the achievements made since 1994. Our people are confident that we shall do more and will continue to lead them into a future of dignity and respect” close quote.



**PROGRAMME 1: ADMINISTRATION (R 144, 808 million = an increase of 4.7%)**

**Honourable Speaker** at this stage it is befitting for me to indicate that the Department has been able to appoint a substantive Head of Department who resumed his duties in March. We hope this development will contribute to stabilising operations and giving impetus to service delivery in the Department.

The process of finalising the organisational structure that responds to technical and supportive skills requirements that the Department needs is at an advanced stage. This will give us an opportunity to fill critical posts and also refine our human resource plan for the future. We are aware of service delivery limitations that are imposed by pending disciplinary cases that are currently ensuing.

Hence, we are heightening the speed at which we endeavour to resolve such. We however should point out that we will continue relentlessly to pursue corrective and preventative measures to root out corruption and fraud in the Department.

In the quest to improve financial management, we have enlisted the expertise of PriceWaterhouse Coopers to assist us in clearing audit queries, tightening internal controls and improving financial reporting in the Department. We are confident that this intervention will lead to an improvement in our financial results and also leave us with the required skills and systems to consolidate for the future. We have acknowledged that our Supply Chain processes contribute to slowing down service delivery from commissioning of projects to implementation. We will put in place processes to streamline Supply Chain in line with PFMA and relevant regulations.

**HONOURABLE SPEAKER**

Our Special Programmes continue to focus on HIV and AIDS campaigns, youth development, gender mainstreaming, moral regeneration and social cohesion campaigns. It is worth noting that these programmes have an internal and external outlook. That is : they benefit both our workers and members of the community out there.





Internship and learnership programmes that we implemented in the previous year contributed the following to alleviating youth unemployment in the province as follows:

- As part of our learnership programme, 17 youth with disabilities have concluded an HRM qualification receiving certificates from the PSETA. We are currently working on ensuring that they find placement.
- We have also absorbed 7 young people who have received diplomas and degrees in Engineering as part of addressing the scarce skills need in the Department.
- In line with the Department's, "Bringing Aviation to the people" campaign, 3 students from destitute backgrounds have been taken through an aviation training programme to qualify as pilots. They graduated on the 14 April 2012.
- We successfully enrolled 100 unemployed youth who hold Diplomas and Bachelor Degrees in internship programme in the last financial year. Our intake for this financial year is 100.

### **MINIMUM INTERNAL SECURITY SERVICES (MISS)**

**Honourable Speaker**, as we complete streamlining the organisational structure and critical functions in the Department we will also restore the strategic location and function of the Minimum Internal Security Services Unit in the Department. This will ensure that security of information, technological apparatus, physical security, risk management, records and contract management in the Department is enhanced. To this end, we shall appoint a Director in an Acting Capacity to re-establish this strategic unit while simultaneously advertising the position.

### **COMMUNICATIONS**

We view communication both within the Department and with our communities as a critical factor to successful service delivery hence we will focus on client and community targeted communication campaigns and road shows in this financial year. This will ensure that our people know exactly which projects we are implementing where and what our plans are for the MTEF period thus putting them in a position to engage us from an informed position and also identify where they can benefit. The recent violent outbreaks by the communities of the Molopo-Kagisano Municipal areas is testimony to what happens if government does not communicate effectively to the people. The protests could have been avoided had the Department communicated its programmes to the communities and we would not be seen as reacting only when our people are protesting.



**PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE (R 793,921 = an increase of 8.9%)**

**Honourable Speaker**

The Public Works Infrastructure Programme is seized with the task of acquiring, maintaining and managing state owned immovable property portfolio in an efficient and effective manner as per prescripts of the Government Immovable Asset Management Act (GIAMA) of 2007.

Guided by GIAMA from this financial year, we plan to maximise our access to assistance from the Infrastructure Improvement Development Programme (IDIP) by ensuring that we move speedily towards integrated planning and alignment of the infrastructure delivery cycle with the MTEF budget cycle thus improving on procurement management, project management and infrastructure reporting and monitoring. The days of rampant sale of state land and property are over.

**BUILDING CONSTRUCTION**

As a Department we have completed 5 projects in the financial year 2011/12. Those are Potchefstroom Agricultural College Cluster “A”, Wellness Centre Phase 1, Contract Contact Centre, Vryburg Mini Garona Contract 1 and the Alex Holm hall in Potchefstroom.

We are in the process of constructing 8 multi year projects as follows; Lowe Residences, Old Parliament Phase 2, Ganyesa DPWRT offices, Creation of office space Phase 2, Library & Archives fencing, Rustenburg Low tension substation, Potchefstroom Agricultural College Cluster “B”, Vryburg Mini Garona contract 2. We anticipate completion of these projects during this financial year.

The following nine projects are at planning stage for the current financial year namely Moretele Office Park phase 2, Moretele Office Park fencing, Old Parliament fencing, Lowe main building, Taung Agricultural College, Extension of New Head office, Extension of Wellness Centre, Extension of Legislature office building and Mmabatho Convention centre Phase 2. We anticipate site hand over during this financial year.



### **Department of Education Infrastructure**

Two technical schools, namely Ramotshere and Ikageleng are being constructed and anticipated to be completed in the first quarter of 2012/13. The following projects will also be implemented in this financial year:

- Tong Comprehensive High School
- Malebogo Primary School
- Sebitloane SS
- Bophelong SS
- Tswelelopele SS

**For the Department of Social Development, Women, Children and Persons with disability infrastructure we will complete the following projects in this financial year:**

- Combined Child & Youth Centre
- Reamogetswe Secure Centre Phase 2
- Itsoseng Handi Craft Housing Units
- Mafikeng Secure Care Centre
- Klerksdorp Secure Care Centre

**For the Department of Local Government and Traditional Affairs the following projects are under construction and will be completed in this financial year:**

- New Traditional Council Offices & Community Hall-Barokolagadi
- New Traditional Council Offices & Community Hall-Ba Ga Moshoette

### **Department of Sports, Arts and Culture Infrastructure Projects**

- Khuma Library is under construction and we expect completion in this financial year.
- Multipurpose indoor facilities for - Mamusa Municipality, Manthe Village and a Perimeter Wall at Mmabatho Library and Archives are in the planning stage.



### **Department of Health infrastructure projects**

Projects that were completed for the Department of Health are Tshepong Forensic Mortuary, Letsopa Clinic and Mmabatho Nursing College. The Brits Hospital is still under construction and we expect to complete it towards the end of 2013/14 financial year. The Tlhabane CHC is 98% complete.

**Honourable Speaker**, it is important to note that we do not have any projects to implement from the Department of health for the financial year 2012/2013.

**Honourable Speaker**, our Department will also implement 98 projects including maintenance out of its own portfolio. This will be done at district level. We have also earmarked 15 projects for emerging contractors development.

### **FACILITIES MANAGEMENT**

In line with requirements of implementing Government Immovable Asset Management Act (GIAMA), we ensure that Asset Management Plans are developed and submitted to the Provincial Treasury as required. We are also undertaking a conditional assessment exercise that will inform our assets maintenance needs in the long run, hence aligning our maintenance plan with budgeting processes. We will complete this process by the end of the 2012/2013 financial year.

**Honourable Speaker**, our provincial fixed asset register stands at 5087 as the number of properties verified and captured. The work is continuous even though we face the challenge of verifying and capturing assets that are on rural and un-surveyed or unregistered land due to lack of proof of ownership. However, this challenge is receiving attention as we move forward. In the financial year 2012/2013 we will submit 300 applications for vesting of properties, we will also survey/alienate 150 properties in trust/rural land.

In order to ensure optimal utilisation of state properties we conduct a performance audit on a yearly basis to determine the level of usage. Underutilised properties are leased to external organisations and individuals who will put them to productive use. Those properties that are found to be redundant are demolished or disposed of in line with the regulatory framework. In the past financial year (2011/12), we have disposed of 8 residential properties.





The provincial state residential accommodation portfolio consists of 1248 properties inclusive of residential accommodation at institutions such as hospitals and schools as of end of the previous financial year. We have introduced a system of annual leases as part of improving our record management system in this regard. Already we have submitted twenty five (25) cases of illegal occupation to the state attorney to take action against defaulters. We would like to call upon those who are not complying in terms of the policy relating to occupation of state owned residential accommodation to do so. We will stop at nothing to ensure that this portfolio is cleaned of corruption, fraud and self enrichment.

### **Honourable Speaker**

#### **PAYMENT OF RATES AND TAXES**

The Department receives and disburses the Devolution of Rates and Taxes Grant as payments to municipalities in respect of provincial properties. For the past financial year, we were able to make payments to Municipalities to the tune of R62, 212, 553 out of R160, 192, 000 received and this accounts for approximately 39% of the grant.

This effort needs to be commended given that these funds will contribute to boosting the income of Municipalities who will in turn utilise them to continue improving the lives of our people. In this financial year we received R178, 185 million to disburse which is an increase of 11.23%. To assist Municipalities in speeding up the process of preparing schedules of payments for issuing of invoices, the Department will continue to provide onsite support.

This we are doing in order to ensure that municipalities are enabled to collect what is due to them by Government.



**PROGRAMME 3: TRANSPORT INFRASTRUCTURE: R 1,164,020 billion an increase of 11.0%**

**MAFIKENG REVITALISATION PROGRAMME**

In the previous financial year we committed ourselves to taking a lead in revitalising the Capital City of the province, Mafikeng. True to this commitment we expended 33 million rand in the rehabilitation of the identified streets. We are currently continuing with paving of walkways. It should be noted, **Honourable Speaker** that our commitment was supposed to be matched by commitments of Ngaka Modiri Molema district and Mahikeng local municipalities to contribute R20m and R15m respectively. These commitments never materialised.

**FLOOD DAMAGE TO ROADS AND BRIDGES**

**Honourable Speaker**

During November 2010 and February 2011, numerous bridges, culverts and sections of the provincial road network were severely damaged by floods. Through the assistance of Treasury we applied for Disaster funding from the National Disaster Management Fund. Unfortunately these funds were only transferred to the Province in December 2011.

We started with designs and procurement processes immediately and we are confident that construction will resume in this financial year. The following projects were successfully completed in the previous financial year:

- a. Western Bypass Road.
- b. Phokeng Sun City Road
- c. Koster Rustenburg Road.
- d. Ventersdorp Ga Mokgopa Road.
- e. Carltonville Merafong Road.
- f. Mafikeng –Lichtenburg(phase 1)
- g. Madidi storm water Drainage and access road(jointly funded by SANRAL)
- h. Koster-Lichtenburg (Contract A-10km from Koster towards Lichtenburg), Contract B is still in suspension, to resume when the litigation is resolved.
- i. Kraalhoek – Mantsere Swartklip mine road
- j. Mantso-Bierkraal (phase 1 of 9.5km), Phase 2 still under construction



## THE “REPHELELE” CONTRACTOR DEVELOPMENT PROGRAMME

Honourable Speaker, this Programme focuses on cultivating and nourishing the interest of Women, Youth and People with disabilities in the infrastructure sector as a contribution to broader transformation objectives. Through this programme, beneficiaries are provided with training in basic theory on road construction, financial management, tendering procedure, site management system, Occupational Health and Safety and generic training through mentorship. In the previous financial year, we completed the following projects under this programme:

- Upgrading access Road D423 from gravel to surface standard from the N18 in Magogoe/Koikoi.
- Upgrading access Road S235 from gravel to surface standard from Pampierstad to Lower Majeakgoro.

At this point **Honourable Speaker**, let me report to the House that during 2011/12 Financial Year, one emerging Woman Contractor, who benefitted from this programme, Ms Meadow Tlhapi of Ikatiseng Construction, made us proud by winning the 1st prize at the CIDB National Award Ceremony out of nine Provinces in the Category of 6CEPE Road Sector. She went to be further to be awarded second position in the Women Category during Department of Housing Provincial Awards.

As her contribution to community development, Ms Meadow Tlhapi is currently sponsoring Tumelo Motaung with a full bursary for studying Civil Engineering at Taletso FET College. She is also building two houses for needy members of the community. We thank you dearly for your contribution.

Honourable Speaker in the current financial year we intend to develop and empower 9 Contractors at Category 3CEPE through the following projects:

- Upgrading from gravel to surface standard of 5km of road D509 between Leeuwdongstad and road D1138
- Upgrading from gravel to surface standard of 6km of road D402 between Mokope to Atamelang
- Upgrading of 4.8km of road S554 between Mokgalwaneng to Matlametlong
- Upgrading from gravel to surface standard of 3.8km of road D212 between Moretele and Maganeng
- Upgrading from gravel to surface standard of 7.4km of road S242 from Moretele to Khaukwe



All above mentioned projects except Mokgalwaneng and Matlametlong project are equally divided into two portions to accommodate two Contractors per road length. The Department is going to spend R36 million for this programme. All these projects went to tender and are awaiting adjudication and award.

**S'HAMBA SONKE PROGRAMME /EQUITABLE SHARE FUNDED PROJECTS:**

**Honourable Speaker**

The focus of this programme is to maintain the existing provincial road network and access roads thus contributing to connecting our communities to service delivery sites like schools, hospitals, clinics and other public services. This road network also contributes to reducing the costs of doing business by connecting different business sector to markets and supply chains. The S'Hamba Sonke Programme is rolled out in partnership with the National Department of Transport.





The following projects are already gazetted and will be implemented in the financial year 2012/2013:

- The widening and rehabilitation of the much talked about road P110/1(R511) between Brits and Thabazimbi
- The rehabilitation of road P56/1 between Coligny and Hartbeesfontein
- Wolmaranstad to Schweizer-Renecke
- Mokgalwaneng to PPC Dwaalboom Road
- Rehabilitation of the road P54/1 between Ruighoek and Matooster
- Suid Street in Vryburg
- Repairs to Damaged Bridges in Madidi Area -in discussions with the National Department of Public Works and Defence force to construct steel bridges after Public Works offered to assist.
- Brits (3 bridges)
- 4 Bridges along the Vaal River in Klerksdorp (R5.28 million from disaster Funds have been set aside to address the emergency repairs.
- Upgrading of 5km of the road S556 in Bojating in the Ramokokastad area in Bojanala District.
- Rehabilitation of the 5km portion of the road R101 that passes through the Carousel in Maubane between Gauteng and Limpopo Borders.
- Rehabilitation of road D623 between Swartdam and Makapanstad
- Rehabilitation of the road P28/4 Mafikeng –Lichtenburg
- Rehabilitation and reseal of road D132 from N4 to Enzelsberg

In addition to the above mentioned, we will also implement the following projects that were delayed in the previous financial year in the form of design and construct, thus fast tracking them:

- Lindleyspoort to Boshhoek Road
- Manthe-Cokonyane Road past Taung Dam
- Mmamutla- Kgomotso Phase 1 and 2
- Mooifontein Road
- Sannieshof to Rostrataville Road
- Sannieshof to Mareetsane Road



**Honourable Speaker**, it is worth reporting to this House, that Our Premier, Honourable Thandi Modise, has provided leadership in engaging National Ministers that are part of the infrastructure cluster for us to develop concrete plans for the province to participate in the implementation of the National Infrastructure Plan. Hence discussions between our Department and SANRAL on the construction of 10 priority roads for the province are at an advanced stage.

Lastly, through this programme we will perform routine, preventative and general maintenance programmes through our districts:

- 64 763 km to be bladed (gravel and gravel shoulders)
- 103 000 sqm blacktop patching
- 279 km gravel roads patching
- 4000 km of road reserve maintained
- 1550 km road markings renewed

#### **PROGRAMME 4: TRANSPORT OPERATIONS: R 888 540 an increase of 0.3%**

**Honourable Speaker**, this programme is seized with the task of planning, regulating and facilitating the provision of integrated land transport throughout the province.

#### **TRANSPORT PLANNING**

In terms of planning, the Department completed the process of developing the Provincial Transport Bill in the previous financial year. We will prepare for its tabling in the legislature in this financial year. We will also finalise the development of the provincial freight strategy in this financial year.



### **PUBLIC TRANSPORT SERVICES**

Honourable Speaker, our learner transport services was able to provide 34 430 learners with transport in the 2011/2012 financial year. We will increase this number by 4000 in this financial year, making the total 38 575.

In addition we were able to distribute 753 bicycles to learners in the province as follows:

- 411 bicycles to 6 schools in the Ngaka Modiri Molema District Municipality
- 100 bicycles to 3 schools in Bojanala District Municipality
- 64 Bicycles to 4 schools in Dr Ruth Segomotso Mompati District Municipality
- 178 Bicycles to 4 schools in Dr Kenneth Kaunda District Municipality

These services continue to enhance the provision of basic education in the province especially in deep rural and farm areas in the province. We are aware of coordination and monitoring problems that continue to create problems in this area hence we are going to give this service a special focus in this financial year. We will also establish 1 cycle maintenance shop per district in this financial year.

Economic spin offs from these services include:

- 125 SMME's including women and youth who benefited from the learner transport service
- 300 direct job opportunities have been realised out of the service in terms of drivers.

In terms of commuter transport 27 750 769 commuters were subsidised and transported in the previous financial year and 36 new routes were created to cater for newly developed settlement areas.

### **REGULATION AND CONTROL**

Through our regulation and control services, we have seen a significant reduction in public transport conflict cases in the previous financial year. We plan to consolidate this stability moving forward. We have also issued out 13 181 operating licenses in the previous financial year. The process to convert mini bus taxis is at 95% and we plan to pick up the pace in this financial year. The Department will continue with the process of rationalisation of the public transport sector including taxis. We will also convert other modes of transport permits to operating licenses in this financial year.



**GOVERNMENT MOTOR FLEET**

Honourable Speaker, ensuring value for money and curbing corruption and abuse of our government motor fleet continues to be a thorny issue. Hence we will heighten the implementation of the Provincial fleet strategy and work closely with the Department of Public Safety. Further to this, we will explore the financial implications of installing electronic monitoring systems in state owned vehicles. This should assist with abuse of state vehicles as well as expenditure on fuel costs.

**INFRASTRUCTURE OPERATIONS (AVIATION)**

The Department successfully took over Pilanesberg International Airport from Airport Company of South Africa as from 01 October 2011 and obtained the current operating license which is now issued in the name of the North West Provincial Government. We will explore the possibility of issuing out a request for proposals and other viable options for both Mafikeng and Pilanesberg International Airports, to eventually ensure that an Airports Company is contracted to manage both the Mafikeng and Pilanesberg International Airports on behalf of the province. In the meantime, we will ensure that both airports comply with aviation regulations and that the infrastructure is well kept. As per EXCO resolutions, we will further look at the viability of investment opportunities such as a freight and logistics hub and airport city.

**PROGRAMME 5: COMMUNITY BASED PROGRAMME: R 90,172 an increase of 2%****Honourable Speaker**

We have entered the third year of implementing the Expanded Public Works Programme (EPWP) Phase 2. The primary aim of this programme is to create 2 million full time equivalent decent jobs for the poor and unemployed as a contribution to halving unemployment by 2014. The Expanded Public Works Programme achieves its targets by ensuring that the delivery of public and community services in all spheres of government is labour intensive. As a Department, we are seized with the task of driving this programme on behalf of all government entities in the province. In the main, our activities focus on driving the development of an integrated provincial EPWP plan, providing support and advice to provincial Departments, municipalities and non-governmental organisations and identifying new projects.





**Honourable Speaker**, our overall performance in EPWP implementation as a province can be summarised as follows:

We implemented 63 projects in the Environment and Culture sector creating 3, 633 jobs. We implemented 406 projects in the Infrastructure sector creating 11, 677 jobs. In the social sector we implemented 1, 559 projects creating 17, 346 jobs. The 5 projects Community Works Programme that were implemented created 8, 096 jobs and finally we implemented 7 projects with Non-Profit Organisations creating 3, 112 jobs. All in all, **Honourable Speaker**, we created 43, 864 jobs through the Expanded Public Works Programme in the 2011/2012 financial year.

**Honourable Speaker**, let me turn my attention to EPWP projects that were implemented by our Department in the previous financial year.

The **Itirele Road Maintenance Programme** provides our people with an opportunity to acquire skills in road maintenance; it also cultivates their interest in becoming developed contractors by exposing them to meeting requirements of the Construction Industry Development Board. Through this programme, we were able to create 4900 jobs.

Under the **National Youth Service programme**, 355 young people were given training and job opportunities in different aspects of the built and facilities management environment including carpentry, tiling, paving, painting and plumbing.

Through its Building Maintenance and administrative support programme, the Department provided 716 beneficiaries with building maintenance jobs.

True to our commitment to contractor development, we have committed to allocating three projects to each of the 440 emerging contractors over a period of three years through the **Lobolotse Contractor Development Programme**. These contractors do work in buildings and building maintenance projects.



We also ensured that our road construction projects are labour intensive to the extent that we employed 119 beneficiaries.

After identifying high road accidents spots in the province, the Department deployed 216 beneficiaries as road rangers charged with ensuring that stray animals stay clear of roads, thus contributing to road safety and creating jobs.

In order to improve availability and reliability of scholar transport the Department created 419 jobs for scholar transport monitors.

The Department also launched the Orange Brigade project in the previous financial year. Its purpose was to maintain the City of Mafikeng clean. This project employed 613 beneficiaries who worked three days a week.

**Honourable Speaker**, in total as the Department of Public Works Roads and Transport we created 7392 jobs in the previous financial year. It also worth noting that all beneficiaries we engaged were provided with tools and protective clothing.

In the 2012/2013 financial year we plan to create 8000 job opportunities as a Department as follows:

- National Youth Service; 500 job opportunities
- Itirele Road Maintenance; 5000 job opportunities
- Buildings Maintenance; 1000 job opportunities
- Roads 1000; job opportunities
- Orange Brigade; 500

In conclusion **Honourable Speaker**, we as a Department pledge to improve on service delivery and continue to make the people of North West Province travel with ease and safely on our roads and business transport their goods and services efficiently.



Let me take this opportunity to thank the Premier for her continued support and confidence shown in me, the officials of the Department for their relentless commitment to service delivery. I would like to thank my colleagues Honourable Members of the Executive Council, Honourable members of the House and Honourable members of the Portfolio Committee.

I also would like thank my political family the African National Congress and the Alliance for robust and building engagements that characterises our strategic outlook. Last but not least I would like to thank my family for their unending support, without you I would not achieve what I do every day.

Allow me then, Honourable Speaker, to present the budget for the Department programme by programme.

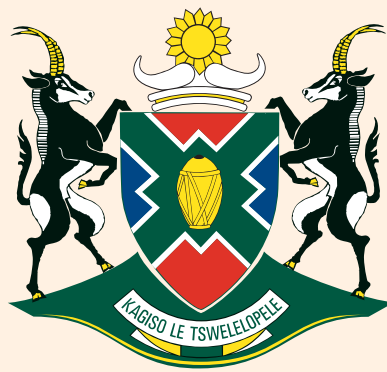
**2012/2013 BUDGET SUMMARY****DEPARTMENT OF PUBLIC WORKS, ROADS AND TRANSPORT**

<b>PROGRAMME DESCRIPTION</b>	<b>APPROVED BUDGET 2011/12 R'000</b>	<b>APPROVED BUDGET 2012/13 R'000</b>
Administration	138,316	144,808
Public Works Infrastructure	728,848	793,921
Transport Infrastructure	1,048,613	1,164,020
Transport Operations	885,769	888,540
Community Based Programme	88,858	90,712
<b>Total Departmental Budget</b>	<b>2,890,404</b>	<b>3,082,001</b>

I thank you.







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