



dpwrt

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

ANNUAL REPORT FOR THE FINANCIAL YEAR 2013/14

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

VOTE 11

DEPARTMENT - GENERAL INFORMATION

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Annual Report

PART A: GENERAL INFORMATION



EXPANDED PUBLIC WORKS PROGRAMME

LIST OF ABBREVIATIONS/ACRONYMS

AA	-	AFFIRMATIVE ACTION
ACSA	-	AIR COMPANY OF SOUTH AFRICA
APP	-	ANNUAL PERFORMANCE PLAN
ATC	-	AIR TRAFFIC CONTROL
ATNS	-	AIR TRAFFIC NAVIGATION SYSTEM
C-AMP	-	CUSTODIAN ASSET MANAGEMENT PLAN
CAA	-	CIVIL AVIATION AUTHORITY
CBP	-	COMMUNITY BASED PROGRAMME
CIDB	-	CONSTRUCTION INDUSTRY DEVELOPMENT BOARD
CPTR	-	CURRENT PUBLIC TRANSPORT RECORDS
EAP	-	EMPLOYEE ASSISTANCE PROGRAMME
ECDP	-	EMERGING CONTRACTOR DEVELOPMENT PROGRAMME
EE	-	EMPLOYMENT EQUITY
EXCO	-	EXECUTIVE COUNCIL
EPWP	-	EXPANDED PUBLIC WORKS PROGRAMME
FTEs	-	FULL-TIME EMPLOYMENT EQUIVALENT
GIAMA	-	GOVERNMENT IMMOVABLE ASSETS MANAGEMENT ACT
IDIP	-	INFRASTRUCTURE DELIVERY IMPROVEMENT PROGRAMME
IDMS	-	INFRASTRUCTURE DELIVERY MANAGEMENT SYSTEM
IPMP	-	INFRASTRUCTURE PROGRAMME MANAGEMENT PLAN
LTPS	-	LAND TRANSPORT PERMIT SYSTEM
NLTA	-	NATIONAL LAND TRANSPORT ACT
NTI	-	NATIONAL TRANSPORT INVESTMENTS
NTR	-	NATIONAL TRANSPORT REGISTER
NYS	-	NATIONAL YOUTH SERVICE
OHS	-	OCCUPATIONAL HEALTH AND SAFETY
OLB	-	OPERATING LICENSING BOARD
PFMA	-	PUBLIC FINANCE MANAGEMENT ACT
PPP	-	PUBLIC PRIVATE PARTNERSHIPS
PSA	-	PUBLIC SERVICE ACT
PSCBC	-	PUBLIC SERVICE COORDINATING BARGAINING COUNCIL
PSR	-	PUBLIC SERVICE REGULATIONS
RNMS	-	ROAD NETWORK MANAGEMENT SYSTEM
SAAATI	-	SOUTH AFRICAN AVIATION ACADEMY TRAINING INSTITUTE
SDA	-	SKILLS DEVELOPMENT ACT
SDF	-	SKILLS DEVELOPMENT FACILITATOR
SMME	-	SMALL MEDIUM MICRO ENTREPRISES
SUMS	-	SUBSIDY MANAGEMENT SYSTEM
TA	-	TRANSPORT AUTHORITY
TETA	-	TRANSPORT EDUCATION TRAINING AUTHORITY
TP	-	TRANSPORT PLANS
U-AMP	-	USER ASSET MANAGEMENT PLANS

FOREWORD BY MEC

The constitutional mandate of the Department of Public Works, Roads and Transport is to deliver and maintain infrastructure that will support and promote socio-economic growth in the Province. During the period under review, the Department continued to deliver services to both our client Departments and the citizenry of the Province by delivering the infrastructure required for service delivery and the infrastructure required to give the communities in the North West Province access to economic and growth opportunities.

The Department made significant progress in addressing the condition of the provincial road network through the completion of eight capital roads projects during the 2013/14 financial year. These roads benefit the communities directly in terms of access to economic and growth opportunities, access to social services as well as benefitting the agricultural sector in those areas. The roads completed are as follows:

- Ganyesa to Tlhakgameng road
- Boshhoek to Pella road
- Manthe to Cokonayne road
- Swartdam to Makapanstad road
- Swartruggens to Koster road
- Koster to Lichtenburg road
- Sannieshof to Rostrataville road
- Mooifontein road

The Department also continued to address the condition of the network through preventative maintenance activities in order to improve and sustain the condition of the roads thereby ensuring that they can be used and are safe for road users. Activities undertaken in this regard included the reseal of the following roads:

- Pella to Lindleypoort road
- Brits to Makau road
- Manthe road
- Pampierstad to Kgomotso road
- Mahikeng Airport to Tshidilamolomo road

The seasonal rains had a negative impact on the road network in terms of both surfaced and gravel roads. The Department responded by prioritizing the maintenance activities in this regard to the effect that 128 666 square meters of blacktop patching of surfaced roads were done, exceeding the target by 28 166 square meters. Additional blading of gravel roads were also required in this regard and the target of 77 000 kilometers were exceeded by an additional 24 804 kilometers that were bladed. In respect of the latter, rural communities and the agricultural sector benefitted directly from these interventions.

In respect of building infrastructure, the Department finalized the Reamotswe Secure Care Centre, the min-Garona at Vryburg, the Brits Hospital as well as Phase 2 of the infrastructure projects at the Mahikeng Airport.

During the period under review, the Department implemented phase 1 of the Immovable Asset Register Enhancement Project in conjunction with the National Department of Public Works. The project was launched to address the issues raised by Auditor General in the previous audit reports. As a result of the project, the Department's Immovable Asset Register is currently aligned with the Minimum Requirements of an Immovable Asset Register as published by National Treasury as well as with the Accounting and Reporting for Immovable Assets (Property) published in March 2014 by National Treasury.

The Department is intending to migrate its Excel-based Immovable Asset Register to the National iE-Works Immovable Asset Register during the second quarter of the 2014/15 financial year. The current iE-Works system is fully BAS-interfaced thus allowing for management of property leases, payment of utility services (water & electricity)



MEC for the Department of Public Works
Roads and Transport, North West Province,
MEC Sambatha

and payment of rates and taxes on state-owned provincial properties. Upon migration to iE-Works, the Department will continue with Phase 2 of the IAREP project as from 1 August 2014. Phase 2 is aimed at aligning the Immovable Asset Register with GIAMA compliance requirements.

The Department continued to provide public transport services to communities in the form of subsidized learner and commuter transport. The Department had intended to extend the services to the Dr Kenneth Kaunda District as well during the 2013/14 financial year. Unfortunately, due to budget constraints this could not be implemented. However, once these services are extended, the disparity in access to these services will be eliminated and all citizens of the Province will be able to access this service equally.

In response to the Executive Council directive issued during the Adjustments Budget process, the Expanded Public Works Programme was upscaled to the extent that 62 333 work opportunities were created against the original target of 8 176. This initiative created work opportunities for persons who were unemployed or not adequately skilled to enter the job market. It also contributed to poverty alleviation by providing an income to a substantial number of households who are impoverished. The upscaling of this programme will have a carry-through effect in the 2014/15 financial year.

With regards to administration, the Department recorded progress in the filling of critical vacant management positions. The vacant positions of Chief Director: District Operations and of Chief Director: Public Works Infrastructure were filled. The interviews for the vacant positions of Chief Financial Officer, Director: Supply Chain Management and Chief Director: Transport Infrastructure were concluded, and appointments will be made in the 2014/15 financial year. This will bring stability at top management level.

The Department has also registered progress with the capacity building in the technical disciplines through the intervention launched jointly with Provincial Treasury, National Treasury and the Department of Public Service and Administration. The recruitment and interview processes were concluded in the period under review and appointments will be made in 2014/15, thereby enhancing the internal capacity of the Department in relation to technical skills required for planning, project management and monitoring of project implementation.

The Department has also registered improvement in the outcome of the annual audit, from a disclaimer opinion in 2012/13 to a qualified opinion in the 2013/14 financial year. The Department remains committed to addressing the matters resulting in the qualified audit opinion adequately and to the satisfaction of the Auditor General.

In conclusion, the Annual Report as presented is a fair reflection of the activities and performance of the Department for the period under review.



MR M SAMBATHA
MEMBER OF EXECUTIVE COUNCIL

REPORT OF THE ACCOUNTING OFFICER

1. GENERAL REVIEW OF THE STATE OF FINANCIAL AFFAIRS

- 1.1 The Department continued to contribute to the improvement of the Province's economic competitiveness through the provision of safer public transport and sustained investment in physical public and roads infrastructure. The Department was faced with various challenges however, i.e. the fast deterioration of the road network, insufficient budget allocation, inadequate technical expertise and increasing fuel prices in the case of Government pool vehicles.

The Department persevered to, under severe pressure of limited funding, deliver on its core. The Department was able to formalize the function of the provision of scholar transport that was previously inherited from the Department of Education and the number of jobs created through the Expanded Public Works Programme, (EPWP) increased as part of our commitment to eradicate poverty.

1.2 Important Policy Decisions and Strategic issues facing the Department

Some of the issues are carried over from the previous years.

- Lack of specialised professional staff in engineering, transportation and other skilled professions.
- Continuous funding of subsidised transport with the equitable share portion of the provincial budget.
- Inability to meet the cost of providing/sustaining the existing commuter operations and extension of the scholar transport operations to adequately address the needs.
- Implementation of integrated subsidized transport to accommodate the emerging taxi industry.
- Underfunding for infrastructure development and maintenance of existing assets.
- Retention of technical capacity.
- Cash flow problems, incapacity and poor performance by contractors.
- The greater percentage of provincial state-owned properties in rural areas or on state land under the jurisdiction of communities does not have individual title deeds.
- Some properties in urban areas never had title deeds. The National Department of Public Works has indicated that a process will be implemented to transfer those properties to the National Government.
- Some properties were never surveyed and do not have approved diagrams. In 2011/12 the Department appointed surveyors to undertake this task but the process is not yet finalized.
- An alternative funding arrangement is required to support the rehabilitation and maintenance of the provincial roads network.

1.3 Comment on Significant events that have taken place during the year

The following significant events took place during the year under review:

- As part of the turnaround strategy that was implemented in the year under review, the services of PricewaterhouseCoopers were contracted to assist with the clearing of audit findings, implementation of proper financial controls and general improvement in financial management. Ernest and Young was also contracted to assist with the building of Immoveable asset register.

1.4 Spending Trends

1.4.1 Reasons for under spending.

The Department received an adjusted budget allocation of R3, 614,446,000 which consists of the Equitable Share and National Conditional grants. The actual spending was 98% of the allocated budget, which translates to R3, 541,112,000 in monetary value.

The reasons for departmental under expenditure per programme are as follows:

1.4.1.1 Programme 1: Administration – 95.5%

- The programme did not spend 4.5% of its allocated budget mainly due to:
- Majority of advertised positions not yet filled due to NIA and SAQA processes.
- The procurement of office furniture contract was only approved in December 2013 and the service provider were unable to manufacture and deliver the goods according to contract specification before the end of financial year, this apply to asset less and more than R5 000.

1.4.1.2 Programme 2: Public Works – 101.8%

The programme has an overspending of 1.8% of its allocated budget due to the following:

- The negative variance is due to capital expenditure amounting to 27,587 million incurred by IDT on the prepayment that was made during 2012/13 financial year.

1.4.1.3 Programme 3: Transport Infrastructure – 98.4%

The programme did not spend 1.6% of its allocated budget due to the following:

- Not all positions advertised were filled before the end of the financial year due to NIA and SAQA processes.
- Invoices relating to infrastructure projects were submitted after the closure of the financial systems for payments.

1.4.1.4 Programme 4: Transport Operations – 94,6%

The programme did not spend 5.4% of its allocated budget due to the following:

- Post advertised awaiting for NIA for screening and SAQA for verification of qualifications.
- R30 million that was to be transferred to North West Transport Investment could not go through due to the inactive user payment profile on Walker/BAS.

1.4.1.5 Programme 5: Community Based Programme – 97.7%

The programme did not spend 2.3% of its allocated budget due to the following:

- The late introduction of emerging contractors under Vuk'Uphile programme for provision of training and development started late, of which lot of time was spent on site establishment and prerequisite for actual work. This resulted to the late submission of invoices for payments.

1.5 Virement

There was virement of funds amounting to R13m during 2013/14 financial year. The department after second adjustment budget experienced huge overspending on various key economic classifications within the main division which was not anticipated and unavoidable. The virement was for the payment of EPWP beneficiaries, to defray excess expenditure on goods and services

1.6 Unauthorized Expenditure

The Department did realize unauthorized expenditure while closing the books at the end of 31st March 2014. This resulted from expensing the capital expenditure amounting to R27, 587 million incurred by IDT on the prepayment that was made during 2012/13 financial year.

1.7 Shifting of Funds

The shifting of funds amounting to R10 million occurred during 2013/14 financial year.

Public Works Infrastructure

- R4.2m was shifted to compensation of employees to defray excess expenditure on goods and services.
- R180 thousand from compensation of employees to defray excess expenditure on house hold.
- R300 thousands from goods and services to defray excess expenditure on compensation of employees.

Transport Infrastructure

- R882 thousands from goods and services to compensation of employees.

Community Based Programme

- R4.6m was Innovation and Empowerment for goods and services Community Development

1.8 Fruitless and Wasteful Expenditure

The expenditure amounting to R3.8 million was incurred as a result of suspended officials' salaries and interest charged by service providers in respect of late payments.

1.9 Irregular Expenditure

The reported figure for Irregular expenditure for 2012/13 was R2, 010,774 million; the figure has been restated because: - During the financial years between 2009/10 and 2012/13 errors were made on calculation of the irregular expenditure. These errors were mostly as a result of double counting and incorrect amount on expenses reported. These errors were retrospectively adjusted to reflect most reliable information in the current year and they resulted in reduction of R41, 559 million.

2. SERVICES RENDERED BY THE DEPARTMENT

2.1 Administration

The Programme provides political leadership and management support within the Department and also accounts for management of public funds as well as the human resource management and integrated planning support services.

2.2 Public Works

The Programme is responsible for provincial infrastructure development, facilities management and district operations.

2.3 Transport Infrastructure

The Programme provides roads infrastructure planning, design, development and maintenance services.

2.4 Transport Operations

The Programme is responsible for an effective, efficient, accessible, affordable, safe and integrated passenger transport system that is economically viable and with a rural bias.

2.5 Community-Based Programme (EPWP)

This Programme coordinates and monitors the Expanded Public Works Programme in the Department and throughout the Province.

3. TARIFF POLICY

Most of the departmental revenue tariffs are determined by the approval of National and Provincial Treasuries and the National Department of Transport. The bulk of the Department's revenue is internally sourced from kilometer monies. The revision of kilometer money tariffs was requested from the Provincial Treasury and the approval was granted.

4. FREE SERVICES

The Department did not provide any of its revenue-generating services free of charge.

5. CAPACITY CONSTRAINTS

As previously reported, the development of infrastructure in the North West Province depends on this Department and lack of technical capacity to execute its responsibility has shown a negative impact to the service delivery and the ownership of the functions. The critical areas of staff shortage which the Department is in the process of addressing are engineers, technicians, artisans, transport economists and transport planners. This has resulted in the Department relying on external service providers.

6. UTILISATION OF DONOR FUNDS

The Department did not directly or indirectly receive any donor funding.

7. TRADING ENTITIES AND PUBLIC ENTITIES

No trading entities or public entities reports to the Department.

8. ORGANIZATIONS THAT BENEFITTED FROM TRANSFER PAYMENTS BY THE DEPARTMENT

The Department has under this economic classification accommodated various categories of beneficiaries as stated below.

8.1 Financial Assistance to North West Taxi Councils

No financial assistance was provided to Taxi Councils in the year under review.

8.2 Bus Subsidies

8.2.1 Commuter Bus Subsidies

- Amarosa Trading (Pty) Ltd
- Atamelang Bus Transport
- Bojanala Bus Transport
- Phumatra Transport

8.2.2 Scholar Transport

NAMES OF SCHOLAR TRANSPORT OPERATORS		
1. Amawakawaka Projects	30. Kaparelo Trading Enterprise	79. Tlhago-Nature Travellers CC
2. B Kanjee	31. Karabile Trading & Projects	80. Tlhoraboroko Business Trading
3. Bahurutshe Civils	32. KBN Transport & Projects	81. Tsoga Oitirele Filling Station CC/ ENR business Enterprise CC JV Tsetse Village
4. Bheka Mzanzi	33. Gopanzar	82. Vision 11 Transport t/a Thuto Ke Lesedi Transport
5. Blaizepoint Trading 245	34. Haymans Transport and Dithunyeng JV	83. Zack's business Enterprise
6. Blue Anchor Construction and Projects	35. Kenlet Educational Projects	84. Beef Master
7. Boikgaisadi NW Facilitators CC	36. Keorapetse Moteke Transport Service CC	85. Fepang Business
8. Bokamoso Passenger Services	47. Malebelela Trading Enterprise	86. J.T. Sedumedi
9. Bomolemo Carrier's and Projects CC	48. MAN Moroko Alocious Nthusang Trading Enterprise CC	87. J.S. Alberts
10. Bondie Trading Enterprise	49. MDL Trading CC	88. K-Les Transport
11. Dipico Mining Construction	50. Micoso Transport and Property Development	89. Keadilwe Construction
12. David Sekgobela and Associates t/a Esro Coaches	51. Moroko Wa Bjala Trading Enterprise	90. Kgalagadi Express
13. Dinkebogile Transport Services	52. Moteja Trading Enterprise CC	91. Legote Transport
14. Dintwe Transport Services and Tours	53. MP2 Trading Enterprise	92. Mk. Khauoe
15. Dira Tiro Trading	54. Nage Trading Enterprise	93. Morongwa Trading
16. Distinctive Choice 1256 CC t/a Tuva Coaches	55. Ndakes Cleaning Services Business Enterprise	94. Nowete
17. Don n Map Goods and Transportation	56. Ikitse Consulting	95. Phemelo Business
18. E Voorby t/a Eddie Tours	57. Nomdiba & Tutuse Road Construction	96. River End Trading
19. E.J.S. Buses and Tours	58. Nomzano Project Managers CC	97. Talebens Transport
20. Elmogeo General Trading	59. NW Move Transport and Logistics Management	98. Terpix
21. Eltof Trading and Development CC	60. OB & KM Transport & Trading Services	99. Tlo Re Tshele
22. Envirolink Consultants	61. Panyaza Transport Services	100. Tshiamoetsile (Pty) Ltd
23. Finito Properties and Logistics	62. Phehella Trading & Projects	
24. Dokkies Logistic	63. Proleb Transport & Projects	
25. GKMN Transport	64. PS Molefe	
26. Ian Vukuzenzele Transport & Projects	65. Rkgeng Jansen Legodi Scholar Transport	
27. Iqhawe Resources	66. Reka Trade 1002	
37. Ke Tshimlogo Trading CC	67. Rethusitse Gape JV Emang Mmogo Trading	
38. Khalushi Holdings	68. R.I. Mako Trading Enterprise	
39. Koa and Gomolemo Construction	69. RPH Projects	
40. Lapeng Invest 120	70. Selemele-Kobamelo JV Kemong Transport	
41. Lebka Trading Enterprise CC	71. Shaza Distributors	
42. Lematshe Distribution Services	72. Tau More Transport & Tours	
43. Lerato Designer CC	73. Temoso Trading 207	
44. Mabeleng Transport Services	74. Texas Pride Trading Enterprise	
45. Maczola Tours CC	75. Thito Supplier and Projects	
46. Magogodi Transport Services	76. Thusang Bana Transport Services CC	
28. Jabulani Transport Services	77. Tidimatso Construction & Transport CC	

29. Jetvest 1168CC t/a Tirisano Learner Transport	78. Tiisang Business Trading	
MONTH-TO-MONTH CONTRACTS		
1. AAU's Transport	11. Mantella Trading 624 CC	21. SL Pretorius
2. Alberts JS	12. Mokwatsi Transport & Project	22. Tau More
3. CMM Trading	13. Motshidisi's Tours	23. Thlora Boroko Transport
4. J.M. Mpolokeng	14. Phanyane Bus Services	24. Tolomane and Sons Trading Enterprise
5. Keaikitse Trading Project	15. Re-Kgonne Transport & Projects	
6. Kemong Transportation and Projects	16. Rekopile Transport CC	
7. Kge Masia	17. SD Ntaolang Transport	
8. Letsopa Transport Service CC	18. Seatlholo and Family Transport	
9. Liso Business Enterprise CC	19. Sephiro Transport and Projects	
10. Magogodi Transport Services	20. TJ Sedumedi Trading CC	

8.4 Municipalities

The Department has in the financial year under audit continued with payment for rates and taxes to various Local Municipalities. The payments were made after receipt of invoices submitted to the Department by 18 (eighteen) of the following Municipalities for 1921 properties:

- City of Matlosana
- Ditsobotla Local Municipality
- Greater Taung Local Municipality
- Kgetleng Rivier Local Municipality
- Lekwa Teemane Local Municipality
- Madibeng Local Municipality
- Mahikeng Local Municipality
- Mamusa Local Municipality
- Maquassi Hills Local Municipality
- Moses Kotane Local Municipality
- Naledi Local Municipality
- Ramotshere Moiloa Local Municipality
- Rustenburg Local Municipality
- Tlokwe Local Municipality
- Tswaing Local Municipality
- Ventersdorp Local Municipality
- Moretele Local Municipality
- Kagisano Molopo Local Municipality

9. PUBLIC PRIVATE PARTNERSHIPS (PPP)

The Department did not enter into any PPP arrangement in the financial year under audit.

10. CORPORATE GOVERNMENT ARRANGEMENTS

The Department has established a Risk Management and Internal Control unit to facilitate and maintain a system of internal control over its financial activities and the safeguarding of state assets. A Risk Management Committee has been established and is operational.

The full disclosure of all interests held by senior managers is compulsory in terms of Public Service Commission requirements.

11. DISCONTINUED ACTIVITIES/ACTIVITIES TO BE DISCONTINUED

There were no activities that were discontinued during the year under audit.

12. NEW/PROPOSED ACTIVITIES

None.

13. ASSET MANAGEMENT

One of the focus areas of the turnaround strategy was the review and verification of the assets, i.e. white fleet, yellow fleet and other movable assets.

Significant discrepancies were found between the registers and the Walker Asset Management System. The Department investigated material difference between the existing asset registers and WALKER and consulted sister Departments to trace the unaccounted assets. The Office of the Premier and the Department of Public Safety conducted verification of their assets and together found approximately 2 000 assets that were transferred to them in prior years and still appear in our register. There were instances where approximately 3 000 were physically verified but could not be found in the WALKER register. Due to the unreliability of data contained in the WALKER system, the Department has resolved to acquire an asset management system and perform a thorough verification and will involve the Office of the Auditor General to provide assurance. The verification will be done per phases i.e. one district at a time.

The Department has gone out on tender to procure a Fleet Management system and a similar approach with regard to provision of assurance by the Office of the Auditor General will be followed.

13.1 Title Deeds

The Department has appointed Ernest & Young through National Department of Public Works contract to assist with issues around Departmental properties that are not vested and compilation of a reliable register based on GIAMA principles.

14. INVENTORIES

As at the end of the period under review (31 March 2014) the value on hand amounted to R168, 435 million.

15. EVENTS AFTER THE REPORTING DATE

Refer to the annual financial statements for detail.

16. INFORMATION ON PREDETERMINED OBJECTIVES

The Departmental Strategic Plan and the Annual Performance Plan were been prepared in line with National Treasury framework. Quarterly reports on actual performance of the programmes have been submitted and presented to the Member of the Executive Council and Departmental Senior Management Committee for further discussion and amendments where necessary. In addition, the Department continued using the reporting template format which was developed to evaluate the performance of senior managers including the Districts on a monthly and quarterly basis.

Other additional performance monitoring reports used by the Department are: In-Year Monitoring Report (IYM), Infrastructure Reporting Model (IRM), Quarterly Performance Report (QPR), and Cluster Management reports (CMR).

The budget appropriation was done in line with the PFMA and Treasury Regulations and was tabled in line with Annual Performance Plan.

17. SCOPA RESOLUTIONS

During 2013/14, the Department developed and adopted a turn-around strategy to address material issues raised by the Office of the Auditor General and to action the Resolutions of the Provincial Public Accounts Committee. The strategy comprises of four pillars and one of the pillars focuses solely on finance related issues. This finance plan was discussed with the relevant portfolio committee. The plan is reviewed and updated on a regular basis.

For the period under audit, the Department did obtain qualified audit opinion. The qualification was the result of significant findings in the following areas:

- Irregular Expenditure
- Immovable Assets – Roads
- Immovable Assets – Dwellings and other
- Movable Assets

17.1 Contract/Commitment Register

The Department has appointed a service provider to provide a contract management system. The

implementation of the system was completed for 2013/14 financial year.

17.2 Irregular Expenditure

The department incurred irregular expenditure amounting to R105 396m in the year under review as a result of the tailing of the previous year's irregularities.

18. EXEMPTIONS AND DEVIATIONS RECEIVED FROM THE NATIONAL TREASURY

None.

19. OTHER

19.1 Attorneys Trust Account

After several reminders and directives to pay back the R5 million that was deposited into the attorney's trust account, legal action was taken against the attorney who was previously used by the Department in the forensic investigation on mismanagement of CAPEX funds. The matter is still unresolved

19.2 Auctioneer

Legal action was instituted against the auctioneer who failed to deposit the monies collected from the auction to the Department as per the existing service level agreement. The matter is still unresolved.

20. APPROVAL

The Annual Financial Statements as set out in the annual report have been approved by the Accounting Officer.



**MR MAKGOTHI SAMUEL THOBAKGALE
HEAD OF DEPARTMENT**

2. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF THE ACCURACY OF THE ANNUAL REPORT

To the best of my knowledge and belief, I confirm the following:

All information and amounts disclosed throughout the annual report are consistent.

The annual report is complete, accurate and is free from any omissions.

The annual report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.

The Annual Financial Statements (Part E) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.

The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgments made in this information.

The Accounting Officer is responsible for establishing, and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements.

The external auditors are engaged to express an independent opinion on the annual financial statements.

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2014.

Yours faithfully



Accounting Officer
Mr. M.S. Thobakgale
Date - 29/05/2014

3. STRATEGIC OVERVIEW

Vision

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

Mission

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

Values

The Vision and Mission Statements are guided by the following principles:

- Client focus
- Professionalism
- Integrity
- Commitment
- Valuing of staff
- Mutual respect at all levels of the organization
- Accountability
- Compliance and adherence to the Code of Conduct for Public Servants

4. LEGISLATIVE AND OTHER MANDATES

The Department of Public Works, Roads and Transport has a broad, diverse ad multi-disciplinary function which cuts across a number of policy frameworks, statutes, mandate relating to service delivery in the fields of building and roads infrastructure, transportation, land, roads, freight, aviation, finance, architecture, construction.

These pieces of legislation provide guidance to ensure utmost compliance in the Department’s execution of its legislative mandate to vigorously pursue its legislative service delivery mandate.

At the heart of this core function is the Constitution of the Republic of South Africa; Act 108 of 1996 which articulates the role of the state in its quest towards sustainable economic growth with an output and input that is responsive to the needs of a developmental state. In its strive to address these needs the Department, in pursuance of these objectives is guided by pieces of legislation which derive their existence and whose relevance arise from what the Constitution of the Republic seeks to achieve.

The list of relevant information includes, but is not limited to the following pieces of legislation:

ACTS
Constitution Of The Republic of South Africa
Public Service Act 1994 as amended
Public Service Regulations
Labour Relations Act (Act 66 of 1995 as amended)
Skills Development Act
Employment Equity Act, No. 55 of 1998
Basic Conditions of Employment Act
Public Sector Risk Management Framework
Public Finance Management Act (Act 1 of 1999 as amended)
Preferential Procurement Policy Framework Act, 5 of 2000

ACTS
Preferential Procurement Regulations, 2001
Broad Based Black Economic Empowerment Act, 53 of 2003
National Treasury Supply Chain Management Guidelines
Occupational Health and Safety Act
Road Ordinance Act
National Land Transport Act (Act 5 of 2009)
The Road Transportation Act (Act 74 of 1977)
The North West Provincial Land Transport Regulation On Operating Licenses Act Of 2003
North West Land Administration Act 4 of 2001
Architectural Profession Act 44 of 2000
National Public Works Landscaping Architectural Profession Act (Act 45 of 2000)
National Public Works Engineering Profession Of South Africa Act (Act 46 of 2000)
The Property Valuers Profession Act (Act 47 of 2000)
The National Public Works Project And Construction Management Profession Act 48 of 2000
The National Public Works Quantity Surveying Profession Act 49 of 2000
The National Public Works Council For The Built Environment Act 43 of 2000
The Government Immovable Assets Management Act (Act 19 of 2007)
North West Transport Investments (SOC) Ltd (“ NTI”)

5. ORGANIZATIONAL STRUCTURE

The proposed organizational structure for the department has been submitted for consultation with the Department of Public Service and Administration following alignment with the generic Public Works as well as Corporate Management Models.

6. ENTITIES REPORTING TO THE MEC

Name of entity	Legislative Mandate	Financial Relationship	Nature of Operations
Northwest Transport Investments (SOC) Ltd (“NTI”)	There is no particular Act that gave the company the mandate to operate. The company was registered as a Schedule 3 (d) entity in the past year.	The Department allocated R30 million to NTI but the transfer was not effected as at 31 March 2014	<p>NTI is a Public Entity owned by the Province and reporting to the Department. It consists of NTI Head Office, Northwest Star (pty) Ltd and Atterdgeville Bus Service (Pty)Ltd.</p> <p>The core business is bus passenger transportation – commuter service with 650 busses, 2000 employees. It operate and transport worker passengers – mainly in Gauteng Province.</p> <p>The bus subsidy is claimed from Gauteng Province a kilometre basis. Statements are prepared on IFRIS on an ongoing basis.</p> <p>The company is running at a loss due to limited subsidy on DoRA allocation and annual increases of DoRA are below inflation rate or below annual increase in Expenses. Revenue/Income of NTI is generated through cash paid by passengers and a subsidy from the Gauteng Province.</p>



dpwrt

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

Annual Report

PART B:
PERFORMANCE
INFORMATION



EXPANDED PUBLIC WORKS PROGRAMME

1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

Refer to the audit report on page 93 paragraphs 21 to 41.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

a) Service delivery environment

The demand for the services rendered by the Department is driven by the following:

- Condition of buildings as per building condition assessments.
- Condition of the road network (the Visual Condition Index [VCI]) which is used to categorize the road condition, ranging from very poor to very good).
- The provision of subsidies to commuter public transport to reduce the ever-increasing cost of transport especially for the communities living in the rural areas of the Province.
- The provision of scholar transport services, particularly for scholars residing in rural areas.
- Accommodation needs of Provincial Government Departments.
- Provision of access to socio-economic opportunities by providing transport infrastructure.
- Creation of job opportunities and skilling of people through labour-intensive programmes.

Challenges encountered by the Department include the following:

(i) General:

- Retention and reclaiming of the mandate of the Department of Public Works, Roads and Transport.
- Integrity of the Fixed Asset Register.
- Capacity in relation to technical skills in the construction sectors of buildings and roads.
- Capacity in relation to the implementation of GIAMA.
- Inadequate budget to fully address the provincial needs and priorities in relation to transport infrastructure, transport operations and maintenance of both state buildings and the roads network.

(ii) Transport infrastructure:

Provincial roads network

The budgetary challenge in respect of the expansion and maintenance of the provincial road network was quantified in a major study undertaken in 2013. The study into the condition of the provincial road network was undertaken with the view of informing future planning and financial requirements for upgrading and maintenance of the road network.

The graphs below illustrate the findings of the study:

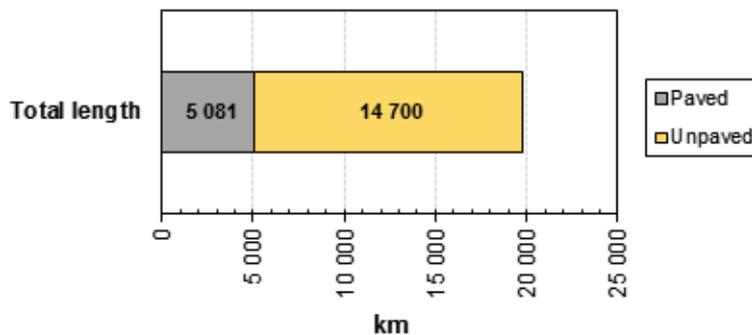


Figure 1: Length of paved and unpaved roads (provincial)

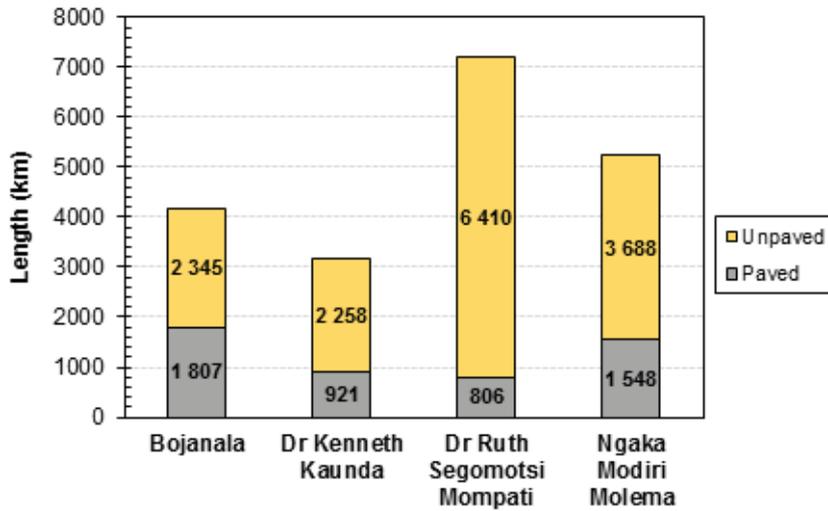


Figure 2 : Paved and unpaved road lengths per district

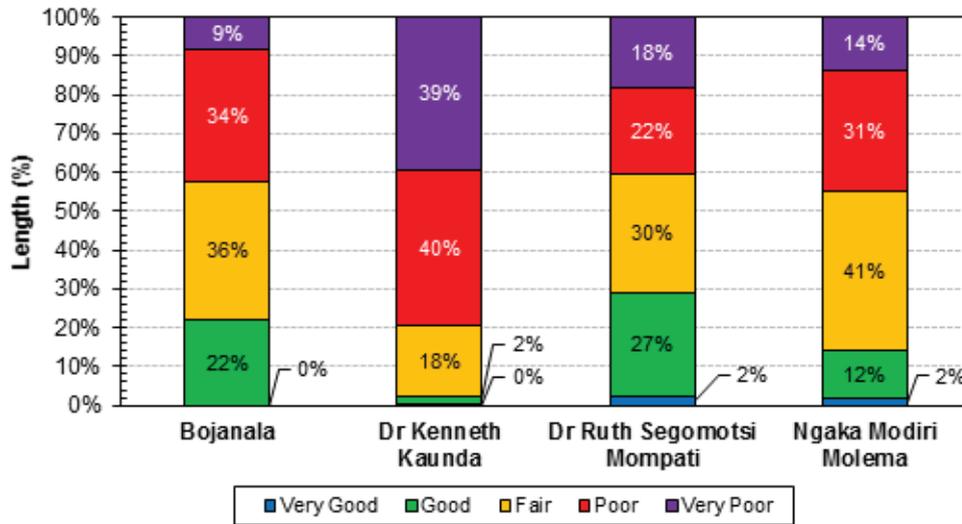
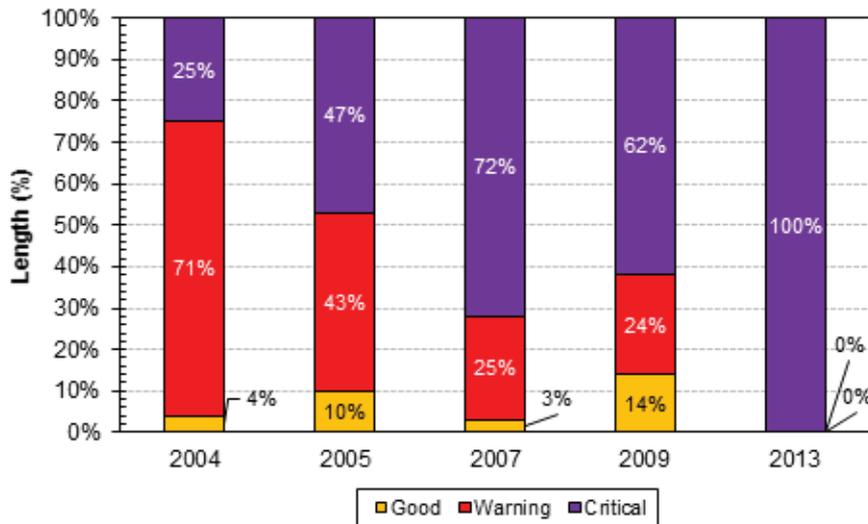


Figure 3: Condition distribution of the paved roads per district



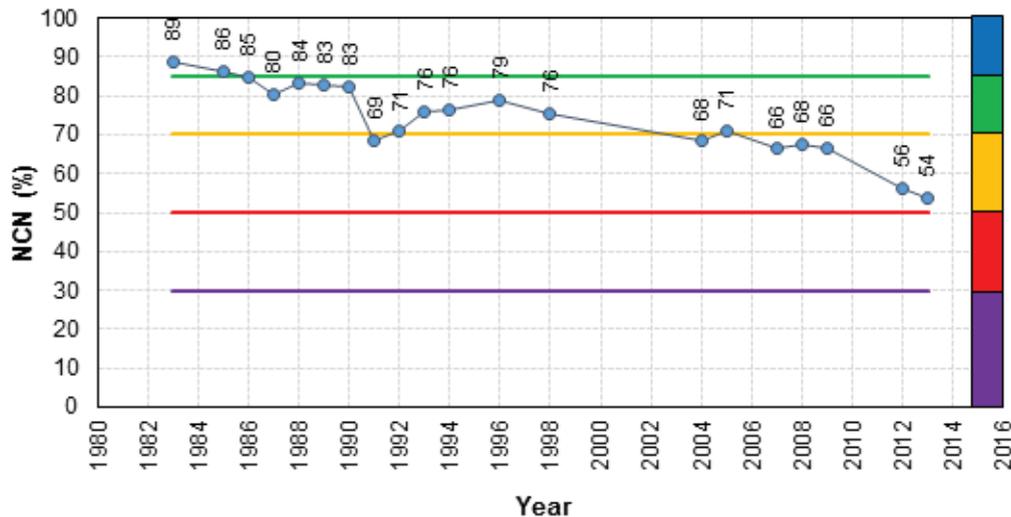


Figure 5: Network Condition Number (NCN).

Figure 5 depicts the NCN since 1985. It is clear that there is a concerning decrease in NCN from 2006. A decrease in NCN is an indication that the maintenance on the network is inadequate. Based on the October 2013 data analysis, the network is in a fair condition.

NEEDS ANALYSIS:

In the needs analysis, realistic pavement preventative maintenance, upgrading and rehabilitation repair actions or treatments are considered for each road segment over a long term analysis period. The effect of each repair alternative is calculated to determine the structural and functional improvement. This section describes the needs analysis process.

a) *Preventative maintenance and rehabilitation treatments for paved roads*

Sets of preventative maintenance and rehabilitation strategies were considered for each road segment according to its current condition during the analysis as described in TRH 22, Technical Addendum A (1994). The treatments that could be triggered by the current condition are summarized in Table 1. General industry rates for treatments in 2013 were used, with an additional 40 % added for P&G's, planning, design and overhead costs. Routine refers to the treatments in italics and a general rate per square meter was used.

Table 1 Treatments and associated costs.

Treatment		Cost	
Abbreviation	Description		
Rehab-1	In-situ recycle 250 mm to C3 subbase, new 125 mm G1 base, double seal surfacing	253	R/m ²
Rehab-2	Mill & replace 100 mm base with BTB, 40 mm AC surfacing	448.4	R/m ²
Spec maint-1	40 mm AC overlay	149	R/m ²
Spec maint-2.1	30 mm AC overlay	113	R/m ²
Spec maint-2.2	Double seal overlay	58.8	R/m ²
Per maint-1	UTFC overlay	77	R/m ²
Per maint-2	Single seal overlay	43.4	R/m ²
Per maint-3	Slurry	42	R/m ²
<i>Dil/emuls.*</i>	Fog	9.1	R/m ²
<i>C/sealing*</i>	Crack sealing	49.46	R/m
<i>Repairs*</i>	Patch (10% of the area)	27.16	R/m ²
<i>*Routine</i>		42.77	R/m ²

A priority index was calculated for each road segment, taking into account the traffic and road class of the segment. Road segments were prioritized based on the priority index.

b) Analysis scenarios for paved roads

Ranking the repair actions or treatments in order of priority, as no budget was provided, the treatment actions required and the associated cost for the province is depicted in Figure 5. To address the needs of the Province R 8 779 000 000.00 is required.

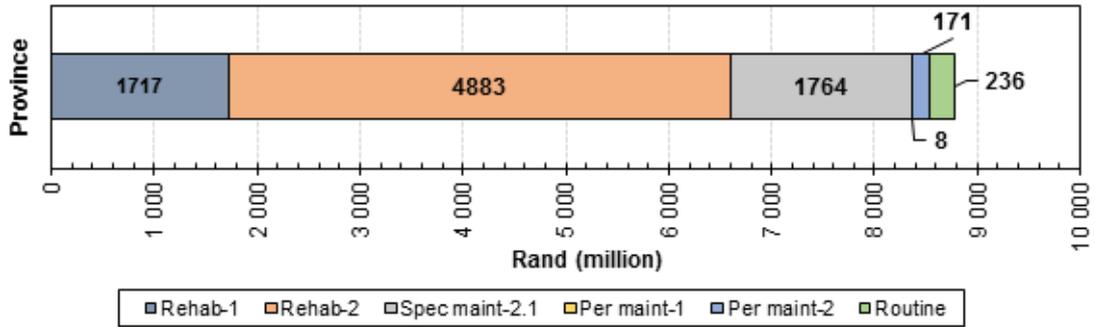


Figure 6 : Required funding to address needs of paved roads.

c) Maintenance, upgrading and funding required for unpaved roads

It is indicated that between 34 % and 40 % of the unpaved road network requires re-gravelling, which is supported by the average VGI of 12 %. At a cost of R 500 000.00/km, the cost for re-gravelling 40 % of the unpaved network (5 880 km) is estimated to be R 2 940 000 000.00.

Unpaved roads carrying in excess of 500 AADT should be upgraded to paved standard due to high road user costs. Based on the traffic data available, there is 294 km (2 %) of unpaved roads in the province that carry in excess of 500 AADT. If the upgrade consist of a single seal and no re-gravelling is required, estimated funding of R 141 000 000.00 is required. Maintenance of the remainder is estimated at R 2 782 000 000.00. Figure 9.2 summarize the funding required for unpaved roads.

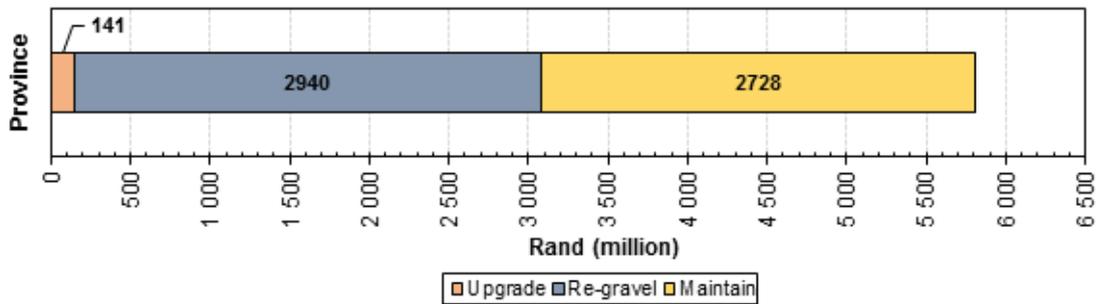


Figure 7 : Required funding to address needs of unpaved roads.

(iii) *Transport Operations:*

The status quo in respect of scholar transport is as follows:

DISTRICT	NUMBER OF BUSES	NUMBER OF LEARNERS	KM SUBSIDISED
DKKDM	71	6 177	6 910
NMMDM	71	7 740	6 877
BDM	33	3 277	1 746
DRSMDM	66	6 338	5 756
Month-to-month	37	22 579	5 493
TOTAL	278	46 111	26 782 p/school day

All scholar transport contracts managed by the Department have stabilized as a result of addressing contractual issues and appointments have been regularized.

The demand for scholar transport exceeds the current capacity which leads to overloading which poses a safety risk. The increase in demand for scholar transport is mainly due to establishment of new settlements. The introduction of critical new routes cannot be funded from the existing budget allocation over the MTEF.

The month-to-month contracts are currently being reviewed and various options are being considered. The status quo will remain until the process is finalized.

The status quo in respect of commuter transport is as follows:

Commuter subsidy contracts are extended for a period of 12 months. Continuous increase in demand for subsidized passengers transport calls for additional kilometers and additional trips. This emanates from change in travelling patterns and development of new settlement. Which leads to overloading that is currently experienced by bus operators. Passengers are left behind at bus stops whilst in possession of a valid multi-journey ticket.

The 13/14 bus subsidy budget allocation from equitable share is R396 600 511 and the projected expenditure for the entire financial year is R380, 997,907.82. A surplus of R15 602,603.18 is anticipated and will be utilized to address some of the overloading challenges experienced by operators and additional trips requested by the community..

The Dr Kenneth Kaunda District has never benefitted from subsidized commuter bus services due to the fact that the area fell within the jurisdiction of the former Transvaal Provincial Administration prior to 1994 and there was never additional funding availed from the fiscus to ensure that this District benefit from the subsidy.

The following table indicates the annual target on existing routes, some of additional routes and some of additional kilometres/trips.

DISTRICT	Bus companies	Number of busses	Number of routes	Number of subsidized passenger p/a (14/15 target)	KM Scheduled p/a (14/15 target)
Bojanala	Bojanala Bus	232	374	6 356 113	14 568 348
	Thari Bus Service	180	201	11 021 016	9 342 590
Ngaka Modiri Molema	Atamelang Bus Transport	132	260	10 665 946	5757 184
Dr Ruth Mompoti	Phumatra Transport Enterprise	17	13	559 917	731 878
		561	848	28 602 992	30 400 000

The surplus will address very few additional trips/km and additional routes.

(iv) *Safety and Compliance*

Because of the nature and character of the Public Transport industry, in particular the Taxi industry, it has to be appropriately regulated. As a result, the Provincial Regulatory Entity (PRE) was established to ensure regulation, control and overseeing public transport operations throughout the province, thereby also ensuring stability.

Five district licensing offices are existing and fully operational to provide administrative support to PRE, thereby strengthening the effective functioning of PRE.

Challenges

Revenue collection

Revenue collection and banking is done by officials without any security or systems.

Operating Licensing Administration System (OLAS)

(v) *Condition Of Immovable Assets*

The “performance” of buildings is measured in various ways, but commonly in terms of its condition. A building’s condition changes over time as physical and operational environments impact on it, and condition assessments on a regular basis are required to update current information and determine the maintenance needs of such buildings, as well as determine which facilities should be replaced/disposed of. The Government Immovable Asset Management Act (GIAMA) also requires that condition assessments be done as part of the User Asset Management and Custodian Management Plans. The assessors for provincial facilities are appointed on a three-year basis. The previous term expired in 2012.

The new term contract was put in place at the end of 2013. Thus far, four contractors have been appointed, one per District.

The TOR for the service providers are to:

- Conduct condition assessments of state-owned properties throughout the Province (excluding health facilities);
- Alienate state-owned properties on state land under the jurisdiction of traditional authorities.

The outcome of the condition assessments will inform the maintenance plan for public buildings under the custodianship of the Department. Maintenance therefore can be adequately planned, scheduled and budgeted for based on actual and concise data.

(vi) *Status of immovable assets*

Since 2006/07, the Dept has been utilizing the Property Real Estate Management Information System (PREMIS) as a Fixed Asset Register. However, this System is considered inconsistent and not credible for reporting to the Auditor General and to the Provincial Legislature. During the period under review, the Department made use of the appointed service providers to the National Fixed Asset Register Enhancement Project to fast-track the roll-out of and migration to iE-Works during the 2013/14 financial year.

This process, namely the Asset Enhancement Project is at an advanced stage. Key achievements registered thus far are:

- Registered land parcels accounted for, physically assessed and municipal values applied;
- IAR template substantially completed
- Rates paid matched to IAR
- Tenants recon
- Land & structures linked – 50%
- Data ready for migration to iE-works

(vii) *Expanded Public Works Programme*

Analysis of EPWP reports indicates that there has been a steady improvement in the performance of the EPWP in the North West Province. The Social sector (in terms of employment creation) in the province both for EPWP Phase 1 and Phase 2 continues to create more work opportunities followed by the Infrastructure

Sector, Non State Sector and Environment and Culture Sector of the EPWP. However, the number of work opportunities and person years of employment created in the infrastructure sector in the North West has improved at a snail like pace. The labour intensity of reported infrastructure projects has decreased sharply.

To address this challenge, the Department of Public Works, Roads and Transport in June 2010 launched the Itirele Road Maintenance with the intention of up-scaling and increase labour intensity of its road routine maintenance of most of its roads infrastructure. While this is indeed a success, considerable work remains to be done by the department to institutionalize this programme through building internal departmental capacity to implement, manage, monitor and report this programme as well as allocate additional budgets that will lead to more job creation.

REASONS FOR POOR PERFORMANCE IN THE INFRASTRUCTURE SECTOR:

The main reasons for the poor performance of the infrastructure sector include a lack of clarity regarding the key objective of employment creation; a lack of capacity, both in government and amongst professional service providers, to design, specify and manage projects so that they will be as labour-intensive as technically and economically feasible; and insufficient commitment amongst some officials.

PAST BUDGETS AND EXPENDITURE:

During the EPWP Phase 1 (2004-09) the provincial infrastructure expenditure rates were very high, particularly for roads and transport infrastructure (where there is the most potential for creating EPWP employment). However, the figures indicate that there was an ongoing problem of under-expenditure of infrastructure budgets at municipal level.

It may therefore be concluded that capacity to spend is not a constraint to increasing the scale of the infrastructure sector at provincial level, but the degree to which the programme can be expanded in the infrastructure sector at municipal level will be limited to an extent by the inability of some municipalities to spend their infrastructure budgets, let alone spend them labour-intensively.

However, for Phase 2 (2009-14) period analysis of past expenditure trends against budgets indicates that there is a problem of under-expenditure in the Infrastructure sector in the province and municipalities, and capacity to spend will be a major constraint on expansion of the infrastructure sector for Phase 3 of the EPWP.

SUPPLY AND DEMAND FOR EPWP WORK OPPORTUNITIES:

The latest 2011 Census Data from Stats SA indicates that in the North West there is a total population of 3,509 931 with 49.3% women, 35.5% youth and 3% people with a significant degree of disability. The dependency ration is standing at 54.51 of the total population. Using the expanded definition of unemployment, unemployment in the North West stands at 22% with youth heavily affected at 27% followed by women at 25%.

Almost, this entire target group is comprised of individuals with no form of post-matric education, while between one-third and two-fifths have no more than Grade 9 education. Approximately, three-quarters of the unemployed in the North West are under the age of 35 years. It is most likely therefore that there will be sufficient demand for increased EPWP work opportunities from amongst the target group for EPWP Phase 3.

b) **Service Delivery Improvement Plan**

KEY SERVICES	SERVICE BENEFICIARY	CURRENT STANDARD : APRIL 2013 - MARCH 2014		ACTUAL STANDARD AS AT MARCH 2014
Provide scholar transport services to all learners (particularly to living those in farms and deep-rural areas) traveling more than 5 km to school.	All scholars traveling more than 5 km to school.	Quantity:	46676	46111
		Quality:	Department of Education (DoE) identifies a need for learners travelling more than 5 km to school and Department of Public Works; Roads & Transport (PWR&T) finance the project.	Department of Education continued to play a role in identifying learners travelling more than 5 km in one direction to school and Department of Public Works Roads and Transport finance their project.
BATHO PELE PRINCIPLES				
CONSULTATION	Meetings with officials of the DoE, Principals, School Governing Bodies (SGBs) operators, Traffic & safety officers and scholar transport brigades: Monthly.			We had meetings with Department of Education, Traffic and safety officers on quarterly basis.
ACCESS	Department of Education (DoE) identifies learners travelling more than 5 km to school and Department of Public Works; Roads & Transport (PWR&T) finance the project.			Department of Education continued to play a role in identifying learners travelling more than 5 km in one direction to school and Department of Public Works Roads and Transport finance their project.
COURTESY	Monitoring of scholar transport. Operators are required to be on standby in case of emergencies.			Monitoring is done on contracts on weekly basis, operators without adequate capacities were withdrawn.
OPEN & TRANSPARENT	Tenders for transport are advertised in local media. In addition, participation of representatives of stakeholders identified above ensures openness and transparency.			Tenders were advertised in September 2013.
INFORMATION	Achievements/challenges published in the annual report. Website updates and newsletters.			Challenges and achievement are published in the annual report. We did not have newsletters as yet.
REDRESS	Apply penalties to Operators who bridged the signed contract. Provide standby replacement/vehicles in case of breakdowns.			Operators who failed to comply or bridged the contract were warned and if they don't redress, contract were withdrawn as well as getting replacement for such operators.
VALUE FOR MONEY	Monitoring reports/claims and inspects scholar transport and its passenger capacity.			Kilometers operated are monitored to ensure compliance weekly.
TIME	Monitoring of scholar transport/ operators are required to be on standby in case of emergencies.			Monitoring is done on weekly basis.
COST	R203 million. Funds from the equitable share.			R219 Million. After adjustment.
HUMAN RESOURCE	11			07



c) Organisational environment

The Department prepared a draft structure and consulted with the Department of Public Service and Administration on the structure.

In the year under review, a substantive Head of Department was appointed.

The following critical management positions were filled:

- Chief Director: District Operations
- Chief Director: Public Works Infrastructure

The following vacant positions were advertised and interviews concluded during 2013/14:

POSITION	SALARY LEVEL
DIRECTOR PROPERTY MANAGEMENT	13
DIRECTOR SUPPLY CHAIN MANAGEMENT	13
CHIEF FINANCIAL OFFICER	14
CHIEF DIRECTOR TRANSPORTATION	14
CHIEF DIRECTOR TRANSPORT INFRASTRUCTURE	14

d) Key policy developments and legislative changes

There are no changes to the Department's legislative mandates from those listed in the Strategic Plan 2010/14.

3. STRATEGIC OUTCOME ORIENTED GOALS

The strategic goals of the Department as executed are as follows:

The Department's contribution to the National Policy Outcomes is mainly in respect of Policy Outcomes 5, 6 & 7. The Department contributes towards the achievement of the following National Policy Outcomes:

- Decent employment through inclusive economic growth
- A skilled & capable workforce to support an inclusive growth path
- An efficient, competitive & responsive infrastructure network

Strategic Goals as per the Strategic Plan	Progress made towards the achievement of the 5 year targets
To provide Corporate Support to the Department	The Department has made a significant effort in filling critical positions. As at 31 March 2014, the number of vacant positions (critical positions) was 19%. The total number of SMS posts filled is 32 in relation to the number of funded SMS posts which is 39. The total number of SMS posts vacant is 7.
Providing and managing Provincial Fixed assets	82% (4028) of erf data has been checked for completeness to the total number of erven in the Asset Register.
Providing Provincial public building infrastructure direction	The Department has not been able to make a significant progress in relation to this goal due to: <ul style="list-style-type: none"> • Client departments taking long to avail budget • Cash flow problems by contractors • Late appointments of contractors due to slow SCM processes.
Effective management of the Provincial Road Infrastructure	<ul style="list-style-type: none"> • 38 projects are under implementation (the target has been exceeded). • 13 projects have been completed (the target has been exceeded). • 128 556.27 m² of blacktop patching on surfaced roads was performed (the target has been exceeded). • 101 692.25 km of gravel roads have been bladed (the target has been exceeded)
Provision of effective and efficient passenger transport system that is accessible and affordable to all	<ul style="list-style-type: none"> • 8 public transport contracts were subsidized • 838 routes were subsidized • 25 754 212 passengers were subsidized • 126 learner transport operators were appointed • 46111 learners have been subsidised
To lead the creation of jobs through the Expanded Public Works Programme	62 333 work opportunities have been created.

4. PERFORMANCE INFORMATION BY PROGRAMME

4.1 PROGRAMME 1: ADMINISTRATION

Purpose

Administration is a strategic support programme to the core line function. It provides political leadership and management support within the Department and accounts for the management of public funds. It also provides for human resource management and integrated planning support services. It is mainly internally focused.

Strategic Objectives

- Development and monitoring of strategic corporate governance measures and plans.
- Management of impact of HIV and Aids through awareness campaigns.

PROGRAMME 1: ADMINISTRATION							
Performance Measure Indicator		Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to actual achievement for 2013/2014	Comment on deviations	Strategies to overcome areas of under performance
SUB-PROGRAMME: COMMUNICATIONS DIRECTORATE							
1.1.1	Timely approved communications strategy	1	1	0	Approved communications strategy.	Departmental Draft Communication Strategy available. The directorate is operating with a developed draft communications strategy.	Implementation of the Draft strategy is ongoing. Directorate doing its best to meet set targets.
1.1.2	Number of external newsletters published	2	12	5	7	Due to budgetary challenges the number was reduced.	Directorate compiling articles towards end of the fourth quarter.
SUB-PROGRAMME: LEGAL SERVICES DIRECTORATE							
1.1.3	Timely submitted legal opinions and advice upon requests received	81 legal opinions were provided. The majority of the pinions were provided within the time frame, depending on the complexity of the matter and research that had to be done.	Within 10 working days of request	102 cases received for litigation. 89 cases received for legal opinion. 5 service level agreements. Ensuring quality legal opinions, policy review, litigation and rendering legal advice to the department.	None	Litigation has its own lifespan, with cases carried over to the next financial year.	
SUB-PROGRAMME: HUMAN RESOURCES MANAGEMENT DIRECTORATE							
1.1.4	Number of Human Resource Plan Implementation Reports to DPSA	1 HR Plan was submitted in April 2012 and 1 Implementation report was submitted in October 2012 in line with stipulated time frames.	2	1	1	The Plan was not submitted on time	
1.1.5	Number of Employment Equity Plan reports to Dept of Labour	1 EE Plan was reviewed and revised.	1	1	Achieved		

1.1.6	Number of Human Resource Development Plans (Workplace Skills Plan)	1 Workplace Skills plan was submitted in June 2012 in accordance with stipulated time frames	1	1	Achieved		
1.1.7	Number of Integrated Employee Health and Wellness Plans	1 IEHW plan was submitted.	1	1	Achieved		
SUB-PROGRAMME: ICT SUB-DIRECTORATE							
1.1.8	Timely developed aligned Master System Plan	The Master Systems Plan was at 90 % completion at the end of the financial year.	Oct	1st draft copy of MSP to be produced.	Not Achieved	No adequate human resource to develop MSP.	Deferred MSP report to the next quarter of the new financial year.
SUB-PROGRAMME: SUPPLY CHAIN MANAGEMENT DIRECTORATE							
1.1.9	Timely developed departmental Procurement Plan	The Plan was completed in May.	April	The procurement plan is in the process of being finalised for submission to Treasury before the end of April 2014.	None	None	
1.1.10	Timely developed and updated consultant's roster	Achieved - 285 accredited consultants were registered.	April	The Department has paid all outstanding invoices in an effort to resuscitate the Roster for implementation in the new financial year.	None	None	
SUB-PROGRAMME: FINANCE DIRECTORATE							
1.1.11	Timely submitted departmental MTEF Budget	The departmental budget was approved and implemented on the 1 st of April 2012.	March	Target achieved.	None	None	None
1.1.12	Timely submitted variance expenditure, In-Year Monitoring and Infrastructure Reporting Model reports	12 In-Year Monitoring and Infrastructure Reporting model reports were submitted to Provincial Treasury on or before the 15 of every month.	15th of every of month	12 reports due on the 15th April 2014.	The reports are submitted after period closes.	None	None
1.1.13	Timely submitted Annual Financial Statements	The Annual Financial Statements were submitted by May 2012.	May	May	Achieved		



1.1.14	Amount of revenue to be collected (in Rand)	R188 399 m	219 844	182 910	36 934	* Late payment of kilo's and rentals by departments. *Dividends not paid by NTI. * Slow payment of interest caused by slow payment of debts. * No sale of assets to date.	* Submission of reminder letters to other department. * Reminder letters and follow-up in writing during every month. * Telephone reminder and also in writing. * Liaise with facility management regarding houses not sold and decide around the table how these houses will be sold.
SUB-PROGRAMME: CONTRACT MANAGEMENT DIRECTORATE							
1.1.15	Number of existing contracts audited and monitored to ensure compliance with applicable contract conditions	674 existing contracts were audited	200	7	193	Lack of personnel in the Directorate.	An approved structure
1.1.16	Timely review of all new contracts entered into	Achieved - 34 new contracts were reviewed but the time frame was not achieved at all times.	Within 1 week of DBAC approval	Roads - 234 Infrastructure - 272			
SUB-PROGRAMME: RISK MANAGEMENT AND INTERNAL CONTROL DIRECTORATE							
1.1.17	Timely reviewed departmental Risk Policy and Strategy	The Risk Management Strategy & Policy were reviewed and approved by June 2012. Risk Management workshops were held at head office and district levels to create awareness of the Strategy and the Policy.	June	The Departmental risk management policy & strategy were reviewed & approved and they are uploaded on the Departmental Website.	None	None	None
1.1.18	Timely developed and reviewed departmental Risk Register	The Annual Risk Assessment was carried out and departmental Risk Register was reviewed, updated & approved by July 2012.	July	The Departmental Risk Register has been updated with new risks and quarterly risk monitoring & evaluation have been conducted.	None	None	None
1.1.19	Timely reviewed departmental Fraud Policy and Prevention Strategy	The Fraud and Corruption Prevention Strategy was developed and approved by June 2012. The Whistle-blowing Policy was developed and approved. Fraud workshops were held at head office and district level.	June	The Departmental Anti-Corruption and Fraud Prevention Policy and Strategy were reviewed & approved, uploaded on the Departmental Website and awareness workshops have been conducted for officials.	None	None	None

1.1.20	Timely developed and reviewed annual Internal Control/Audit Plan	The development and review of the annual Internal Control/Audit Plan was finalized by April.	June	Achieved	None	None	None
SUB-PROGRAMME: SPECIAL PROGRAMME DIRECTORATE							
1.1.21	Number of training sessions to create awareness of the work and mandate of Special Programmes	4 training sessions to create awareness of the work and mandate of Special Programmes were arranged	4	Thirteen (13) Training Sessions to create awareness of the work and mandate of Special Programmes	-9	A need aroused during other workshops within the Directorate	None
1.1.22	Number of external awareness campaigns regarding HIV/AIDS	5 external Awareness Campaigns regarding HIV/AIDS were planned and hosted.	4	Seven(7) external awareness campaigns regarding HIV/AIDS	-3	As per request from external Stakeholders.	None
1.1.23	Number of youth empowerment programmes to promote scarce skills of the Department and moral regeneration issues (out of school youth)	4 Empowerment workshops were arranged.	4	Six (6) youth empowerment programmes to promote scarce skills of the Department	-2	Out of School Youth Program that took place during the second (2nd) quarter and request for a second session from Dr Kenneth Kaunda District	None
1.1.24	Number of career guidance programmes to promote opportunities among designated groups	4 Career Guidance Programmes were arranged.	4	Twelve (12) career guidance programmes to promote opportunities among designated groups	-8	Due to number of schools allocated by the our Stakeholder Department of Education	None
SUB-PROGRAMME: DEPARTMENTAL STRATEGY							
1.1.29	Timely submitted Annual Performance Plan to the Provincial Legislature	The Annual Performance Plan 2013/14 was submitted to the Provincial Legislature	March	The 2014/15 Annual Performance Plan was finalised and sent to the Provincial Legislature.	None	None	
1.1.30	Number of reports on non-financial performance submitted to the Accounting Officer, Provincial Treasury, Provincial Legislature and Audit Committee	4 reports were submitted	4	4	achieved	None	
1.1.31	Timely submitted Annual Report	The Annual Report for 2011/12 was submitted to the Provincial Legislature	Sept	The Annual Report of 2012/13 was submitted to the Provincial Legislature for tabling on the 30 August 2013.	achieved	None	



Changes to planned targets

There were no changes to planned targets.

Linking performance with budgets

1. ADMINISTRATION	2013/2014							2012/2013	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as a % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment	172 251	-	-	172 251	164 865	7 386	95.7%	145 777	133 779
Transfers and subsidies	443	-	-	443	204	239	46.0%	500	223
Payment for capital assets	1 665	-	-	1 665	1 455	210	87.4%	1 887	1 230
Payment for financial assets	-	-	-	-	-	-		-	-
	174 359	-	-	174 359	166 524	7 835		148 164	135 232

4.2 PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE

Purpose

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.

Strategic Objectives

- Delivery of infrastructure projects
- Maintenance of infrastructure
- Management of Immovable assets in line with GIAMA

SUB-PROGRAMME: CONSTRUCTION						
Performance Measure Indicator		Actual Achievement 2013/2014	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to actual achievement 2013/2014	Comment on deviations
2.1.1	Number of projects completed within the contract period (DPWRT Projects)	3	7	2 projects that were completed are: 1.Mafikeng Airport 2.MiniGarona	5 projects that were not completed are: 1.Potchestroom Agriculture College 2.Moretele Data Tower 3.Vryburg Mini Garona Data Tower 3.Mmabatho Data Tower 4.Ditsobotla Sub District Office 5.Old Parliament Fencing	1.Cash flow Challenges 2.Change of Designs 3.Change of Designs 4.Political interference by community and increase scope of work 5.Change plant to Labour intensive method
2.1.2	Number of projects completed within the contract period (Client Projects)	4	6	2 projects that were completed are: 1.Reamogetswe Secure Care Centre 2 Brits hospital	4 projects that were not completed are: 1.Bahwaduba Traditional Office 2. Sonop Old Age Home 3.Tlhabane CHC 4. Malebogo p.s.	1. Inclement weather and Eskom 2.Client took longer to avail budget on 3.The first contract terminated for Tlhabane 4. Additional scope of work for Malebogo
2.1.3	Number of projects completed within agreed budget (DPWRT Projects)	3	7	2 projects that were completed are: 1.Mafikeng Airport 2.MiniGarona	5 projects that were not completed are: 1.Potchestroom Agriculture College 2.Moretele Data Tower 3.Vryburg Mini Garona Data Tower 3.Mmabatho Data Tower 4.Ditsobotla Sub District Office 5.Old Parliament Fencing	1.Cash flow Challenges 2.Change of Designs 3.Change of Designs 4.Political interference by community and increase scope of work 5.Change plant to Labour intensive method
2.1.4	Number of projects completed within agreed budget (Client Projects)	4	6	2 projects that were completed are: 1.Reamogetswe Secure Care Centre 2 Brits hospital	4 projects that were not completed are: 1.Bahwaduba Traditional Office 2. Sonop Old Age Home 3.Tlhabane CHC 4. Malebogo p.s.	1. Inclement weather and Eskom 2.Client took longer to avail budget 3.The first contract terminated for Tlhabane 4. Additional scope of work for Malebogo
SUB-PROGRAMME: MAINTENANCE						
2.2.1	Number of maintenance projects completed as a ratio to the number of planned maintenance projects	18	74	11	63	Re - advertisement of projects and late start of projects. Late appointment of contractors due to slow SCM processes
2.2.2	Number of maintenance projects awarded	New indicator	74	38	36	Re - advertisement of projects and late start of projects.
2.2.3	Number of scheduled maintenance projects completed within the contract period	18	74	10	64	Re - advertisement of projects and late start of projects. Late appointment of contractors due to slow SCM processes



2.2.4	Number of scheduled maintenance projects completed within agreed budget	18	74	13	61	Re - advertisement of projects and late start of projects. Late appointment of contractors due to slow SCM processes
SUB-PROGRAMME: IMMOVABLE ASSETS AND FACILITY MANAGEMENT						
2.3.1	Number of applications submitted for vesting of properties (surveyed land)	51	100	40 Item 28(1) certificates received 75 applications for item 28(1) recommended	25	The unavailability of title deeds from the 2 deeds offices it still a challenge
2.3.2	Number of immovable assets managed and administered in line with the life cycle of an immovable asset (verifications, acquisitions and disposals)	New indicator	5046	4028 Land Parcels	977	Due to the Immovable Asset Register Enhancement Project, the Department manage to rebuild the Immovable Asset Register and therefore there is the adjustment in the total number of properties listed in the Immovable Asset Register
2.3.3	Management of the provincial leased portfolio comprising of housing accommodation units and commercial properties	New indicator	415	415		
2.3.4	Number of provincially-owned immovable assets in respect of which annual rates and taxes are paid (levied by municipalities)	1 719	1492	1921	429	There is the adjustment in the total number of properties listed in the Immovable Asset Register
2.3.5	Number of provincially-owned residential properties in respect of which utilities (water & electricity) levied by ESKOM and municipalities are paid	147	149	150	1	Omission of 1 property from the target setting at the start
2.3.6	Number of properties in respect of which maintenance assessment, provision of routine maintenance and emergency services is provided (Legislature and Prestige residential houses)	35	50	49	1	The deviation is influenced by the number of request received from the clients.
2.3.7	% of erf data checked for completeness to the total number of erven in Asset Register	New indicator	100%(4920)	4028 (82%)	892 (18%)	The Departmental Task Team did not manage to complete the project at hand due to other commitments at the various district offices
2.3.8	Timely submission of a compliant C-AMP as per requirement of Provincial Treasury	Incomplete C-AMP	June	Final U-AMP Draft C-AMP Final IPMP	Draft C-AMP	Not all user departments submitted their U-AMPs, therefore C-AMP could not be completed since it's a consolidation of U-AMPs
2.3.9	Number of condition assessments conducted on state-owned buildings	New indicator	150	0	150	Delays in procurement of contractors to conduct assessments.
2.3.10	Number of properties receiving facilities management services	New indicator	1492	1921	429	There is the adjustment in the total number of properties listed in the Immovable Asset Register

Strategy to overcome areas of under performance

Performance Measure indicator	Comment on deviations	Strategies to overcome areas of under performance
2.1.1 & 2.1.3	1.Cash flow Challenges 2.Change of Designs 3.Change of Designs 4.Political interference by community and increase scope of work 5.Change plant to Labour intensive method	1.Cession was approved 2.Alternative designs were approved 3.Alternative designs were approved 4.Alternative designs were approved 5.Request for approval for extension of time with cost
2.1.2 & 2.1.4	1.Cash flow Challenges 2.Change of Designs 3.Change of Designs 4.Political interference by community and increase scope of work 5.Change plant to Labour intensive method	1.Extention of time was applied for 2. CDP Mode to be used for Sonop Old Age. 3. The contractor appointed for completion of Thabane CHC. 4. Variation orders approved for additional scope.
2.2.1 to 2.2.4	Re - advertisement of projects and late start of projects. Late appointment of contractors due to slow SCM processes	Have term contracts in place for services and specialized work and for committees to sit regularly.
2.3.1	The unavailability of title deeds from the 2 deeds offices it still a challenge	Meeting held on 26 September 2013, with the Registrar of Deeds of Vryburg Deeds office, will assist the Department in availing 100 title deeds per week, however only a few title deeds have been made available. With the Immovable Asset Register Enhancement Project Phase 2, bulk vesting will be conducted.
2.3.2	Meeting held on 26 September 2013, with the Registrar of Deeds of Vryburg Deeds office, will assist the Department in availing 100 title deeds per week, however only a few title deeds have been made available. With the Immovable Asset Register Enhancement Project Phase 2, bulk vesting will be conducted.	The implementation of Phase 2 of the Immovable Asset Register Project will address some challenges with regards to the Immovable Asset Register.
2.3.6	The deviation is influenced by the number of request received.	None. This work is dependent on requests received.
2.3.7	The Departmental Task Team did not manage to complete the project at hand due to other commitments at the various district offices.	The Department has obtained approval from NPW to obtain the services of the secondary service provider to conduct the physical verification. The project will commence in April 2014.
2.3.8	Not all user departments submitted their U-AMPs, therefore C-AMP could not be completed since it's a consolidation of U-AMPs.	Hosting of quarterly forums, One on One session with departments and non submission letters to HoD's.
2.3.9	Delays in procurement of contractors to conduct assessments.	Appointment of consultants through SCM Rooster system.

Changes to planned targets

There were no changes to planned targets.

Linking performance with budgets

2. PUBLIC WORKS INFRASTRUCTURE	2013/2014							2012/2013	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as a % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment	555 662	4 620	-	560 282	549 132	11 150	98.0%	515 746	442 688
Transfers and subsidies	182 298	180	-	182 478	181 178	1 300	99.3%	182 556	108 493
Payment for capital assets	60 999	-4 800	-	56 199	55 637	562	99.0%	88 688	33 386
Payment for financial assets	-	-	-	-	-	-		-	-
	798 959	-	-	798 959	785 947	13 012		786 990	584 567

4.3 PROGRAMME 3: TRANSPORT INFRASTRUCTURE

Purpose

The main purpose of the Programme is to provide for roads infrastructure planning, design, development and maintenance that is sustainable, integrated and environmentally friendly and that supports and promotes socio-economic growth.

Strategic Objective

- Reduction in the number of kilometers of road network in a poor or very poor condition (expressed as a percentage of the total kilometers of the road network in such condition 20939 km) by 2016.

SUB-PROGRAMME: PLANNING & DESIGN						
Performance Measure Indicator		Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to actual achievement 2013/2014	Comment on deviations
3.1.1	Timely developed and reviewed Roads Infrastructure Plan	The Road User Asset Management Plan was completed and submitted to Provincial Treasury.	June	Achieved	None	None
3.1.2	Timely developed and reviewed IPMP	The IPMP Document was completed and submitted to Provincial Treasury.	August	Achieved	None	None
3.1.3	Timely submission of the approved capital projects list (B5-Projects list)	The B5 List was completed and submitted to Provincial Treasury.	February	Achieved	None	None
3.1.4	Number of approved project designs	12	12	Achieved	None	None
3.1.5	Timely updated road network on the RAMS	Not achieved.	October	RAMS 2013 report finalized and submitted to DOT and SANRAL on 29/11/2013 as required by DORA. Continuous update of RAMS is in progress. Consultants are working on updating the RAMS.	Process was delayed	
SUB-PROGRAMME: CONSTRUCTION						
3.1.6	Number of new projects awarded	13	8	11	-3	Additional projects were identified
3.1.7	Number of projects under implementation	17	34	38	-4	Additional projects were identified
3.1.8	Number of projects completed within budget	0	7	13 <u>Completed Capital Projects</u> 1. Ganyesa - Tlhakgameng 2. Boshhoek - Pella 3. Manthe - Cokonyane 4. Swartdam - Makapanstad 5. Swartruggens - Koster 6. Koster - Lichtenburg 7. Sannieshof - Rostrataville 8. Mooifontein <u>Term Contracts Completed (Reseal and Fog spray)</u> 1. Pella Lindleyspoort 2. Brits - Mmakau 3. Manthe - P34/5 4. Pampierstad - Kgomotso 5. Mafikeng Airport - Tshidilamolomo	-6	Additional projects were identified

3.1.9	Number of projects completed in time	0	7	13 <u>Completed Capital Projects</u> 1. Ganyesa - Tlhakgameng 2. Boshhoek - Pella 3. Manthe - Cokonyane 4. Swartdam - Makapanstad 5. Swartruggens - Koster 6. Koster - Lichtenburg 7. Sannieshof - Rostrataville 8. Mooifontein <u>Term Contracts Completed (Reseal and Fogspray)</u> 1. Pella Lindleyspoort 2. Brits - Mmakau 3. Manthe - P34/5 4. Pampierstad - Kgomoiso 5. Mafikeng Airport - Tshidilamolomo	-6	Additional projects were identified
3.1.10	Number of bridges constructed and repaired	0	4	0	4	Late award of bridge projects
3.1.11	Number of km of access roads upgraded	New indicator	16	6	11	Non-award of planned access road projects. Slow performing contractor on Suid Street. Material challenges on Mokgalwaneng.
3.1.12	Number of lane-km of new surfaced roads constructed	42	0	0	None	None
3.1.13	Number of km of new gravel roads constructed	New indicator	0	0	None	None
3.1.14	Number of lane-km of surfaced road upgraded	New indicator	261	0	261	No surfaced roads were upgraded in the year. Only gravel roads upgraded to surfaced roads.
3.1.15	Number of km of gravel roads upgraded to surfaced roads	New indicator	16	7	9	Slow performance of the contractors on Deelpan and Bojating projects. Late Start of the 2 Kgomoiso Mmamutla projects.
3.1.16	Number of m ² non-motorized transport facilities constructed	New indicator	0	0	None	None
SUB-PROGRAMME: MAINTENANCE						
3.1.17	Number of lane-km of surfaced roads rehabilitated	New indicator	972	0	972	Projects have not been completed. Partial progress has been achieved on rehabilitation. Some of the rehabilitation projects are multi-year and full completion will be achieved in the next financial year.
3.1.18	Number of m ² surfaced roads resealed	New indicator	336	0	336	Projects have not been completed. Partial progress has been achieved on reseal. Some of the reseal projects are multi-year and full completion will be achieved in the next financial year.
3.1.19	Number of m ² of blacktop patching on surfaced roads	98 937.00	100 500	128 666.27	-28166.27	There was a great challenge of potholes during the rainy season, hence we exceeded the target.



3.1.20	Number of km gravel roads bladed	59 331.64	77 000	101 804.25	-24804.25	Plant hire assisted a lot as we had complaints about gravel roads from the community especially farmers. Rain also contributed to a great demand for blading.
3.1.21	Number of km of roads re-gravelled	16.300	0	23.8	-23.8	To address backlog. Plant hire term Contract in place to augment existing plant.
3.1.22	Number of km of surfaced roads assessed (VCI's completed per TMH12)	New indicator	3049	4573.87 km of surfaced roads assessed		Additional km were assessed to address the backlog.
3.1.23	Number of km of gravel roads assessed (VCI's as TMH9)	New indicator	7136	0	7136	Not completed
3.1.24	Number of weighbridges calibrated to SABS standard	New indicator	3	0	3	Not completed
3.1.25	Number of km gravel roads patching	60.317	267	295.23	-28.23	To address backlog. Plant hire Term Contract in place to augment existing plant.
3.1.26	Number of km gravel shoulders (surfaced roads) bladed	358	1005	1785.57	-780.57	Gravel roads blading was prioritised.
3.1.27	Number of km road reserve maintained	3 379.84	4205	5593.23	-1388.23	Itirele EPWP Road Maintenance Program assisted in over performance.
3.1.28	Number of km road markings renewed/remarked	747.07	1848	621.54	-1226.46	The Short term contract was awarded late in the third quarter. Rain delayed progress in 4th Quarter
3.1.29	Number of km of gravel roads constructed	New indicator	0	0		

Strategy to overcome areas of under performance

Performance Measure indicator	Comment on deviations	Strategies to overcome areas of under performance
3.1.10	Late award of bridge projects	SCM Committees to sit regularly.
3.1.11	Non- award of planned access road projects. Slow performing contractor on Suid Street. Material challenges on Mokgalwaneng.	Review of plans. Contractor under penalties on Suid Street. Extension of time granted on Mokgalwaneng.
3.1.14	No surfaced roads were upgraded in the year. Only gravel roads upgraded to surfaced roads.	Review plans (APP and table B5) in the 2014/15.
3.1.15	Slow performance of the contractors on Deelpan and Bojating projects. Late Start of the 2 Kgomoitso Mmamutla projects.	Contractors placed on terms or face contractual penalties.
3.1.17 & 3.1.18	Projects have not been completed. Partial progress has been achieved on rehabilitation. Some of the rehabilitation projects are multi-year and full completion will be achieved in the next financial year.	Some of the rehabilitation and reseal projects are multi-year and full completion will be achieved in the next financial year.
3.1.28	The Short term contract was awarded late in the third quarter. Rain delayed progress in 4th Quarter.	SCM Committees to sit regularly.

Changes to planned targets

There were no changes to planned targets.

Linking performance with budgets

3. TRANSPORT INFRASTRUCTURE	2013/2014							2012/2013	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as a % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment	534 836	-882	-	533 954	521 039	12 915	97.6%	470 448	399 729
Transfers and subsidies	5 101	-	-	5 101	3 588	1 513	70.3%	4 386	4 322
Payment for capital assets	983 945	-	-	983 945	973 442	10 503	98.9%	838 676	380 080
Payment for financial assets	-	882	-	882	855	27	96.9%	-	-
	1 523 882	-	-	1 523 882	1 498 924	24 958		1 313 510	784 131

4.4 PROGRAMME 4: TRANSPORT OPERATIONS

Purpose

The main purpose of the Programme is to ensure the provision of effective, efficient, accessible, affordable, safe and integrated public transport networks that are economically viable, environmentally friendly and with a rural bias.

Strategic Objectives

- Timely developed integrated land transport and public transport infrastructure plans.
- Number of subsidized commuter transport beneficiaries.
- Number of subsidized learners transport beneficiaries.
- Number of operating licences issued and permits converted into operating licences.
- Number of vehicles in the white fleet managed.

SUB-PROGRAMME: TRANSPORT SYSTEMS						
Performance Measure Indicator		Actual Achievement 2012/2013	Planned Target 2012/2013	Actual Achievement 2013/2014	Deviation from planned target to actual achievement 2013/2014	Comment on deviations
4.1.1	Timely developed Inter-modal Public Transport Infrastructure and Facilities Plan	A consultant was appointed and 3 Project Steering Committees were held.	Sept	Intermodal Public Transport Infrastructure and Facilities Plan developed	Project completed during the fourth quarter (March 2014)	Project not completed on time due to the fact that the service provider was not appointed on time therefore it started late
4.1.2	Timely developed Provincial Freight Strategy (PFTP), Passenger and Freight Plan (PFRP) and completed feasibility study for the development of a freight hub at Mafikeng Airport	The target was not met.	March	Draft reports submitted for final input by the department. Completed Desktop Data collection, Operation and Infrastructure analysis. Options for infrastructure improvement Plan. Identification of potential Freight Infrastructure development. Feasibility Study for the development of Freight Hub at Mahikeng Airport completed. Spatial and Precinct development assessment as well infrastructure assessment on Airport Precinct and Hinderland.	Provincial Freight Strategy not completed as planned. Passenger and Freight Plan not completed as planned.	Project could not commence in time.
4.1.3	Updated data base of freight movement in the Province	A consultant was appointed and the training of officials was completed. An Inception Report was submitted.	Oct	Freight Data Bank updated. Completed collection and capturing of information on Authorities, Cross Boarder, Roads, Road Freight, Rail Freight on the Main Lines and Branch Lines, Pipeline Transport, Air Cargo, Industries, Intermodal Freight Transport and Freight Statistics of all modes.	None	Provincial Freight Data Bank completed on target by October 2013
4.1.4	Number of animal-drawn carts retrofitted to SABS guidelines	Six candidates were trained as animal drawn carts shop managers and six carts were manufactured by the candidates	200	Only 35 animal drawn carts completed	165	Delay in acquiring material
SUB-PROGRAMME: PUBLIC TRANSPORT SERVICES						
4.2.1	Number of public transport contracts subsidized and monitored	8	12	8	4	The target was based on the assumption that Dr Kenneth Kaunda district will benefit from the commuter subsidy for 2013/2014. Due to budgetary constraints the routes for Dr. Kenneth Kaunda district could not be implemented.

4.2.2	Number of public transport vehicles subsidized	586	620	586	34	The target was based on the assumption that Dr Kenneth Kaunda district will benefit from the commuter subsidy for 2013/2014. Due to budgetary constraints the routes for Dr. Kenneth Kaunda district could not be implemented.
4.2.3	Number of km of public transport routes scheduled	27 249 739.80	33 000 001	29 565 591.10	3 434 409.90	The target was based on the assumption that Dr Kenneth Kaunda district will benefit from the commuter subsidy for 2013/2014. Due to budgetary constraints the routes for Dr. Kenneth Kaunda district could not be implemented. The target is subject to review for the financial year 2014/2015 .The output is preliminary.
4.2.4	Number of (subsidized km) trips monitored	440 952	560 185	461 057	99 128	The target was based on the assumption that Dr Kenneth Kaunda district will benefit from the commuter subsidy for 2013/2014. Due to budgetary constraints the routes for Dr. Kenneth Kaunda district could not be implemented. The target is subject to review for the financial year 2014/2015 .The output is preliminary.
4.2.5	Number of subsidized routes	838 routes	858	838	20	The target was based on the assumption that Dr Kenneth Kaunda district will benefit from the commuter subsidy for 2013/2014. Due to budgetary constraints the routes for Dr. Kenneth Kaunda district could not be implemented.
4.2.6	Number of km operated per vehicle	New indicator	32 365 493	47 625.04	32 317 867.96	The target was based on the assumption that Dr Kenneth Kaunda district will benefit from the commuter subsidy for 2013/2014. Due to budgetary constraints the routes for Dr. Kenneth Kaunda district could not be implemented.
4.2.7	Number of passengers per vehicle	New indicator	12 810.4	44 446.93	-31 636.53	The target was incorrectly captured. The correct target is 41 580.2. The correct target was exceeded because of overloading.
4.2.8	Passengers per trip operated	New indicator	49.2	44.17	5.03	The target was based on the assumption that Dr Kenneth Kaunda district will benefit from the commuter subsidy for 2013/2014. Due to budgetary constraints the routes for Dr. Kenneth Kaunda district could not be implemented.
4.2.9	Number of staff per vehicle (average)	New indicator	2.5	2.5		



4.2.10	Number of subsidized passengers	27,530,774	28 452 000	25 754 212	2 697 788	The target was based on the assumption that Dr Kenneth Kaunda district will benefit from the commuter subsidy for 2013/2014. Due to budgetary constraints the routes for Dr. Kenneth Kaunda district could not be implemented.
4.2.11	Number of unsubsidized passengers	New indicator	83 873	63 883	19 990	Passengers used other types of transport (private cars, donkey carts, taxis) due to lack of subsidised.
4.2.12	Number of subsidized trips	561 843	698 000	584 320	113 680	The target was based on the assumption that Dr Kenneth Kaunda district will benefit from the commuter subsidy for 2013/2014. Due to budgetary constraints the routes for Dr. Kenneth Kaunda district could not be implemented.
4.3.1	Number of learner transport operators subsidized	177	136	126	10	Termination of contracts (deceased and operator withdrawal).
4.3.2	Number of subsidized learners	46 111	40 071	46 111	6040	Increase in learner enrolment in public schools.
4.3.3	Number of subsidized km	26 783	54 411	30 322	24089	Budget constraints
4.3.4	Number of subsidized vehicles (learner transport)	278	380	331	49	Budget constraints
SUB-PROGRAMME: TRANSPORT SAFETY AND COMPLIANCE						
4.4.1	Number of permits converted into operating licences for minibus taxis	134	75	20	55	Operators of mini bus operations started to be reluctant/slow to submit for conversion because the new Act and Regulations have stretched the closing date of conversion to 2016, now 2018.
4.4.2	Number of operating licences issued	11 073	3000	8154	-5154	The reason for this major variance to the target is due to the rate at which temporary licenses for special events particularly around Dec/Jan Holidays are being issued, including extension of licences for contracted bus services.
4.4.3	Number of permits converted into operating licences for other modes of transport	109	500	146	354	Operators of other modes of transport are reluctant/slow to submit for conversion because the new Act and Regulations have stretched the closing date of conversion to 2016, now 2018.
4.4.4	Timely established Public Transport Law-Enforcement/ Inspectorate	Not achieved.	March	Not on target	Establishment of Inspectorate not done as planned.	We are still consulting Kwa-Zulu Natal and NCSIR which developed studies for both provinces on Inspectorate.
SUB-PROGRAMME: GOVERNMENT MOTOR FLEET						
4.5.1	Number of vehicles purchased	104	30	102	-72	User departments transferred funds to acquire vehicles as only 30 vehicles were planned for purchasing by the directorate because of the allocation from Provincial Treasury.

4.5.2	Number of vehicles maintained repaired	17 938	2000	17 538	-15538	More vehicles have to be attended to because of the roads conditions.
4.5.3	Number of vehicles in respect of which installation, de-installation, repair & calibration of E-fuel system are done	New-reinstallations=138 De-installations=102 Repairs = 60 Calibrations = 2077 Chip Replacement = 105	2000	New installations = 186; De installations = 113; Repairs = 28; Calibrations = 3416; Chip replacement = 149 . Total = 3892	-1892	Most vehicles were calibrated because of roads conditions.
4.5.4	Number of drivers trained	486	300	465	-165	A lot of in-take come from the Safety & Liaison directorate as more traffic officials were employed then trained during the last quarter.
4.5.5	Timely developed Fleet Management Strategy	A tender PWRT 27/13 has been advertised to Solicit Bids for Fleet Management System	March	Recommended for re-advertisement	Fleet Management Strategy not done as planned.	Recommended for re-advertisement.

Strategy to overcome areas of under performance

Performance Measure indicator	Comment on deviations	Strategies to overcome areas of under performance
4.1.2	Project could not commence in time.	Rescheduled the Project Programme: Parallel performance of outstanding activities in order to ensure completion of the Project at the end of September 2014.
4.1.4	Delay in acquiring material.	Service providers indicated difficulty in getting material locally. This is beyond our control since service providers are appointed through pro-quote system.
4.2.1 to 4.2.6 & 4.2.8 & 4.2.10, 4.2.12	The target was based on the assumption that Dr Kenneth Kaunda district will benefit from the commuter subsidy for 2013/2014. Due to budgetary constraints the routes for Dr. Kenneth Kaunda district could not be implemented.	Source additional funding for the purpose of implementation of subsidized public transport in Dr. Kenneth Kaunda district.
4.2.11	Passengers used other types of transport (private cars, donkey carts, taxis) due to lack of subsidized.	
4.3.1	Termination of contracts (deceased and operator withdrawal).	
4.3.3 & 4.3.4	Budget constraints	Source more funding
4.4.1 & 4.4.3	Operators of mini bus operations started to be reluctant/slow to submit for conversion because the new Act and Regulations have stretched the closing date of conversion to 2016, now 2018.	Intensive awareness campaigns are introduced to improve the situation and to encourage compliance by the affected operators.
4.4.4	We are still consulting Kwa-Zulu Natal and NCSIR which developed studies for both provinces on Inspectorate.	Costed business plan is ready and only awaits input from Kwa-Zulu Natal and NCSIR on the formula to determine the number of inspectors in our districts.
4.5.5	Recommended for re-advertisement.	Recommended for re-advertisement.



Changes to planned targets

There were no changes to planned targets.

Linking performance with budgets

4.TRANSPORT OPERATIONS	2013/2014							2012/2013	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as a % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment	218 841	-	-	218 841	209 717	9 124	95.8%	224 238	219 816
Transfers and subsidies	703 298	-	13 000	690 298	650 660	39 638	94.3%	682 407	651 479
Payment for capital assets	28 357	-	-	28 357	26 165	2 192	92.3%	30 775	9 480
Payment for financial assets	-	-	-	-	-	-		-	-
	950 496	-	(13 000)	937 496	886 542	50 954		937 420	880 775

4.5 PROGRAMME 5: COMMUNITY BASED PROGRAMME

Purpose

The main purpose of this Programme is to lead, direct, implement, coordinate, monitor and report on the Expanded Public Works Programme (EPWP) both in respect of the Department and the entire Province. The EPWP is a programme that is aimed at providing poverty and income relief through temporary work for the unemployed to carry out socially useful activities.

Strategic Objectives

- Number of beneficiaries and SMMEs trained and developed.
- Number of EPWP/NYS projects implemented.
- Number of new programmes implemented.

SUB-PROGRAMME: COMMUNITY DEVELOPMENT					
Performance Measure Indicator		Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Comment on deviations
5.1.1	Number of departmental EPWP/ NYS projects implemented	45	80	104	The deviation is due to Budget Adjustment directive to employ additional 12 000 EPWP beneficiaries.
5.1.2	Number of officials capacitated or trained on EPWP related competencies	86	100	155	The deviation is as a result of the HoD directing that all Roads consultants must be trained on LIC methods to improve their ability to plan and deliver labour intensive projects to maximise job creation.
5.1.3	Number of beneficiaries trained	517	1600	1443	The target was not met due to a delay with the CETA sponsored project. CETA is to meet HoD to determine the way forward.
5.1.4	Number of contractors trained	35	60	64	Due to demand as a result of implementation of 12 000 EPWP additional beneficiaries, additional 4 contractors were added to increase capacity to deliver and implement labour intensive projects.
5.1.5	Number of EPWP work opportunities created by the Provincial DPWRT	New indicator	8176	19 827	The Budget Adjustment Process directed the department to increase EPWP jobs by 12 000 additional EPWP beneficiaries.
5.1.6	Number of Full-Time Equivalents (FTEs) created by the DPWRT	New indicator	3 555	2 382	The created work opportunities did not incept on time and create more persons of work due to projects starting late in the last quarter. As a result far few FTEs were created than planned.
5.2.1	Timely finalized plans, targets and guidelines for Social, Environment & Culture, Infrastructure & non-state sectors	3 sector plans were completed.	1	1	None
5.2.2	Number of work opportunities created provincially	7 061	8 176	62 333	Budget adjustment process based on EXCO Directive
5.2.3	Number of Full-Time Equivalents created provincially	New indicator	3 555	14 444 as per 3rd quarter validated report - the NDPW has not issued quarter 4 report which serves as the final annual report.	Budget adjustment process based on EXCO Directive
5.2.4	Number of employment days created	100 450	4000	3 322 120 as per 3rd quarter validated report - the NDPW has not issued quarter 4 report which serves as the final annual report.	Budget adjustment process based on EXCO Directive
5.2.5	Number of work opportunities created for youth provincially	3 062	5000	33 659 as per 3rd quarter validated report - the NDPW has not issued quarter 4 report which serves as the final annual report.	Budget adjustment process based on EXCO Directive



5.2.6	Number of work opportunities created for women provincially	3 508	250	40 516 as per 3rd quarter validated report - the NDPW has not issued quarter 4 report which serves as the final annual report.	Budget adjustment process based on EXCO Directive
5.2.7	Number work opportunities created for PLWD provincially	76	12	486 as per 3rd quarter validated report - the NDPW has not issued quarter 4 report which serves as the final annual report.	Budget adjustment process based on EXCO Directive
SUB-PROGRAMME: INNOVATION AND EMPOWERMENT					
5.3.1	Number of new programmes implemented in the Infrastructure Sector	New indicator	1	1	Target met
5.3.2	Number of new programmes implemented in the Social Sector	New indicator	1	1	Target met
5.3.3	Number of new programmes implemented in the environment and culture sector	New indicator	1	1	Target met
5.3.4	Number of Beneficiary Empowerment Interventions	New indicator	3	5	Budget adjustment process based on EXCO Directive

Strategy to overcome areas of under performance

Performance Measure indicator	Comment on deviations	Strategies to overcome areas of under performance
5.1.3	The target was not met due to a delay with the CETA sponsored project. CETA is to meet HoD to determine the way forward.	Engage CETA and agree on the way forward including clearing of stumbling blocks.
5.1.6	The created work opportunities did not incept on time and create more persons of work due to projects starting late in the last quarter. As a result far few FETs were created than planned.	To improve forward planning.
5.2.2 to 5.2.7	Under-targeting	The EPWP reporting system that is web based is managed by the NDPW. The NDPW has not released the quarter three report.

Changes to planned targets

There were no changes to planned targets.

Linking performance with budgets

5.COMMUNITY BASED PROGRAMME	2013/2014							2012/2013	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as a % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment	128 390	-	13 000	141 390	138 392	2 998	97.9%	54 672	39 319
Transfers and subsidies	280	-	-	280	231	49	82.5%	20	-
Payment for capital assets	38 080	-	-	38 080	36 966	1 114	97.1%	36 020	5 473
Payment for financial assets	-	-	-	-	-	-		-	-
	166 750	-	13 000	179 750	175 589	4 161		90 712	44 792

5. CAPITAL INVESTMENT

5.1 Progress made on implementing the capital, investment and asset management plan

The Department of Public Works, Roads & Transport complies with the Government Asset Management Act (GIAMA) and since the EXCO approval of the North West Infrastructure Delivery Management System (NW IDMS), the Department gearing up to reclaim its mandate as the implementing agent for all infrastructure projects within the province.

In the period under review, the Department has compiled its own departmental User Asset Management Plan (U-AMP) and has managed to submit its own Infrastructure Programme Implementation Plan (IPMP) with the B5 projects list to NW Provincial Treasury for projects funding and implementation purposes. The major challenge facing the Department in this regard is the provincial Custodian Asset Management Plan (C-AMP) and this is due to late or non-submission of U-AMP's by Client Departments since a credible C-AMP depends on consolidation of all departmental U-AMP's.

The Department's mandate in this regard includes:

- Evaluation of non-performing and under-performing assets and the development of performance enhancement strategies; dispose of noncore infrastructure assets (vacant plots, houses and dilapidates properties) in order to reduce the burden of payment of rates and taxes as well as repairs and maintenance and cleaning of such properties.
- Management and provision government's immovable property portfolio in support of social, economic, functional and political objectives.
- Creation of an efficient, competitive and responsive infrastructure network.
- Investment analysis' outcomes and asset performance standards are used to maximize government's financial and non-financial benefits and return on investments for the property portfolios.
- Regular situation assessments including analyses of the gap between desired infrastructure availability and standards (to achieve desired service delivery) against the current situation (measured with reference to Infrastructure Norms and Standards as approved by EXCO).
- Ensuring a thorough consideration of a wide range of options including; demand management measures and other non-infrastructure solutions, better use of existing facilities, refurbishment or renewal of existing facilities, the closure of sub-optimal facilities and the construction of new facilities. Surplus immovable assets that no longer support the service delivery objectives of the user department are surrendered to the Custodian.

Departmental Asset Management Plans are produced with input from the DPWRT which further assist in devising strategies for addressing the infrastructure needs through the C-AMP. The accounting officers of NW User Departments together with the Custodian department are required to:

- Assess the utilization of their immovable assets in terms of service delivery objectives and in terms of Provincial service delivery norms and standards;
- Assess the functional performance (User) and technical condition (Custodian) of their immovable assets.
- Prioritize the need for repairs and maintenance, upgrade and addition, rehabilitation and refurbishment of state-owned immovable assets in line with life cycle principles.
- Plan for future immovable asset needs (acquisition) including construction, purchase and lease of new infrastructure assets.
- Communicate these needs to NW Provincial Treasury for budget allocation in a structured fashion.

Current challenges

- Late or non-submission of Immoveable Asset Management Plans (U-AMP, IPMP & B5) which resulted in an incomplete provincial Custodian Asset Management Plan (C-AMP).
- Unavailability of Needs Assessment / Analysis (Feasibility Study),
- Non-response of implementer by IPIP and SDA.
- General Non-compliance with relevant prescripts by client departments e.g. GIAMA, DoRA and PFMA.
- Unavailability of budget for disposal purposes (physical disposal).

5.2 Infrastructure projects which have been completed & those that are currently in progress

2013/2014		Status of completion	project planned to be completed in 2013/14	Reason for deviation
Project Number	Infrastructure Projects			
New and replacement assets				
PWRT 019/10	Ditsobotla Sub-District Office	99% completed	Ditsobotla Office	Political inference by Community Additional scope of work
PWRT 019/10	Moretele Data Tower	35 % completed		
PWRT 019/10	Vryburg Data Tower	50 % completed		
PWRT 019/10	Mmabatho Data Tower	35 % completed		
PWRT 019/10	Mini Garona	Completed		
Upgrade and Additions				
PWRT 019/10	Ditsobotla Fencing	40 % completed		
PWRT 019/10	Old Parliament Fencing	70 % completed	Old Parliament	VO of excavating using labour
PWRT 019/10	Upgrading and Widening of Manthe and Taung Bridge	Design stage		
PWRT 019/10	Dryharts Clinic	10 % completed		
PWRT 019/10	Maganeng Clinic	Design stage		
PWRT 019/10	Pudumoe Clinic	Design stage		
PWRT 019/10	Internal Roads(ward4)	Design stage		
PWRT 019/10	Internal Roads(ward14)	Design stage		
PWRT 019/10	Rehabilitation, Renovation and Refurbishments	Tender doc stage		
PWRT 019/10	Potchefstroom College of Agriculture	75 % complete	Potch College	Cash flow challenges from Contractor
(PWRT 35/11)	Extension Of North West Provincial Legislature	Design stage		
DPW130/05)	New Head Office Building Phase 2	Design stage		
PWRT37/11)	Wellness Centre Phase 2	Design stage		
PWRT102/13	Mini Garona Rustenburg	Feasibility stage		
PWRT32/11)	Rehab Of Runway Taxiways, Collect Roads) Phase 2	Completed	Rehab of Runaway Phase 2	
PWRT 32/11)	Rehab Of Runway, Taxiways, Collect Roads) Phase 1	Completed	Rehab of Runaway Phase 1	
PWRT112/13	Mafikeng Airport Terminus And Auxiliary Building	Conceptual stage		
(PWRT 106/10)	Proposed Layout To Existing Garona Office Park	Completed	Completed previous year	
(PWRT 098/10)	Completion of Vryburg Mini Garona	Completed		
PWRT 18/11	Madikwe Sub-District Offices	Design stage		
(PWRT 019/10)	Construction Contact Centre. Mmabatho	Completed		
PWRT 128/12	Lowe Res. Multipurpose Centre	Design stage		
PWRT105/13	Creation of Workspace Phase 3	Feasibility stage		
pwr 88/11	War On Poverty	programme		
PWRT 66/13	Installation of Enviro-Loo Toilet Units and establishment of Brick Making			
PWRT 67/13	Upgrading of Internal Roads using block paving at Ward 14	Design stage		
PWRT 68/13	Upgrading of Internal Roads using block at Ward 4	Design stage		
PWRT69/13	Installation of Solar Streetlights in Manthe Village	Design stage		
PWRT 70/13	Upgrade of Bridge on P25/1 between Manthe and Taung to a two way bridge	Design stage		
PWRT 106/13	Refurbishment of NW Legislature Chamber	Design stage		

PWRT 71/13	Upgrade of the Manthe Health Clinic and Construction of staff accommodation.	Design stage		
DPW 243/06	Ramosa Riekert Phase 2	Completed		
DPW 094/05	Potch Transport & Roads Offices	Tender Stage		
DPW 247/05	Potch Admin Building	Completed	Completed previous year	
DPW 244/05	Mothibistad Mechanical Workshop	Completed	Completed previous year	
PWRT 87/11	Rustenburg low tension substation	Completed	Completed previous year	
DPW245/05	Alex Holm Hall	Completed	Completed previous year	
NW 126/04	Barnard Social Security	Completed	Completed previous year	
DPW 239/05	Rustenburg DTR Water Reticulation	Completed	Completed previous year	
PWRT 106/13	Old Parliament Phase 2	Completed	Completed previous year	
PWRT 70/12	Legislature Access Point	Tender Stage		
DPW 105/05	Ramosa Riekert Phase 1	Completed	Completed previous year	
PWRT72/12)	Upgrading Of Air Conditioning At Legislature	Tender Stage		
PWRT 73/13	Upgrade of the Maganeng Health Clinic and Construction of staff accommodation.	Design stage		
PWRT103/13	Pilanesburg International Airport	Design stage		
PWRT 78/11	Moretele Office Park Phase 2 (Fence)	Tender Stage		
DPW 256/06	Potch College Of Agric Cluster A	Completed		
PWRT148/10C	Potch Agric College Cluster C	on hold		
PWRT 36/11	Rehabilitation and rep of H O Buildings	Tender Stage		
PWRT148/10B	Potch Agric College Cluster B	70% completed		
PWRT178/12	Ditsobotla Sub-District Office(Fencing)	30 % completed		
DPW 246/06	Ganyesa DPWRT Office	Completed	Completed previous year	
PWRT 74/13	Upgrade of the Pudumong Health Clinic and Construction of staff accommodation.	Design stage		
PWRT 75/13	Construction of a Dryharts Multipurpose Centre	On hold		
PWRT41/11	Ganyesa Office	Completed	Completed previous year	
DPW257/06) (PWRT076/12)	Taung Agric College	on hold		
(DPW 056/05)	Creation of Workspace Phase 1	Completed	Completed previous year	
(NW 119/04)	Gaabomotho Building Mmabatho	Completed	Completed previous year	
(DPW 254/06)	Lowe Main Building	Tender stage		
DPW 319/05	Mmabatho Convention Centre 3 parts	Design stage		
(DPW 253/06)	Lowe Residence	Design stage		
PWRT 093/10	Completion of Vryburg Mini Garona	Completed		
PWRT41/11I	Information Technology throughout Districts	programme		
PWRT 41/11(B)	Ganyesa Office	Completed		
(NW 032/07)	Restoration of Fire Damage	Completed	Completed previous year	
DPW120/04	Old Parliament Phase 3	Design stage		
PWRT 55/13	Ditsobotla Data Tower	Design stage		
PWRT102/10	Moretele Office Park Phase 2	Tender Stage		
PWRT 24/13	Moretele Office Park Phase 3	Design stage		

5.3 Plans to close down or down-grade any current facilities

During the period under review the Department did not receive an indication for close down or down-grade of any facilities by the User Departments as no condition assessment was carried out.

5.4 Progress made on the maintenance of infrastructure

5.4.1 Departmental Projects

The following projects were completed:

- Renovations of Makgori Road Camp Guardhouse, Construction of Gelukspan Guardhouse, Installation High Mast Lights Gelukspan, Upgrades at Rietsdraai Road Depot, Construction of Perimeter Wall at Lehurutshe Sub-District, Brick-making at Molopo Sub-District, Renovations of Makhubung Road Depot.
- Lebalang brick manufacturing, Rustenburg District Public Works Offices, Mogwase Sub-District Offices.
- House no.12 Ganyesa, Offices of the sub-district Offices at Taung, House no. 2 Phola Section.

5.4.2 Client Departments

Ngaka Modiri Molema District	Dr. Ruth Segomotsi Mompoti District	Dr. Kenneth Kaunda District	Bojanala District
Department of Education projects			
The District was allocated with 9 projects from the Dept of Education and Training and out of the 9 only 7 were implemented and two were suspended due to rationalization.	Erection and Installation of Palisade Fence at Old Batlhaping High School – completed.	<ul style="list-style-type: none"> • Renovations and Repairs at Phakedi Primary School – completed. • Renovations and Repairs at Lesego Primary School- First Delivery of the school was done on the 17/03/2014. • Renovations and Repairs at Reabona Secondary School - First Delivery of the school was done on the 21/05/2014. • Renovations and Repairs at Selang Thuto Primary School - First Delivery of the school was done on the 20/03/2014. • Renovations and Repairs at Tshogofatso Primary School - The Contractor was removed from site by the farm owner, letter was written to DOE seeking intervention still waiting for response. 	<ul style="list-style-type: none"> • Tladistad school – 73.86 complete • Rankelenyane school- 53.38% complete • Ramashita school – 56.84 % complete • Polonia school – 73.86% complete • Sephola school – 14% complete • Machakela school – 25% complete • Ntolo school – 21.67% complete
Department of Sports, Arts and Culture projects			
<ul style="list-style-type: none"> • The District was allocated with 4 maintenance projects for libraries, which were handed over in February 2014. • Five upgrades, one has been completed, i.e. Itsoseng Stadium, one at Mafikeng Museum is ongoing and it was handed over in February 2014. The 3 remaining projects which are Itsoseng Stadium (Construction of Perimeter wall), Upgrades at Lehurutshe Stadium and Mmabatho Stadium were advertised and closed on the 28th February 2014. The District is still awaiting appointment of contractors by the Department of Sports, Arts & Culture. 		<ul style="list-style-type: none"> • Renovations and repairs at Donkervleit recreation centre – completed. • Renovations and Repairs at Orkney library - project to be completed in June 2014. • Renovations and Repairs at Noyjons recreation centre – completed. 	

5.5 Development relating to the above that is expected to impact on the department's current expenditure

Although some of the projects were not implemented the district managed to use the remaining funds towards day to day maintenance to do various small projects and to also procure material.

5.6 Details as to how asset holdings have changed over the period under review, including information on disposals, scrapping and loss due to theft

The number of redundant properties or houses disposed of during the financial year under review is (two) 2 with revenue of R178 929.00.

5.7 Measures taken to ensure that the department's asset register remained up-to-date during the period under review

The Department with the assistance from EY commenced with a comprehensive programme to rebuild the Immovable Asset Register. The programme commenced in May 2013. The aim of the programme is to have a substantially compliant Immovable Asset register for presentation by the end on the 2013/14 Financial Year.

The project aimed to address the Vryburg deeds issue, drafting of an Immovable Asset Register Policy and other related policies, completeness of properties in line with frameworks to be developed.

During the preliminary assessment of the condition on the Immovable Asset Register as on 1 April 2013 and the management thereof a number of anomalies were identified that needs to be address. These anomalies include the following:

- Land inherited from parastatals
- Section 42 transfers not addressed
- State Domestic Facilities not on state land
- State Domestic Facilities on Municipal land (Project Amnesty)

Status report on the Immovable Asset Register as on 31 March 2014:

- 4028 registered land parcels accounted for
- IAR template substantially populated (significantly improved IAR)
- 40% of Land & structures linked thus far
- 1430 facilities assessed, 1933 remain to be assessed
- 421 Devolved properties researched and incorporated in IAR
- Municipal rates paid matched to IAR: 1151/1651
- Tenants reconciliation: 811/1267 leases identified on IAR
- Data ready for migration to IE-works

The Department is intending to obtain approval from the National Department of Public Works in compliance with National Treasury Regulation 16A6.6 on procurement of goods and services from other organ of state, to obtain the service of EY (Ernst and Young) for phase 2 of the Immovable Asset Register Enhancement Programme tender no. HP13/036 - Appointment of service provider to produce a complete, accurate and GRAP compliant immovable asset register (IAR). The scope of work for the Province will entail the following:

- Process Deeds download information on quarterly basis in order to enhance and maintain registered land data in IAR.
- Complete required linkages of land and structures
- Complete the process of unbundling relevant immovable assets from client department records
- Systems – iE-Works implementation.
- Operation Take Back –identify property transactions that may require detailed investigation and analysis given the potential misappropriation of state assets.
- Define and draft business processes
- Conduct reconciliation of municipal rates account
- Bulk vesting of state-owned properties
- Continue verifying and processing information obtained from client departments
- Attend to anomalies and obtain details of unprocessed land transactions and update IAR accordingly

Pre May 2013, there were 5 007 provincially-owned immovable assets (land and buildings) listed in the Immovable Fixed Asset Register. This comprises of:

- 1 264 residential dwellings,
- 3 743 non-residential properties

Since 2006/07, the Department has been utilizing the Property Real Estate Management Information System (PREMIS) as a Fixed Asset Register. Immovable Asset Register is a Excel based document and adhere to the minimum requirements of an IAR as determined by National Treasury.

This comprises of:

- 4 028 Land parcels (main IAR)
- 2 203 Residential accommodation (linked to the land parcels)
- 10 907 Non Residential facilities (linked to the land parcels)

During the First Quarter of 2014/15 Financial Year, the Department will migrate to iE-Works

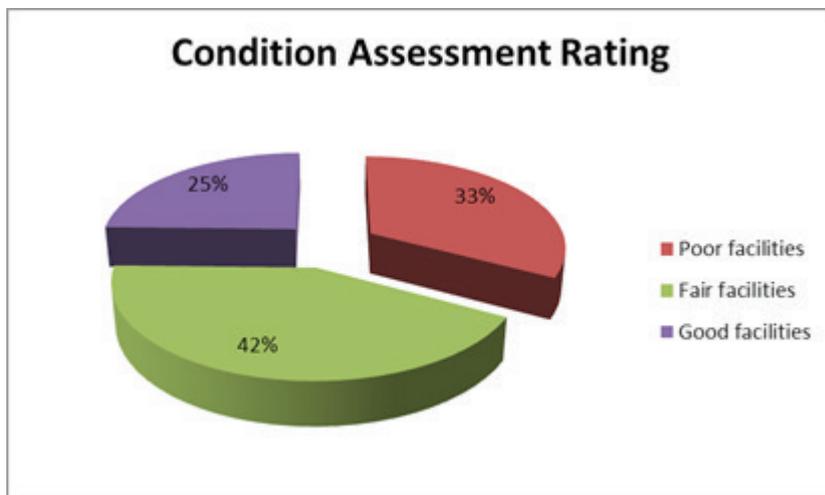
5.8 The current state of the department's capital assets, for example what percentage is in good, fair or bad condition?

Generally, the current state of the department's capital assets is poor and needs immediate attention.

The outcome of the technical condition assessment ratings

2330 list of facilities assessed and classified in terms of maintenance needs / challenges (excluding health facilities) within the North West province. The outcome of the condition assessment is as follows:

Facilities rated poor (766)	:	33%
Facilities rated fair (990)	:	42%
Facilities rated good (574)	:	25%



As from 2014/15 financial year, the Department will start implementing the outcome of the condition assessment with the aim of improving the budgeting and implementation of maintenance projects. Implementation will start with poorly rated facilities to fair and good.

Current challenges

Infrastructure delivery management should be implemented as planned to avoid further deterioration which would be more costly than it would have if done as planned.

Recommendation(s)

Implementation prioritization

- Good facilities: Preventative maintenance
- Fair Facilities: Essential maintenance only
- Poor Facilities: Condition based maintenance

Way-forward

Identified 170 facilities to be assessed and busy with draft tender documentations for appointment of professional service provider(s) (PSP's) to further conduct technical condition assessment for 2014/15 financial year.

5.9 Major maintenance projects that have been undertaken during the period under review

- Construction of Makgori and Masamane Early Learning Centres
- Construction of Moshana and Makgori Road Camps
- Tladistad school – 73.86 complete
- Rankelenyane school- 53.38% complete
- Ramashita school – 56.84 % complete
- Polonia school – 73.86% complete
- Sephola school – 14% complete
- Machakela school – 25% complete
- Ntolo school – 21.67% complete

5.10 Progress made in addressing the maintenance backlog during the period under review, for example, has the backlog grown or become smaller? Is the rate of progress according to plan? If not why not, and what measures were taken to keep on track.

DPWRT as a custodian is responsible to compile a maintenance plan for the province to address maintenance backlog and to keep up with the physical deterioration due to daily operation. Maintenance has been addressed on reactive basis, however a proactive plan of actions and measures have been put in place to improve the quality of all State-owned facilities:

Planned Infrastructure programmes and projects and associated budgets for the current and outer years in line with the MTEF in the following outputs: (Alignment of the Infrastructure Delivery Cycle & the Budget Cycle for improved planning, implementation and better cash-flow management)

Challenges

Non-submission of monthly progress reports by implementers.

Non-submission of final project (product) to update the Asset Register.

Lack of communication between the Programme Manager (Facilities Management: Planning component) and the Implementers and. Supply Chain Management bottlenecks

Way-forward

Submission of monthly progress reports to all stakeholders.

Submission of the final product to update the Asset Register.

To improve communication among relevant stakeholders and Fast track tender processes while complying with SCM processes

Recommendation

To improve on spending ways on the allocated infrastructure delivery management budget to avoid returning / forfeiting budgeted amounts without achieving our mandatory obligation of the department.





dpwrt

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

Annual Report

PART C:
GOVERNANCE



EXPANDED PUBLIC WORKS PROGRAMME

1. BACKGROUND

The Public Finance Management Act, Section 38(1) a (i) requires the Accounting Officer to establish and maintain the systems of risk management and internal control which are aligned to the principles of good corporate governance. The Department has adopted an enterprise-wide risk management (ERM) strategy which means that every key risk in each function of the Department is included in the structured and systematic process of risk management and that all risk management efforts are focused on supporting the achievement of the Department's objectives.

2. RISK MANAGEMENT

There is a Risk Management structure in existence to support the implementation and maintenance of an effective and efficient risk management function. The following documents have been developed to guide the implementation of an effective risk management and are reviewed annually:

- Risk Management Policy;
- Risk Management Strategy.

The Departmental Risk Assessment Workshops are conducted annually in line with the Risk Management Strategy to identify new and emerging risks.

The Risk Management Committee provides oversight and monitors the implementation of risk management systems. The Audit Committee sits quarterly and risk management is a standing item on the agenda, the committee always advises the Department on risk management and independently monitors the effectiveness of the systems of risk management.

3. FRAUD AND CORRUPTION

The following documents have been developed to guide the implementation of the anti-corruption & fraud prevention plan and are reviewed annually:

- Anti-Corruption & Fraud and Prevention Policy;
- Anti-Corruption & Fraud Prevention Strategy;
- Whistle-blowing policy;
- Gifts & Donation Policy.

Following the approval of the Anti-Corruption & Fraud Prevention Strategy and Whistle-Blowing Policy during the 2013/14 financial year, the anti-corruption and fraud awareness campaigns/ workshops were conducted in all the district offices (including sub-districts) offices.

Fraud cases are reported through the national hotline and investigated through the Departmental Legal Services.

4. MINIMIZING CONFLICT OF INTEREST

A circular from the Accounting Officer was circulated amongst departmental staff members to the effect that all who wish to engage in business activities outside of their employment should obtain written permission of the Executing Authority. In declaring financial interest, an official should complete a designed template with the necessary information and submit it to the Executing Authority with the necessary supporting documentation for approval.

5. CODE OF CONDUCT

The Department adheres to the Code of Conduct for the Public Service.

6. PRIOR MODIFICATIONS TO AUDIT REPORTS

- Contingent Liabilities
- Housing loan guarantee prior year figure was overstated by R20 000
- Commitment was understated by R216 641 million
- Irregular Expenditure – there were some duplicates resulted on overstated figure of R41 560 million
- Immovable Assets are reduced by R17 067 347 billion

7. INTERNAL CONTROL UNIT

The Internal Control Unit developed a detailed audit action plan to address the audit findings by Auditor General South Africa (AGSA) and Provincial Internal Audit (PIA) for the period under review.

9. AUDIT COMMITTEE REPORT

DEPARTMENT OF PUBLIC WORKS, ROADS AND TRANSPORT

Report of the Provincial Audit Committee

We are pleased to present our report for the financial year ended 31 March 2014.

Audit Committee Members and Attendance

The Audit Committee consists of the members listed hereunder and should meet at least four times per annum as the Central Audit Committee and also four times per annum as the Cluster Audit Committee as per its approved terms of reference. During the current year four meetings were held by the Central Audit Committee and five meetings was held by the Cluster Audit Committee. The current Audit Committee was appointed effective from 1 September 2013 at which time the extension of the term of office of the previous Audit Committee expired.

Central Audit Committee up to 31 August 2013

Name	Role	Scheduled Meetings		Special Meetings	
		Held	Attended	Held	Attended
Mr. M. Mohohlo	Chairperson	2	2	2	2
Mr. P. Mnisi	External Member	2	1	2	2
Ms. P. Mzizi	External Member	2	2	2	2
Ms. N. Mtebele	External Member	2	2	2	2
Mr. P. Zwane	External Member	2	1	2	2
Mr. I. Kunene*	Ex Officio Member	2	2	2	0
Mr. G. Paul	Ex Officio Member	2	2	2	0

*acting Accounting Officer Department of Finance up to 31 December 2013.

Central Audit Committee from 1 September 2013

Name	Role	Scheduled Meetings		Special Meetings	
		Held	Attended	Held	Attended
Mr. M. Mohohlo	Chairperson	2	2	0	0
Ms. P. Mzizi	External Member	2	2	0	0
Ms. N. Mtebele	External Member	2	2	0	0
Mr. P. Tjie	External Member	2	2	0	0
Mr. N. Kunene	Ex Officio Member	2	0	0	0
Mr. M. Raedani*	Ex Officio Member	2	1	0	0
Mr. G. Paul	Ex Officio Member	2	2	0	0

*Appointed 1 January 2014.

Cluster Audit Committee up to 31 August 2013

Name	Role	Scheduled Meetings	
		Held	Attended
Mr P Zwane	Chairperson and External Member	2	1
Mr A Mahlalutye	External Member	2	1
Mr M Mohohlo*	External Member	2	2
Ms N Mtebele*	External Member	2	2

*Co-opted for specific meetings.

Cluster Audit Committee from 1 September 2013

Name	Role	Scheduled Meetings		Special Meetings	
		Held	Attended	Held	Attended
Mr P. Tjie	Chairperson and External Member	2	2	1	1
Ms J Brown	External Member	2	1	1	1
Mr P. Zwane	External Member	2	2	1	1
Mr M Mohohlo*	External Member	2	0	1	1
Dr A Robinson**	Internal Member	2	1	1	0
Ms B Mofokeng**	Internal Member	2	1	1	0

*Appointed 1 February 2014.

Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from section 38(1) (a) (ii) of the PFMA and Treasury Regulation 3.1.

The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

The effectiveness of internal control

In line with the PFMA, internal audit provides the audit committee and management with assurance that the internal controls are appropriate and effective. This is usually achieved by means of the identification of corrective actions and suggested enhancements to the internal control processes and risk management. From the various reports of the internal auditors and management it was noted that matters were reported indicating material deficiencies in the system of internal controls in areas pertaining to financial reporting, reporting on pre-determined objectives and compliance with laws and regulations.

Through our analysis of audit reports and engagement with the Department we can report that the system on internal control for the period under review was not adequate and effective. The report of the Auditor General South Africa for the 31 March 2014, confirms our assertion in this regard.

A matter of concern for the Audit Committee is that the department is currently not implementing all internal audit action plans agreed upon.

Based on the quarterly reviews performed, the departmental fraud and risk management system is not adequate and effective.

The Audit Committee remains concerned with the non progress in the finalisation of unauthorised, irregular and fruitless and wasteful expenditure.

In-Year Management and Quarterly Reporting

The Provincial Treasury has confirmed that the department has reported to the Treasury as is required by the PFMA. The quality of the in-year financial and performance reporting including interim financial statements are however a concern to the Audit Committee.

Evaluation of Financial Statements

The Audit Committee has:

- reviewed and discussed the external audit outcomes on the audited financial statements to be included in the annual report, with the Auditor General South Africa and the Accounting Officer;
- reviewed the Auditor General South Africa's management report and management's response thereto;
- reviewed changes in accounting policies and practices;
- reviewed the departments compliance with legal and regulatory provisions; and
- reviewed the adjustment made resulting from the audit.

The audit committee had requested the accounting officer to ensure that all the review notes and comments of the consultants, internal audit and audit committee are fully addressed prior to submission of the annual financial statements to Auditor General South Africa and has also requested the Department to ensure that prior year misstatements as reported in the management report of the Department do not re-occur.

Evaluation of reporting on pre-determined objectives

The Audit Committee has to the extent possible:

- reviewed and discussed the external audit outcomes on the reporting on pre-determined objectives to be included in the annual report, with the Auditor General South Africa and the Accounting Officer;
- reviewed the compliance with the National Treasury Guide for the preparation of the annual report;
- reviewed the alignment of the quarterly reporting to the annual performance plan and the annual performance reporting; and
- reviewed whether the performance reported is in agreement with portfolio of evidence.

The audit committee had requested the accounting officer to ensure that all the review notes and comments of the consultants and internal audit are fully addressed prior to submission of the Report on predetermined objectives to Auditor General South Africa.

The Audit Committee has reviewed and discussed the external audit outcomes on the reporting on pre-determined objectives to be included in the annual report, with the Auditor General South Africa and the Accounting Officer.



Internal audit

The Audit Committee is satisfied that the internal audit function operated effectively during the year under review. However the level of resourcing and strategic placement of the function can still be improved upon. The Audit Committee also notes that the deficiencies in risk management mentioned above impact on the adequate implementation of the risk based audit approach.

Auditor General South Africa

We have reviewed the department's implementation plan for audit issues raised in the previous year and we are not satisfied that the matters have been adequately resolved.

The Audit Committee has met with the Auditor General South Africa and is not aware of any unresolved issues with respect to the current audit.

The Audit Committee concurs with the Auditor General South Africa's conclusions on the annual financial statements.

General

The Audit Committee strongly recommends that the Department must prioritise the adequate and effective implementation and frequent monitoring of the audit action plans for both internal and external audit in order to achieve the required effectiveness in governance, accountability and clean administration.

Signed on behalf of the Cluster Audit Committee by:



Chairperson of the Cluster Audit Committee

Mr MP Tjie

Date: 31 July 2014

The above report was presented to, considered and approved by the Central Audit Committee at a meeting held on 3 August 2014 and is signed by:



Chairperson of the Provincial Audit Committee

Mr MM Mohohlo

Date: 31 July 2014





dpwrt

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

Annual Report

PART D:
HUMAN RESOURCE
MANAGEMENT



EXPANDED PUBLIC WORKS PROGRAMME

1. INTRODUCTION

1.1 The status of human resources in the department

Human Resource oversight statistics in paragraph 2 below gives an overview of the status of human Resource management in the Department.

1.2 Human resources priorities for the year under review and the impact of these

- To determine the Department's organizational structure in terms of its core and support staff
- To attract, select and retain an appropriately skilled workforce, in particular, Qualified and Professionally Registered Engineers, Architects; Quantity Surveyors and related Technicians.
- To promote human capital development
- To pursue representation of 50% women at SMS level and 2% People with Disability
- To create and maintain a safe working environment

1.3 Workforce planning and key strategies to attract and recruit a skilled and capable workforce

The revised organizational structure is being consulted with DPSA. The Department intends to implement head-hunting concurrent with advertisement of posts in recruiting scarce skills within the Engineering and related fields. The Department has also partnered with the other Infrastructure Departments within the Province viz. Education and Health with the facilitation of Treasury in the recruitment drive.

Bursaries are also granted to serving employees to address scarce and critical skills. Measures are also put in place to develop internal capacity by admitting serving Technicians, Engineers, Quantity Surveyors, etc into a programme of acquiring Professional Registration with appropriate professional bodies to make them compliant with OSD requirements.

1.4 Employee performance management

Performance Agreements are signed with all employees, SMS members inclusive. Performance reviews are conducted and appropriate interventions are implemented to address skills and performance gaps.

1.5 Employee wellness programmes

The department is implementing various employee wellness interventions to create awareness on various chronic illnesses. Visiting Specialists offer health services Foot clinic; Eye testing and Dietician at the workplace. HIV/AIDS Counseling & Testing (HCT) sessions as well as health screenings were conducted and employees are tested on voluntary basis

1.6 Highlight achievements and challenges faced by the department, as well as future resource plans/goals

- 214 employees enrolled for Adult Education and Training
- 62 Bursaries have been awarded to employees (26 Males and 36 Females)
- 92 Interns recruited (60 Females and 32 Males)
- 38 new appointees underwent Compulsory Induction Programme
- 4 Senior Management Service posts were filled inclusive of Head of Department and the selection process of the other three advertised is at an advanced stage..

Plans

- Undertake consultation process with relevant stakeholders to have the proposed revised structure approved.
- To intensify HIV/Aids counseling and testing sites for employees to know their status
- To intensify physical, emotional and wellness programmes as well as safety in the workplace.

- To implement the Learnership on Construction Road Workers
- To assist serving Technicians, Engineers, Quantity Surveyors, etc to enroll into a programme of acquiring Professional Registration with appropriate professional bodies to make them compliant with OSD requirements.
- To effectively manage grievances and misconduct cases.

Challenges:

- 214 employees enrolled for Adult Education and Training
- 62 Bursaries have been awarded to employees (26 Males and 36 Females)
- 92 Interns recruited (60 Females and 32 Males)
- 38 new appointees underwent Compulsory Induction Programme
- 4 Senior Management Service posts were filled inclusive of Head of Department and the selection process of the other three advertised is at an advanced stage..

Plans

- Undertake consultation process with relevant stakeholders to have the proposed revised structure approved.
- To intensify HIV/Aids counseling and testing sites for employees to know their status
- To intensify physical, emotional and wellness programmes as well as safety in the workplace.
- To implement the Learnership on Construction Road Workers
- To assist serving Technicians, Engineers, Quantity Surveyors, etc to enroll into a programme of acquiring Professional Registration with appropriate professional bodies to make them compliant with OSD requirements.
- To effectively manage grievances and misconduct cases.

Challenges:

Difficulty in recruiting registered professionals (e.g Engineers; Architects; Quantity Surveyors and related Technicians).

2. HUMAN RESOURCE OVERSIGHT STATISTICS

2.1 PERSONNEL RELATED EXPENDITURE

Table 3.1.1 Personnel costs by programme, 2013/04/01-2014/03/31				
Programme	No. of Employees as at 31 March 2014	Personnel Expenditure (excl Good & Services)	% of Total Personnel Cost	Average Personnel Cost per Employee (R)
97100000 PROGRAM 1: ADMINISTRATION	373	R 96 193 983.94	14	R 257 893.00
97600000 PROGRAM 2: PUBLIC WORKS INFRASTRUCTURE	1466	R 292 929 580.36	42	R 199 816.00
97700000 PROGRAM 3: TRANSPORT INFRASTRUCTURE	1444	R 240 979 723.99	35	R 166 883.00
97800000 PROGRAM 4: TRANSPORT OPERATIONS	251	R 63 401 364.16	9	R 252 595.00
97500000 PROGRAM 5: COMMUNITY BASED PROGRAMME	22319	R 134 684 807.50	19	R 6 035.00
Grand Total	3534	R 693 504 652.45	100	R 196 238.00

Note: As per discussion with National Treasury (& DPSA), the number of employees as at 31 March 2014 will be used.

Table 3.1.2 Personnel costs by salary bands, 2013/04/01-2014/03/31				
SALARY BANDS	No. of Employees as at 31 March 2014	Personnel Expenditure (excl Good & Services)	% of Total Personnel Cost	Average Personnel Cost per Employee (R)
Lower skilled (Levels 1-2)	848	R 98 436 088.46	12	R 116 080.00
Skilled (Levels 3-5)	1450	R 222 064 188.14	27	R 153 148.00
Highly skilled production (Levels 6-8)	796	R 219 095 305.88	27	R 275 245.00
Highly skilled supervision (Levels 9-12)	260	R 118 593 448.13	14	R 456 129.00
Senior and Top Management (Level 13-16)	27	R 23 528 368.61	3	R 871 421.00
Contracts	134	R 16 615 412.73	2	R 123 996.00
Periodical Remuneration	20962	R 129 856 648.00	16	R 6 195.00
Abnormal Appointment	1376	R 0.00	0	R 0.00
Grand Total	25853	R 828 189 459.95	100	R 32 035.00

Note: As per discussion with National Treasury (& DPSA), the number of employees as at 31 March 2014 will be used.

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Assistance by programme, 2013/04/01-2014/03/31									
PROGRAMME	Salaries		Overtime		Home Owners Allowance		Medical Assistance		Personnel Expenditure (excl S&T)
	SALARIES VIA PERSAL	Salaries as % of Personnel Cost	OVERTIME	Overtime as % of Personnel Cost	HOUSE OWNERS ALLOWANCE	HOA as % of Personnel Cost	MEDICAL FUNDS	Medical Ass. as % of Personnel Cost	
97100000 PROGRAM 1 ADMINISTRATION	R 67 504 373.77	70	R 894 462.55	1	R 2 693 282.00	3	R 4 295 772.43	5	R 96 193 983.94
97600000 PROGRAM 2: PUBLIC WORKS INFRASTRUCTURE	R 198 790 323.92	68	R 1 483 328.35	1	R 14 846 728.76	5	R 21 774 152.77	7	R 292 929 580.36
97700000 PROGRAM 3: TRANSPORT INFRASTRUCTURE	R 161 981 365.59	67	R 610 601.18	0	R 13 752 202.50	6	R 18 029 044.85	8	R 240 979 723.99
97800000 PROGRAM 4: TRANSPORT OPERATIONS	R 43 521 594.39	69	R 1 030 397.51	2	R 2 293 476.00	4	R 3 675 711.90	6	R 63 401 364.16
97500000 PROGRAM 5: COMMUNITY BASED PROGRAMME	R 3 420 824.13	3	R 3 531.33	0	R 134 124.00	0	R 140 232.00	0	R 134 684 807.50
Grand Total	R 471 797 657.67	68	R 4 018 789.59	1	R 33 585 689.26	5	R 47 774 681.95	7	R 693 504 652.45

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Assistance by salary bands, 2013/04/01-2014/03/31									
SALARY BANDS	Salaries		Overtime		Home Owners Allowance		Medical Assistance		Personnel Expenditure (excl Good & Services)
	SALARIES VIA PERSAL	Salaries as % of Personnel Cost	OVERTIME	Overtime as % of Personnel Cost	HOUSE OWNERS ALLOWANCE	HOA as % of Personnel Cost	MEDICAL FUNDS	Medical Ass. as % of Personnel Cost	
Lower skilled (Levels 1-2)	R63 867 298.99	65	R593 181.39	1	R8 160 300.00	8	R10 278 120.69	10	R98 436 088.46
Skilled (Levels 3-5)	R145 872 328.95	66	R1 799 966.48	1	R14 740 200.00	7	R20 089 578.07	9	R222 064 188.14
Highly skilled production (Levels 6-8)	R154 351 491.55	70	R1 250 183.65	1	R7 898 300.00	4	R13 267 555.48	6	R219 095 305.88
Highly skilled supervision (Levels 9-12)	R84 423 409.09	71	R354 460.13	0	R2 250 163.26	2	R3 817 471.55	3	R 118 593 448.13
MEC & Senior Management (Level 13-16)	R14 271 085.36	61		0	R588 026.00	3	R384 572.08	2	R23 528 368.61
Contracts	R12 094 127.66	73	R24 529.27	0	R82 824.00	1	R77 616.08	1	R16 615 412.73
Periodical Remuneration	R338 740.20	0		0		0		0	R129 856 648.00
Abnormal Appointment		0		0		0		0	R 0.00
Grand Total	R475 218 481.80	57	R4 022 320.92	1	R33 719 813.26	4	R47 914 913.95	6	R828 189 459.95

2.2 EMPLOYMENT AND VACANCIES

Table 3.2.1 Employment and Vacancies by Programme, 31 March 2014				
PROGRAMME	No. of posts	No. of posts filled	% Vacancy Rate	No. of posts filled additional to the establishment
97100000 PROGRAM 1: ADMINISTRATION	332	268	19	125
97600000 PROGRAM 2: PUBLIC WORKS INFRASTRUCTURE	1716	1447	16	7
97700000 PROGRAM 3: TRANSPORT INFRASTRUCTURE	1854	1439	22	1
97800000 PROGRAM 4: TRANSPORT OPERATIONS	284	241	15	2
97500000 PROGRAM 5: COMMUNITY BASED PROGRAMME	10	8	20	5
Grand Total	4186	3395	19	135

Table 3.2.2 Employment and Vacancies by Salary Bands, 31 March 2014				
SALARY BAND	No. of posts on approved Establishment	No. of posts filled	% Vacancy Rate	No. of posts filled additional to the establishment
Lower skilled (Levels 1-2)	1349	1157	14	123
Skilled (Levels 3-5)	1503	1163	23	6
Highly skilled production (Levels 6-8)	991	801	19	5
Highly skilled supervision (Levels 9-12)	315	251	20	5
MEC & Senior management (Levels 13-16)	38	31	18	1
Grand Total	4196	3403	19	140



Table 3.2.3 Employment and Vacancies by critical occupation, 31 March 2014

Occupations	No. of posts on approved Establishment	No. of posts filled	% Vacancy Rate	No. of posts filled additional to the establishment
*****	18	16	11	
ADMINISTRATIVE RELATED	151	127	16	4
ALL ARTISANS IN THE BUILDING METAL MACHINERY ETC.	521	458	12	
ARCHITECTS TOWN AND TRAFFIC PLANNERS	2	0	100	
ARTISAN PROJECT AND RELATED SUPERINTENDENTS	31	27	13	
AUXILIARY AND RELATED WORKERS	79	72	9	
BOILER AND RELATED OPERATORS	1	0	100	
BUILDING AND OTHER PROPERTY CARETAKERS	17	13	24	
BUS AND HEAVY VEHICLE DRIVERS	28	23	18	
CARTOGRAPHERS AND SURVEYORS	3	2	33	
CARTOGRAPHIC SURVEYING AND RELATED TECHNICIANS	24	3	88	
CHEMICAL AND PHYSICAL SCIENCE TECHNICIANS	29	20	31	
CIVIL ENGINEERING TECHNICIANS	1	1	0	
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	220	170	23	
CLIENT INFORM CLERKS(SWITCHB RECEIPT INFORM CLERKS)	12	10	17	
COMMUNICATION AND INFORMATION RELATED	3	2	33	
COMPUTER SYSTEM DESIGNERS AND ANALYSTS.	2	2	0	
ECONOMISTS	0	0	0	1
ELECTRICAL AND ELECTRONICS ENGINEERING TECHNICIANS	0	0	0	4
EMERGENCY SERVICES RELATED	1	1	0	
ENGINEERING SCIENCES RELATED	9	4	56	1
ENGINEERS AND RELATED PROFESSIONALS	2	1	50	
ENVIRONMENTAL HEALTH	1	1	0	
FARM HANDS AND LABOURERS	19	17	11	
FINANCE AND ECONOMICS RELATED	25	20	20	
FINANCIAL AND RELATED PROFESSIONALS	28	25	11	
FINANCIAL CLERKS AND CREDIT CONTROLLERS	98	77	21	
FIRE FIGHTING AND RELATED WORKERS	38	35	8	
GENERAL LEGAL ADMINISTRATION & REL. PROFESSIONALS	7	5	29	
HEAD OF DEPARTMENT/CHIEF EXECUTIVE OFFICER	3	3	0	
HORTICULTURISTS FORESTERS AGRICUL.& FORESTRY TECHN	2	1	50	
HOUSEHOLD FOOD AND LAUNDRY SERVICES RELATED	1	1	0	
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	39	30	23	
HUMAN RESOURCES CLERKS	100	78	22	
HUMAN RESOURCES RELATED	24	18	25	
INSPECTORS OF APPRENTICES WORKS AND VEHICLES	110	90	18	
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN	2	1	50	
LIBRARIANS AND RELATED PROFESSIONALS	1	1	0	
LIBRARY MAIL AND RELATED CLERKS	20	14	30	
LIGHT VEHICLE DRIVERS	60	49	18	
LOGISTICAL SUPPORT PERSONNEL	11	6	46	
MATERIAL-RECORDING AND TRANSPORT CLERKS	61	52	15	
MESSENGERS PORTERS AND DELIVERERS	26	24	8	
METEOROLOGISTS STATISTICAL & RELATED TECHNICIANS	2	0	100	
MOTOR VEHICLE DRIVERS	318	257	19	
MOTORISED FARM AND FORESTRY PLANT OPERATORS	2	1	50	
OFFICE CLERKS AND RELATED KEYBOARD OPERATORS	4	4	0	
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	364	309	15	128
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS	131	109	17	
OTHER INFORMATION TECHNOLOGY PERSONNEL.	1	1	0	
OTHER OCCUPATIONS	1	1	0	
PRINTING AND RELATED MACHINE OPERATORS	1	0	100	
PRINTING PLANNERS AND PRODUCTION CONTROLLERS	1	1	0	

PRODUCTION ADVISERS : FACTORIES	9	8	11	
QUANTITY SURVEYORS & RELA PROF NOT CLASS ELSEWHERE	3	0	100	
ROAD SUPERINTENDENTS	15	11	27	
ROAD TRADE WORKERS.	70	48	31	
ROAD WORKERS	706	552	22	
SAFETY HEALTH AND QUALITY INSPECTORS	1	0	100	
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	38	29	24	1
SECURITY GUARDS	13	12	8	
SECURITY OFFICERS	3	2	33	
SENIOR MANAGERS	32	26	19	1
SOCIAL WORK AND RELATED PROFESSIONALS	3	1	67	
TRADE LABOURERS	647	530	18	
TRADE/INDUSTRY ADVISERS & OTHER RELATED PROFESSION	1	1	0	
Grand Total	4196	3403	19	140

2.3 FILLING OF SMS POSTS

Table 3.3.1 SMS post information as on 31 March 2014					
SMS LEVEL	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department			0		0
Salary Level 16	1	1	100		0
Salary Level 15	1	1	100		0
Salary Level 14	6	4	67	4	33.3
Salary Level 13	29	28	97	3	3.4
Grand Total	37	34	91.9	7	8.1

Table 3.3.2 SMS post information as on 30 September 2013					
SMS LEVEL	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department			0		0
Salary Level 16	1	1	100		0
Salary Level 15	1	1	100		0
Salary Level 14	7	3	43	4	57.1
Salary Level 13	29	27	93	3	6.9
Grand Total	38	32	84.2	7	15.8

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2013 and 31 March 2014					
SMS LEVEL	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department			0		0
Salary Level 16	1	1	100		0
Salary Level 15	1	1	100		0
Salary Level 14	6	4	67	4	33.3
Salary Level 13	29	28	97	3	3.4
Grand Total	37	34	92	7	8.1



2.4 JOB EVALUATION

Table 3.4.1 Job Evaluation by Salary band for the period 01 April 2013 to 31 March 2014							
Salary Band	Number of Posts on approved Establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts Downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
LOWER SKILLED (Levels 1-2)	1349						
SKILLED (Levels 3-5)	1503						
HIGHLY SKILLED PRODUCTION (Levels 6-8)	991						
HIGHLY SKILLED SUPERVISION (Levels 9-12)	315	6	2	0		2	100
MEC & SENIOR MANAGEMENT SERVICE BAND A (Level 13 - 16)	38						
Total	4196	6	2	0	0	2	100

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 01 April 2013 to 31 March 2014					
Beneficiary	African	Asian	Coloured	White	Total
None					

Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 01 April 2013 to 31 March 2014				
Occupation	Number of Employees	Job Evaluation Level	Remuneration Level	Reason for deviation
None				

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 01 April 2013 to 31 March 2014					
Beneficiary	African	Asian	Coloured	White	Total
None					

2.5 EMPLOYMENT CHANGES

Table 3.5.1 Annual turnover rates by salary band, 1 April 2013 to 31 March 2014

Service Band	Total employees as on 1 April 2013	Appointments	Transfers into the Department	Terminations	Transfers out of the Department	Turnover rate
Lower skilled (Levels 1-2)	875	86	2	36		4
Skilled (Levels 3-5)	1441	48	1	107	6	8
Highly skilled production (Levels 6-8)	805	18	2	35	12	6
Highly skilled supervision (Levels 9-12)	257	9	1	7	3	4
Senior Management Service Band A (Level 13)	21			1		5
Senior Management Service Band B (Level 14)	5	1		2		40
Senior Management Service Band C (Level 15)		1				0
MEC & Senior Management Service Band D (Level 16)	1					0
Contracts	127	99		99		78
Periodical Remuneration	4832	19415		3507		73
Abnormal Appointment	2374	1229		2215		93
TOTAL	10738	20906	6	6009	21	56

Table 3.5.2 Annual turnover rates by critical occupation, 1 April 2013 to 31 March 2014

Occupation	Total employees as on 1 April 2013	Appointments	Transfers into the Department	Terminations	Transfers out of the Department	Turnover rate
ADMINISTRATIVE RELATED	127	13	1	7		6
ALL ARTISANS IN THE BUILDING METAL MACHINERY ETC.	410	26		25	5	7
ARCHIVISTS CURATORS AND RELATED PROFESSIONALS	1					0
ARTISAN PROJECT AND RELATED SUPERINTENDENTS	24	1		2		8
AUXILIARY AND RELATED WORKERS	97	1		5		5
BUILDING AND OTHER PROPERTY CARETAKERS	25			6		24
BUS AND HEAVY VEHICLE DRIVERS	100	4		1		1
CARTOGRAPHERS AND SURVEYORS	2					0
CARTOGRAPHIC SURVEYING AND RELATED TECHNICIANS	2			1		50
CHEMICAL AND PHYSICAL SCIENCE TECHNICIANS	25			2		8
CIVIL ENGINEERING TECHNICIANS	3					0
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	402	41	2	44		11
CLIENT INFORM CLERKS(SWITCHBOARD RECEPTION CLERKS)	8					0
COMMUNICATION AND INFORMATION RELATED	2					0
COMPOSITORS TYPESETTERS & RELATED PRINTING WORKERS	4			1		25
ELECTRICAL AND ELECTRONICS ENGINEERING TECHNICIANS	2	1				0
EMERGENCY SERVICES RELATED	1					0
ENGINEERING SCIENCES RELATED	6	1		3		50
ENGINEERS AND RELATED PROFESSIONALS	3			1		33
FARM HANDS AND LABOURERS	7					0
FINANCE AND ECONOMICS RELATED	12				1	8
FINANCIAL AND RELATED PROFESSIONALS	33					0
FINANCIAL CLERKS AND CREDIT CONTROLLERS	85	1		2		2
FIRE FIGHTING AND RELATED WORKERS	35					0
FOOD SERVICES AIDES AND WAITERS	4			1		25
GENERAL LEGAL ADMINISTRATION & REL. PROFESSIONALS	3	1				0
HEAD OF DEPARTMENT/CHIEF EXECUTIVE OFFICER	2					0
HUMAN RESOURCES & ORGANISATIONAL DEVELOPMENT & RELATED PROFESSIONALS	23	2	1		3	13
HUMAN RESOURCES CLERKS	50	3	1	2	1	6



HUMAN RESOURCES RELATED	5				1	20
INFORMATION TECHNOLOGY RELATED	3					0
INSPECTORS OF APPRENTICES WORKS AND VEHICLES	106	2		3	2	5
LIBRARIANS AND RELATED PROFESSIONALS	1					0
LIBRARY MAIL AND RELATED CLERKS	13	1				0
LIGHT VEHICLE DRIVERS	23			1		4
LOGISTICAL SUPPORT PERSONNEL	2					0
MATERIAL-RECORDING AND TRANSPORT CLERKS	65			4		6
MESSENGERS PORTERS AND DELIVERERS	13	1		1		8
MOTOR VEHICLE DRIVERS	150	1		12		8
MOTORISED FARM AND FORESTRY PLANT OPERATORS	3					0
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	400	97		95	3	25
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS	117	6		4	2	5
OTHER INFORMATION TECHNOLOGY PERSONNEL.	2					0
OTHER OCCUPATIONS	78			11		14
PRINTING AND RELATED MACHINE OPERATORS	1					0
PRODUCTION ADVISERS : FACTORIES	0	7				0
ROAD SUPERINTENDENTS	13					0
ROAD TRADE WORKERS.	52			4		8
ROAD WORKERS	590	41		44		8
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	40	2	1	1	2	8
SECURITY GUARDS	37			2		5
SECURITY OFFICERS	8	1				0
SENIOR MANAGERS	27	2		3		11
SOCIAL SCIENCES RELATED	1					0
SOCIAL WORK AND RELATED PROFESSIONALS	1	1			1	100
TRADE LABOURERS	7484	20649		5721		76
TRADE RELATED	1					0
TRADE TRAINERS	1					0
TRADE/INDUSTRY ADVISERS & OTHER RELATED PROFESSION	1					0
WATER PLANT AND RELATED OPERATORS	1					0
WORK PLANNERS	1					0
GRAND TOTAL	10738	20906	6	6009	21	56

Table 3.5.3 Reasons why staff left the department for the period 1 April 2013 to 31 March 2014

Resign Type Description	Total	% of Total Resignations	% of Total Employment
1 RETIREMENT - SECTION 16(1)(A) PUBLIC SERVICE ACT	106	2	1
12 EXPIRATION OF COMMUNITY SERVICE	1	0	0
13 CONVERSION IN NATURE OF APPOINTMENT	2790	46	26
14 SERVICE PERIOD EXPIRED	1	0	0
16 CANCELLING OF APPOINTMENT	4	0	0
17 SUSPENSION	5	0	0
2 DECEASED	38	1	0
3 RESIGNATION	1062	18	10
30 DISMISSAL (DISCHARGED)	12	0	0
32 COMPULSORY RETIREMENT-SECTION 16(4)PUBLIC SERVICE	2	0	0
33 EARLY RETIREMENT-SECTION 16(6)(A)PUBLIC SERVICE A	4	0	0
42 DESERTION-SECTION 17(5)(A)(1) (PUBLIC SERVICE ACT	1	0	0
7 DESERTION	5	0	0
8 CONTRACT EXPIRY	1977	33	18
9 RESIGNING OF POSITION	1	0	0
TOTAL	6009	100	56
99 TRANSFER OUT OF PERSAL	5	0	0
INTER DEPARTMENTAL TRANSFER (WITHIN NWPB)	16	0	0
TOTAL INCLUDING TRANSFERS OUT OF PERSAL	6030	100	56

Table 3.5.4 Promotions by critical occupation for the period 1 April 2013 to 31 March 2014

OCCUPATION	Total employees as on 1 April 2013	TOTAL PROMOTIONS	Salary Level Promotions as a % of Employment	TOTAL PAY PROGRESSION	Notch progressions as a % of employment
ADMINISTRATIVE RELATED	127	6	5	107	84
ALL ARTISANS IN THE BUILDING METAL MACHINERY ETC.	410	2	1	310	76
ARCHIVISTS CURATORS AND RELATED PROFESSIONALS	1	0	0	0	0
ARTISAN PROJECT AND RELATED SUPERINTENDENTS	24	1	4	20	83
AUXILIARY AND RELATED WORKERS	97	0	0	72	74
BUILDING AND OTHER PROPERTY CARETAKERS	25	0	0	15	60
BUS AND HEAVY VEHICLE DRIVERS	100	0	0	82	82
CARTOGRAPHERS AND SURVEYORS	2	0	0	2	100
CARTOGRAPHIC SURVEYING AND RELATED TECHNICIANS	2	0	0	1	50
CHEMICAL AND PHYSICAL SCIENCE TECHNICIANS	25	1	4	17	68
CIVIL ENGINEERING TECHNICIANS	3	0	0	3	100
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	402	0	0	258	64
CLIENT INFORM CLERKS(SWITCHB RECEIPT INFORM CLERKS)	8	0	0	7	88
COMMUNICATION AND INFORMATION RELATED	2	0	0	2	100
COMPOSITORS TYPESETTERS & RELATED PRINTING WORKERS	4	0	0	1	25
ELECTRICAL AND ELECTRONICS ENGINEERING TECHNICIANS	2	0	0	0	0
EMERGENCY SERVICES RELATED	1	0	0	0	0
ENGINEERING SCIENCES RELATED	6	0	0	0	0
ENGINEERS AND RELATED PROFESSIONALS	3	1	33	1	33
FARM HANDS AND LABOURERS	7	0	0	8	114
FINANCE AND ECONOMICS RELATED	12	0	0	12	100
FINANCIAL AND RELATED PROFESSIONALS	33	0	0	27	82
FINANCIAL CLERKS AND CREDIT CONTROLLERS	85	2	2	62	73
FIRE FIGHTING AND RELATED WORKERS	35	0	0	37	106
FOOD SERVICES AIDERS AND WAITERS	4	0	0	3	75
GENERAL LEGAL ADMINISTRATION & REL. PROFESSIONALS	3	0	0	4	133
HEAD OF DEPARTMENT/CHIEF EXECUTIVE OFFICER	2	0	0	0	0
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	23	0	0	18	78
HUMAN RESOURCES CLERKS	50	0	0	41	82



HUMAN RESOURCES RELATED	5	1	20	3	60
INFORMATION TECHNOLOGY RELATED	3	0	0	4	133
INSPECTORS OF APPRENTICES WORKS AND VEHICLES	106	3	3	91	86
LIBRARIANS AND RELATED PROFESSIONALS	1	0	0	0	0
LIBRARY MAIL AND RELATED CLERKS	13	0	0	14	108
LIGHT VEHICLE DRIVERS	23	0	0	20	87
LOGISTICAL SUPPORT PERSONNEL	2	0	0	2	100
MATERIAL-RECORDING AND TRANSPORT CLERKS	65	2	3	54	83
MESSENGERS PORTERS AND DELIVERERS	13	0	0	11	85
MOTOR VEHICLE DRIVERS	150	1	1	132	88
MOTORISED FARM AND FORESTRY PLANT OPERATORS	3	0	0	2	67
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	400	5	1	220	55
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS	117	4	3	80	68
OTHER INFORMATION TECHNOLOGY PERSONNEL.	2	0	0	2	100
OTHER OCCUPATIONS	78	0	0	63	81
PRINTING AND RELATED MACHINE OPERATORS	1	0	0	0	0
PRODUCTION ADVISERS : FACTORIES	0	1	0	0	0
ROAD SUPERINTENDENTS	13	1	8	10	77
ROAD TRADE WORKERS.	52	3	6	32	62
ROAD WORKERS	590	0	0	344	58
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	40	1	3	38	95
SECURITY GUARDS	37	0	0	28	76
SECURITY OFFICERS	8	0	0	9	113
SENIOR MANAGERS	27	2	7	16	59
SOCIAL SCIENCES RELATED	1	0	0	1	100
SOCIAL WORK AND RELATED PROFESSIONALS	1	0	0	1	100
TRADE LABOURERS	7484	1	0	192	3
TRADE RELATED	1	0	0	1	100
TRADE TRAINERS	1	0	0	3	300
TRADE/INDUSTRY ADVISERS & OTHER RELATED PROFESSION	1	0	0	0	0
WATER PLANT AND RELATED OPERATORS	1	0	0	1	100
WORK PLANNERS	1	0	0	1	100
TOTAL	10738	38	0	2485	23

Table 3.5.5 Promotions by salary band for the period 1 April 2013 to 31 March 2014

SALARY BAND	Total employees as on 1 April 2013	PROMOTIONS TO ANOTHER SALARY LEVEL	Salary bands promotions as a % of employees by salary level	PAY PROGRESSION	Notch progressions a a % of employees by salary band
Lower skilled (Levels 1-2)	875	1	0	324	37
Skilled (Levels 3-5)	1441	9	1	1296	90
Highly skilled production (Levels 6-8)	805	19	2	609	76
Highly skilled supervision (Levels 9-12)	257	6	2	232	90
Senior management (Levels 13-16)	27	2	7	16	59
Contracts	127	1	1	8	6
Periodical Remuneration	4832	0	0	0	0
Abnormal Appointment	2374	0	0	0	0
TOTAL	10738	38	0	2485	23

Events Included (As per discussion with National Treasury & DPSA):

Promotions:

- 10 - PROMOTION
- 32 - PROMOTION(LEG)
- 40 - PROMOTION BEFORE GRADING
- 52 - PROMOTION: PACKAGE: SENIOR/MIDDLE MANAGEMENT
- 57 - PROTECTIVE PROMOTION
- 80 - REVISED SALARY DISPENSATION RANK CHANGE

Pay Progression:

- 44 - ADJUSTMENT (NOTCH)
- 61 - AWARDING OF A NOTCH ITO THE PAY PROGRESSION SYSTEM
- 62 - AWARDING OF A HIGHER NOTCH ITO PSR CHAPTER I/V/C.3
- 63 - AWARDING OF A HIGHER NOTCH ITO PS ACT SEC 37(2)©
- 66 - PAY PROGRESSION SMS
- 68 - GRADE PROGRESSION EDUCATION
- 69 - PAY PROGRESSION MMS
- 74 - ACCELERATED PROGRESSION EDUCATION
- 77 - GRADE PROGRESSION:OSD
- 81 - GRADE PROGRESSION: NON-OSD
- 82 - ACCELERATED GRADE PROGRESSION: NON-OSD
- 83 - ACCELERATED PAY PROGRESSION
- 84 - ACCELERATED GRADE PROGRESSION: OSD

2.6 EMPLOYMENT EQUITY

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2014									
Occ. Categories	MALE				FEMALE				Grand Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
CLERKS	217	1	1	5	389	3	1	26	643
CRAFT AND RELATED TRADES WORKERS	517	5		32	38			2	594
ELEMENTARY OCCUPATIONS	1120	4		21	300	2		4	1451
LEGISLATORS, SENIOR OFFICIALS, MANAGERS	18			1	8	1		1	29
NON-PERMANENT WORKER	9278	22		2	13016	19		1	22338
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	236			8	7				251
PROFESSIONALS	35	1	2	3	50	2		1	94
SERVICE AND SALES WORKERS	65			1	11			1	78
TECHNICIANS, ASSOCIATE PROFESSIONALS	195	4		8	155	3	1	9	375
TOTAL	11681	37	3	81	13974	30	2	45	25853
Employees with disabilities	19	1		2	3				25

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2014									
OCCUPATIONAL BANDS	MALE				FEMALE				Grand Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
MEC & Top Management (Levels 15-16)	2								2
Senior Management (Levels 13-14)	19			1	7	1		1	29
Professionally qualified (Levels 9-12)	153		2	11	90	4	1	7	268
Skilled technical (Levels 6-8)	451	4	1	35	280	1		30	802
Semi Skilled (Levels 3-5)	1135	10		30	271	3	1	6	1456
Unskilled (Levels 1-2)	643	1		2	310	2			958
Other - Non Permanent Workers	9278	22		2	13016	19		1	22338
Total	11681	37	3	81	13974	30	2	45	25853
Employees with disabilities	19	1		2	3				25

Table 3.6.3 - Recruitment for the period 1 April 2013 to 31 March 2014

OCCUPATIONAL BANDS	MALE				FEMALE				Grand Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (Levels 15-16)	1								1
Senior Management (Levels 13-14)	1								1
Professionally qualified (Levels 9-12)	6				3				9
Skilled technical (Levels 6-8)	10				7			1	18
Semi Skilled (Levels 3-5)	34				13			1	48
Unskilled (Levels 1-2)	49				37				86
Contracts	36			1	62				99
Periodical Remuneration	7945	21		2	11427	19		1	19415
Abnormal Appointment	469	3			754	3			1229
Total	8551	24	0	3	12303	22	0	3	20906
TRANSFERS TO THE DEPARTMENT	2				3			1	6
TOTAL INCLUDING TRANSFERS TO DEPARTMENT	8553	24	0	3	12306	22	0	4	20912
Employees with disabilities									0

Table 3.6.4 - Promotions for the period 1 April 2013 to 31 March 2014

OCCUPATIONAL BANDS	MALE				FEMALE				Grand Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (Levels 15-16)									
Senior Management (Levels 13-14)	2								2
Professionally qualified (Levels 9-12)	4				2				6
Skilled technical (Levels 6-8)	10			1	7			1	19
Semi Skilled (Levels 3-5)	9								9
Unskilled (Levels 1-2)					1				1
Contracts				1					1
Total	25	0	0	2	10	0	0	1	38
Employees with disabilities									0

Events Included (As per discussion with National Treasury & DPSA):
Promotions:

- 10 – PROMOTION
- 32 - PROMOTION(LEG)
- 40 - PROMOTION BEFORE GRADING
- 52 - PROMOTION: PACKAGE: SENIOR/MIDDLE MANAGEMENT
- 57 - PROTECTIVE PROMOTION
- 80 - REVISED SALARY DISPENSATION RANK CHANGE

Table 3.6.5 - Terminations for the period 1 April 2013 to 31 March 2014									
OCCUPATIONAL BANDS	MALE				FEMALE				Grand Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (Levels 15-16)									
Senior Management (Levels 13-14)	1				2				3
Professionally qualified (Levels 9-12)	3			1	2			1	7
Skilled technical (Levels 6-8)	28			4	3				35
Semi Skilled (Levels 3-5)	87	2		2	16				107
Unskilled (Levels 1-2)	29				7				36
Contracts	26			2	71				99
Periodical Remuneration	1423	7			2070	7			3507
Abnormal Appointment	880	3			1329	3			2215
Total Terminations	2477	12	0	9	3500	10	0	1	6009
TRANSFER OF A PERSON TO ANOTHER PERSAL BUREAU	3				2				5
INTER DEPARTMENTAL TRANSFER (WITHIN NWPG)	10				6				16
TOTAL INCLUDING TRANSFERS OUT OF PERSAL	2490	12	0	9	3508	10	0	1	6030
Employees with disabilities	1								1

Table 3.6.6 Disciplinary action for the period 1 April 2013 to 31 March 2014									
Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Disciplinary action	81			3	8		1		94

Table 3.6.7 Skills development 1 April 2013 - 31 March 2014								
	Male				Female			
	African	Coloured	Indian	White	African	Coloured	Indian	White
Legislators, senior officials and managers	10			1	6	1		18
Professionals	83			6	5			94
Technicians and associate professionals	142			7	10			159
Clerks	129				99		6	234
Service and sales workers	12							12
Skilled agriculture and fishery workers								
Craft and related trades workers	33							33
Plant and machine operators and assemblers	145							145
Elementary occupations	170				98			268
Total	724			14	218	1	6	963
Employees with disabilities	4							

2.7 SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed Performance Agreements as % of total number of SMS members
Head of Department Salary Level 15	1	1		0.00%
Salary Level 14	7	3	3	10.00%
Salary Level 13	30	27	22	82.00%
Total	38	31	25	81%

Reasons
5 SMS Members Suspended
1 SMS Member Retired

Reasons
None

2.8 PERFORMANCE REWARDS

RACE	GENDER	Beneficiary Profile			Cost	
		No. of Beneficiaries	No. of Employees as at 31 March 2014	% of total within group	Cost	Average cost per employee
AFRICAN	FEMALE	441	875	50	R 3 354 796.79	R 7 607.20
	MALE	789	2353	34	R 5 004 569.82	R 6 342.90
COLOURED	FEMALE	6	11	55	R 81 005.79	R 13 501.00
	MALE	10	15	67	R 62 369.85	R 6 237.00
INDIAN	FEMALE	0	2	0	R 0.00	R 0.00
	MALE	1	3	33	R 10 149.45	R 10 149.50
WHITE	FEMALE	29	44	66	R 323 899.38	R 11 168.90
	MALE	35	78	45	R 366 752.02	R 10 478.60
TOTAL		1311	3381	39	R 9 203 543.10	R 7 020.20
EMPLOYEES WITH DISABILITY		9	23	39	R 61 952.25	R 6 883.60

Note: No. of Employees as at 31 March 2014 = Headcount totals from Race & Gender report - **excluding** periodical appointments, abnormal appointments and Contracts. (As per discussion with National Treasury & DPSA)

Table 3.8.2 Performance Rewards by salary bands for personnel below Senior Management Service, 1 April 2013 to 31 March 2014

SALARY BANDS	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	No. of Beneficiaries	No. of Employees as at 31 March 2014	% of total within salary bands	Total Cost	Average cost per employee	
Lower skilled (Levels 1-2)	272	848	32	R 975 731.49	R 3 587.20	0
Skilled (Levels 3-5)	524	1450	36	R 2 412 845.91	R 4 604.70	0
Highly skilled production (Levels 6-8)	380	796	48	R 3 438 015.16	R 9 047.40	0
Highly skilled supervision (Levels 9-12)	134	260	52	R 2 351 907.89	R 17 551.60	0
Total	1310	3354	39	R 9 178 500.45	R 7 006.50	1

Note: No. of Employees as at 31 March 2014 = Headcount totals from Race & Gender report - **excluding** periodical appointments, abnormal appointments and Contracts. (As per discussion with National Treasury & DPSA)

Table 3.8.3 Performance Rewards by critical occupations, 1 April 2013 to 31 March 2014

Occupation	Beneficiary Profile			Cost	
	No. of Beneficiaries	No. of Employees as at 31 March 2014	% of total within occupation	Total Cost	Average Cost per employee
ADMINISTRATIVE RELATED	69	127	54	R 1 313 553.16	R 19 037.00
ALL ARTISANS IN THE BUILDING METAL MACHINERY ETC.	121	398	30	R 903 691.35	R 7 468.50
ARCHIVISTS CURATORS AND RELATED PROFESSIONALS	1	1	100	R 11 719.05	R 11 719.10
ARTISAN PROJECT AND RELATED SUPERINTENDENTS	6	23	26	R 77 351.10	R 12 891.90
AUXILIARY AND RELATED WORKERS	35	91	39	R 140 140.35	R 4 004.00
BUILDING AND OTHER PROPERTY CARETAKERS	5	23	22	R 19 924.20	R 3 984.80
BUS AND HEAVY VEHICLE DRIVERS	31	94	33	R 149 397.60	R 4 819.30
CARTOGRAPHERS AND SURVEYORS	2	2	100	R 19 851.30	R 9 925.70
CARTOGRAPHIC SURVEYING AND RELATED TECHNICIANS		1	0		R 0.00
CHEMICAL AND PHYSICAL SCIENCE TECHNICIANS	11	23	48	R 122 543.70	R 11 140.30
CIVIL ENGINEERING TECHNICIANS		3	0		R 0.00
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	192	378	51	R 725 772.24	R 3 780.10
CLIENT INFORM CLERKS(SWITCHB RECEIPT INFORM CLERKS)	5	8	63	R 18 650.10	R 3 730.00
COMMUNICATION AND INFORMATION RELATED	2	2	100	R 47 194.50	R 23 597.30
COMPOSITORS TYPESETTERS & RELATED PRINTING WORKERS		3	0		R 0.00
EMERGENCY SERVICES RELATED		1	0		R 0.00
ENGINEERING SCIENCES RELATED	1	3	33	R 60 171.90	R 60 171.90
ENGINEERS AND RELATED PROFESSIONALS		1	0		R 0.00
FARM HANDS AND LABOURERS	3	7	43	R 10 727.70	R 3 575.90
FINANCE AND ECONOMICS RELATED	1	11	9	R 12 183.75	R 12 183.80
FINANCIAL AND RELATED PROFESSIONALS	20	31	65	R 316 299.04	R 15 815.00
FINANCIAL CLERKS AND CREDIT CONTROLLERS	56	80	70	R 451 753.90	R 8 067.00
FIRE FIGHTING AND RELATED WORKERS	1	33	3	R 5 650.95	R 5 651.00
FOOD SERVICES AIDERS AND WAITERS		3	0		R 0.00
GENERAL LEGAL ADMINISTRATION & REL. PROFESSIONALS	2	4	50	R 26 222.70	R 13 111.40
HEAD OF DEPARTMENT/CHIEF EXECUTIVE OFFICER		2	0		R 0.00
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	16	23	70	R 153 487.95	R 9 593.00
HUMAN RESOURCES CLERKS	38	47	81	R 291 080.70	R 7 660.00
HUMAN RESOURCES RELATED	4	5	80	R 45 347.55	R 11 336.90
INFORMATION TECHNOLOGY RELATED	2	3	67	R 24 735.75	R 12 367.90
INSPECTORS OF APPRENTICES WORKS AND VEHICLES	42	105	40	R 493 973.55	R 11 761.30
LIBRARIANS AND RELATED PROFESSIONALS		1	0		R 0.00
LIBRARY MAIL AND RELATED CLERKS	11	12	92	R 60 773.31	R 5 524.80
LIGHT VEHICLE DRIVERS	11	20	55	R 48 773.22	R 4 433.90



LOGISTICAL SUPPORT PERSONNEL	2	2	100	R 20 005.80	R 10 002.90
MATERIAL-RECORDING AND TRANSPORT CLERKS	32	62	52	R 197 582.55	R 6 174.50
MESSENGERS PORTERS AND DELIVERERS	6	13	46	R 25 995.45	R 4 332.60
MOTOR VEHICLE DRIVERS	49	131	37	R 233 015.70	R 4 755.40
MOTORISED FARM AND FORESTRY PLANT OPERATORS		3	0		R 0.00
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	139	290	48	R 932 610.30	R 6 709.40
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS	58	119	49	R 613 095.90	R 10 570.60
OTHER INFORMATION TECHNOLOGY PERSONNEL.	2	2	100	R 17 286.45	R 8 643.20
OTHER OCCUPATIONS	28	99	28	R 160 010.55	R 5 714.70
PRINTING AND RELATED MACHINE OPERATORS	1	1	100	R 4 492.65	R 4 492.70
PRODUCTION ADVISERS : FACTORIES	1	8	13	R 7 415.40	R 7 415.40
ROAD SUPERINTENDENTS	4	14	29	R 37 540.65	R 9 385.20
ROAD TRADE WORKERS.	22	37	60	R 156 816.90	R 7 128.00
ROAD WORKERS	138	586	24	R 561 687.60	R 4 070.20
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	21	39	54	R 174 125.58	R 8 291.70
SECURITY GUARDS	9	36	25	R 34 006.20	R 3 778.50
SECURITY OFFICERS	1	8	13	R 5 016.45	R 5 016.50
SENIOR MANAGERS	1	23	4	R 10 403.25	R 10 403.30
SOCIAL SCIENCES RELATED	1	1	100	R 24 308.10	R 24 308.10
SOCIAL WORK AND RELATED PROFESSIONALS		1	0		R 0.00
TRADE LABOURERS	105	332	32	R 389 790.30	R 3 712.30
TRADE RELATED	1	1	100	R 24 913.95	R 24 914.00
TRADE TRAINERS	1	1	100	R 12 504.00	R 12 504.00
TRADE/INDUSTRY ADVISERS & OTHER RELATED PROFESSION		1	0		R 0.00
WATER PLANT AND RELATED OPERATORS		1	0		R 0.00
WORK PLANNERS	1	1	100	R 9 948.75	R 9 948.80
TOTAL	1311	3381	39	R 9 203 543.10	R 7 020.20

Note: No. of Employees as at 31 March 2014 = Headcount totals from Race & Gender report - **excluding** periodical appointments, abnormal appointments and Contracts. (As per discussion with National Treasury & DPSA)

Notes

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.
- Critical occupations are defined as occupations or sub-categories within an occupation –
 - (a) in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;
 - (b) for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/ or specialised instruction;
 - (c) where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
 - (d) in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees

SALARY BANDS	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	No. of Beneficiaries	No. of Employees as at 31 March 2014	% of total within salary bands	Total Cost	Average cost per employee	
Senior Management Service Band A (Level 13)	1	20	5	R 25 042.65	R 25 042.70	0
Senior Management Service Band B (Level 14)		5	0		R 0.00	0
Senior Management Service Band C (Level 15)		1	0		R 0.00	0
MEC & Senior Management Service Band D (Level 16)		1	0		R 0.00	0
Total	1	27	4	R 25 042.65	R 25 042.70	0

Note: No. of Employees as at 31 March 2014 = Headcount totals from Race & Gender report - **excluding** periodical appointments, abnormal appointments and Contracts. (As per discussion with National Treasury & DPSA)

2.9 FOREIGN WORKERS

Table 3.9.1 Foreign workers by salary band for the period 1 April 2013 and 31 March 2014						
SALARY BANDS	1 April 2013		31 March 2014		Change	
	Number	% of total	Number	% of total	Number	% of total
Lower skilled (Levels 1-2)		0		0	0	0
Skilled (Levels 3-5)		0		0	0	0
Highly skilled production (Levels 6-8)	2	50	1	25	-1	0
Highly skilled supervision (Levels 9-12)	1	25	1	25	0	0
Senior Management (Level 13-16)		0		0	0	0
Contract (Levels 1-2)		0		0	0	0
Contract (Levels 3-5)		0		0	0	0
Contract (Levels 6-8)		0		0	0	0
Contract (Levels 9-12)	1	25		0	-1	0
Periodical Remuneration		0	2	50	2	0
Abnormal Appointment		0		0	0	0
Grand Total	4	100	4	100	0	0

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2013 and 31 March 2014						
Occupation	1 April 2013		31 March 2014		Change	
	Number	% of total	Number	% of total	Number	% of total
CHEMICAL AND PHYSICAL SCIENCE TECHNICIANS	1	25	1	25	0	0
ENGINEERING SCIENCES RELATED	1	25		0	-1	0
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	1	25		0	-1	0
HUMAN RESOURCES CLERKS	1	25	1	25	0	0
TRADE LABOURERS	0	0	2	50	2	0
Grand Total	4	100	4	100	0	0

2.10 LEAVE UTILISATION

Table 3.10.1 Sick leave, 1 January 2013 to 31 December 2013						
SALARY BANDS	Total days	% days with medical certification	No. of employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost
Lower skilled (Levels 1-2)	5916	95	637	25	9	R 2 286 555.64
Skilled (Levels 3-5)	10642	94	1072	42	10	R 5 492 520.60
Highly skilled production (Levels 6-8)	5976	87	648	25	9	R 5 852 982.57
Highly skilled supervision (Levels 9-12)	1424	86	176	7	8	R 2 399 120.69
Senior management (Levels 13-16)	83	83	14	1	6	R 246 939.13
Grand Total	24041	92	2547	100	9	R 16 278 118.63

Table 3.10.2 Disability leave (temporary and permanent), 1 January 2013 to 31 December 2013						
SALARY BANDS	Total Days	% days with medical certification	No. of employees using Disability Leave	% of total employees using Disability Leave	Average days per employee	Estimated Cost
Lower skilled (Levels 1-2)	114	100	7	14	16	R 45 570.36
Skilled (Levels 3-5)	1601	100	28	56	57	R 823 188.11
Highly skilled production (Levels 6-8)	625	100	14	28	45	R 605 138.27
Highly skilled supervision (Levels 9-12)	14	100	1	2	14	R 26 080.46
Senior management (Levels 13-16)		0		0	0	
Grand Total	2354	100	50	100	47	R 1 499 977.20

Table 3.10.3 Annual leave 1 January 2013 to 31 December 2013			
SALARY BANDS	Total days	Number of Employees using Annual Leave	Average days per employee
Lower skilled (Levels 1-2)	20246.52	1012	20
Skilled (Levels 3-5)	38055	1556	24
Highly skilled production (Levels 6-8)	20791	844	25
Highly skilled supervision (Levels 9-12)	6331	268	24
Senior management (Levels 13-16)	518	26	20
Grand Total	85941.52	3706	23

Table 3.10.4 Capped leave, 1 January 2013 to 31 December 2013					
SALARY BANDS	Total days of capped leave taken	No. of Employees using capped leave	Average days per employee	Average capped leave per employee as at 31 March 2014	Total number of capped leave available at 31 March 2014
Lower skilled (Levels 1-2)	16.25	8	2	7	7044.49
Skilled (Levels 3-5)	80.33	17	5	45	65038.1
Highly skilled production (Levels 6-8)	52	11	5	53	42106.71
Highly skilled supervision (Levels 9-12)	62	5	12	49	12951.83
Senior management (Levels 13-16)	6	1	6	34	1030.56
Grand Total	216.58	42	5	37	128171.69

Table 3.10.5 Leave Payouts for period 1 April 2013 to 31 March 2014			
Reason	Total Amount	No. of Employees	Average payment per employee
Leave payout for 2013/14 due to non-utilisation of leave for the previous cycle	R 0.00	0	R 0.00
Capped leave payouts on termination of service for 2013/14	R 6 191 380.12	129	R 47 995.00
Current leave payout on termination of service for 2013/14	R 77 006.13	7	R 11 001.00
Grand Total	R 6 268 386.25	136	R 46 091.00

Other Leave Payouts 1 April 2013 to 31 March 2014			
ALLOWANCE-DESCRIPTION	Sum of AMOUNT	Count of PERSALNO	Average payment per employee
LEAVE ENCASHMENT 20 YEARS	R 162 294.23	44	R 3 689.00
LEAVE SERVICE BASED 20 YEARS	R 0.00	0	R 0.00
LEAVE ENCASHMENT 30 YEARS	R 71 823.84	12	R 5 985.00
LEAVE SERVICE BASED 30 YEARS	R 0.00	0	R 0.00
Grand Total	R 234 118.07	56	R 4 181.00

2.11 HIV/AIDS & HEALTH PROMOTION PROGRAMMES

Table 3.11.1 Steps taken to reduce the risk of occupational exposure 1 April 2013 to 31 March 2014

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (If any)	Key steps taken to reduce the risk
	None

**TABLE 3.11.2 – Details of Health Promotion and HIV/AIDS Programmes
1 April 2013 to 31 March 2014**

Question	Yes	No	Details, if yes
1. Have the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	X		Director: HRM
2. Do the department has a dedicated unit or have you designated specific staff members to promote the health and well being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	X		Sub-directorate Integrated Employee Health and Wellness Unit Deputy Director IEHW: Ms I. Jansen Assistant Director Wellness: Mr. M Seitang Assistant Director SHERQ: Vacant Assistant Director HIV/AIDS and TB: Vacant 6 personnel practitioners BUDGET: 0.5% of personnel costs
3. Have the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	X		* HCT programmes on a montly basis * Condom distrubution * Health Screenings on a monthly basis. * Regular inspections and Risks. Assessments at offices and work stations. * Prevention programmes. * Psycho-social counseling for employees. * Bereavement counseling for employees. * Financial management programmes Retirement programmes
4. Have the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	X		Peer education programme OHS committee
<u>The re-election of a new committee currently in process.</u>			
5. Have the department reviewed the employment policies and practices of your department to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so department to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	X		HIV and AIDS and TB policy OHS policy Sports and Recreation Policy
6. Have the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	X		Employment Equity policy Constitution
7. Do the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	X		HIV Counseling and Testing are being done on a weekly basis for all employees
8. Have the department developed measures/indicators to monitor & evaluate the impact of your health promotion programme? If so, list these measures/indicators.	X		Monthly statistics are being provided by GEMS medical aid which give an indication on how many employees tested for HIV and AIDS.

2.12 LABOUR RELATIONS

Table 3.12.1 Collective agreements

Subject Matter	Date
Total number of collective agreement	None

Table 3.12.2 Misconduct and disciplinary hearings finalised from April 2013 - 31 March 2014

Outcomes of disciplinary hearings	Number	% of total
Corrective Counseling		
Verbal Warning		
Written Warning		
Final Written Warning	30	63
Suspended without pay	14	29
Dismissal		
Not Guilty		
Case withdrawn	4	8
TOTAL	48	100

Table 3.12.3 Types of misconduct addressed at disciplinary hearings

Type of misconduct (based on annexure A)	Number	% of Total
Insubordination	3	3
Absenteeism	33	35
Theft	22	23
Assault	1	1
Misuse of state property	10	11
Drinking on duty	1	1
Insolence behaviour	2	2
Abscondment	22	23
TOTAL	94	100

Table 3.12.4 Grievances logged

	Number	% of Total
Number of grievances resolved	45	67
Number of grievances not resolved	22	33
Total number of grievances lodged	67	100

Table 3.10.,5 Disputes logged

	Number	% of Total
Number of disputes upheld	1	17
Number of disputes dismissed	5	83
Number of disputes not finalised	0	0
Total number of disputes lodged	6	100

Table 3.12.6 Strike Actions for the period 1 April 2013 to 31 March 2014

TOTAL DAYS	TOTAL COST	Amount recovered as a result of no work no pay
0	R 0.00	R 478 912.25

PLEASE NOTE:

1. The Total Days and Total Cost reflects only sub category 083 (PARTICIPATION RIOTS/BOYCOTTS/STRIKES) of Leave without pay.
2. Amount recovered as a result of no work no pay includes ALL Leave without pay sub categories (eg. 25 UNAUTHORISED - WITHOUT PAY (CALENDAR DAYS) etc. Monies recovered can include strike actions from previous financial years, recovered in this financial year.

2.13 SKILLS DEVELOPMENT

Table 3.11.1 Training needs identified						
Occupational Category	Gender	Number of employees as at 1 April 2013	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of Training	Total
Legislators, senior officials and managers	Female	11		11		11
	Male	18		7		7
Professionals	Female	55		5		5
	Male	44		89		89
Technicians and associate professionals	Female	165		10		10
	Male	212		149		149
Clerks	Female	361		105		105
	Male	192		129		129
Service and sales workers	Female	11		0		0
	Male	70		12		12
Craft and related trades workers	Female	36		0		0
	Male	573		33		33
Plant and machine operators and assemblers	Female	8		0		0
	Male	271		145		145
Elementary occupations	Female	275		98		98
	Male	1146		170		170
Sub Total	Female	922		229		229
	Male	2526		734		734
Total		3448	0	963		963

Table 3.13.2 Training provided for the period 1 April 2013 to 31 March 2014						
Occupational Category	Gender	Number of employees as at 1 April 2013	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of Training	Total
Legislators, senior officials and managers	Female	11		11		11
	Male	18		7		7
Professionals	Female	55		5		5
	Male	44		89		89
Technicians and associate professionals	Female	165		10		10
	Male	212		149		149
Clerks	Female	361		105		105
	Male	192		129		129
Service and sales workers	Female	11		0		0
	Male	70		12		12
Craft and related trades workers	Female	36		0		0
	Male	573		33		33
Plant & machine operators and assemblers	Female	8		0		0
	Male	271		145		145
Elementary occupations	Female	275		98		98
	Male	1146		170		170
Sub Total	Female	922		229		229
	Male	2526		734		734
Total		3448		963		963

2.14 INJURY ON DUTY

Nature of injury on duty	Total	% of Total
Required basic medical attention only	20	91
Temporary Total Disablement	1	5
Fatal	1	5
TOTAL	22	100

2.15 UTILISATION OF CONSULTANTS

Total No. of Projects	Project No.	Project Description	Name of Consultants/ Professional Service Provider	Total number of consultants that worked on the project	Duration: Work days	Contract Value in Rand
1	NWTR 36/07a	Upgrading of Rd D201 from Mmamutla to Kgomoetso 0 to 7.4	Nchebe Consulting	1	180	Professionals are paid based on Gazzett (no contract amount required)
2	NWTR 36/07b	Upgrading of Rd D201 from Mmamutla to Kgomoetso 7.4 to 18km	Nchebe Consulting	1	180	Professionals are paid based on Gazzett (no contract amount required)
3	PWRT 100/13	Rehabilitation of Road D804 and Upgrading of Road D410 from R49 (N4) to Ramatlabama Border (25km)	Nhlangeni Consulting Engineers	1	180	Professionals are paid based on Gazzett (no contract amount required)
4	PWRT 101/13	Rehabilitation of Road P34/4 (R506) from Delareyville to Schweizer-Reneke (56km)	Bagorosi	1	180	Professionals are paid based on Gazzett (no contract amount required)
5	PWRT 113/13	Rehabilitation of Road P117/1 from Ottosdal (P32/2) to Hartebeesfontein (P56/1) (46 km)	T2-Tech Consulting Engineers	1	180	Professionals are paid based on Gazzett (no contract amount required)
6	PWRT 114/13	Rehabilitation of Road P124/1 from Swartruggen (N4) to end of Tar (43 km)	Re A Aga Consulting Engineers	1	180	Professionals are paid based on Gazzett (no contract amount required)
7	PWRT 115/13	Rehabilitation of Road D1263 Brits to Sonop (12 km)	Phekiso Consulting Engineers	1	180	Professionals are paid based on Gazzett (no contract amount required)
8	PWRT 116/13	District Maintenance Operations on a 3 year period in Bojanala District	Re A Aga Consulting Engineers	1	180	Professionals are paid based on Gazzett (no contract amount required)
9	PWRT 117/13	District Maintenance Operations on a 3 year period in Ngaka Modiri Molema District.	Lymar Engineering Consultants	1	180	Professionals are paid based on Gazzett (no contract amount required)
10	PWRT 118/13	District Maintenance Operations on a 3 year period in Dr Kenneth Kaunda District	Nalco Consulting Engineers	1	180	Professionals are paid based on Gazzett (no contract amount required)
11	PWRT 119/13	District Maintenance Operations on a 3 year period in Dr Ruth Segomotsi Mompati District.	AES Consulting Engineers	1	180	Professionals are paid based on Gazzett (no contract amount required)
14	PWRT 139/12a - 2a	Seal and Completion of Upgrading of Road D548/D533 Nkogolwe to Mantsho to Bierkraal (20km)	Aseda Consulting Engineers (Pty) LTD	1	180	Professionals are paid based on Gazzett (no contract amount required)
30	PWRT 154/13	Rehabilitation and Widening of Road P47/2 to N4 standard from Swartruggens to Koster to Magaliesburg	Ndlati Consulting Engineers	1	180	Professionals are paid based on Gazzett (no contract amount required)
31	PWRT 52/13	Upgrading of road D413 between Setlopo to Meetmekaar (18km)	Maruapula	1	180	Professionals are paid based on Gazzett (no contract amount required)
32	PWRT 83/13	Rehabilitation of Road P47/3 from Swartruggens to Ventersdorp (P34/2) (45km)	Ulinji Msikaba Architects	1	180	Professionals are paid based on Gazzett (no contract amount required)
33	PWRT 84/13	Upgrading of Road D608 from Mathibestad to Mogogelo (12km)	Mthombeni Consulting Engineers	1	180	Professionals are paid based on Gazzett (no contract amount required)



34	PWRT 85/13	Rehabilitation of Road P175/1 from Potchefstroom to Vanderbijlpark (border Gauteng) (35km)	TQM Consulting Engineers	1	180	Professionals are paid based on Gazzett (no contract amount required)
35	PWRT 86/13	Rehabilitation of Road P13/4 (R505) and P13/3 from Wolmaranstad to Wesselbron (Free State Border) (47km)	Onboard Consulting Engineers and Projects	1	180	Professionals are paid based on Gazzett (no contract amount required)
36	PWRT 87/13	Rehabilitation of Road D408 from Itsoseng to Mareetsane through Springbokpan and Gelukspan (48km)	Gill and Associates	1	180	Professionals are paid based on Gazzett (no contract amount required)
37	PWRT 88/13	Rehabilitation of Road D201 from Pampierstad to Kgomoetso (26km)	Thebe ya Afrika	1	180	Professionals are paid based on Gazzett (no contract amount required)
38	PWRT 89/13	Rehabilitation of Road P152/1 (R507) from Setlagole to Delareyville (58km)	Aphane Consulting	1	180	Professionals are paid based on Gazzett (no contract amount required)
39	PWRT 90/13	Rehabilitation of Road P34/5 (R506) from Schweizer-Reneke to Christiana (89km)	Nevhutalu Consulting Engineers	1	180	Professionals are paid based on Gazzett (no contract amount required)
40	PWRT 91/13	Upgrading for Road D201 from Pampierstad to Mkgareng through Motsweding to Mokasa (60km)	IDC Consulting Engineers	1	180	Professionals are paid based on Gazzett (no contract amount required)
41	PWRT 92/13	Upgrading of Road D3462 from N14 to Dithakwaneng (10km)	Monchi Engineering Associates	1	180	Professionals are paid based on Gazzett (no contract amount required)
42	PWRT 93/13	Upgrading of Road D634 Swartdam to Jonathan (26km)	Cool Ideas	1	180	Professionals are paid based on Gazzett (no contract amount required)
43	PWRT 94/13	Upgrading of Road Z411 from Road P87/1 Kopfontein Border to Madikwe Game Reserve (10 km)	STK Consulting Engineers	1	180	Professionals are paid based on Gazzett (no contract amount required)
44	PWRT 95/13	Rehabilitation of Road D933 and D2095 from Lichtenburg to Gelukspan (39 km)	Aurecon	1	180	Professionals are paid based on Gazzett (no contract amount required)
45	PWRT 96/13	Rehabilitation of Road P34/2 between Koster and Lichtenburg (Phase 2) (25 km)	Kago Consulting Engineers	1	180	Professionals are paid based on Gazzett (no contract amount required)
46	PWRT 97/13	Upgrading of Road D1537 and Road D1437 at Buffelspoort Dam (20km)	TselaTshweu Consulting Engineers	1	180	Professionals are paid based on Gazette (no contract amount required)
47	PWRT 98/13	Rehabilitation of Road P44/1 (and Upgrading Bridge) between Bophelong Hospital and (N18) Vryburg Road in Mafikeng (5km)	Lotshephe Consulting Engineers	1	180	Professionals are paid based on Gazette (no contract amount required)
48	PWRT 99/13	Upgrading of Road D520 from Makolokwe to Bethani (10km)	T3 Consulting Engineers	1	180	Professionals are paid based on Gazette (no contract amount required)

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs)

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
None			

Table 3.15.3 Report on consultant appointments using Donor funds

Project Title	Total number of consultants that worked on project	Duration Work days	Donor and Contract value in Rand
None			

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs)			
Project Title	Total number of consultants that worked on project	Duration Work days	Donor and Contract value in Rand
None			

2.16 SEVERENCE PACKAGES

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2013 and 31 March 2014				
Salary band	Number of applications received	Number of applications referred to the MPSA	Number of applications supported by MPSA	Number of packages approved by department
None				





dpwrt

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

Annual Report

**PART E:
FINANCIAL INFORMATION**



EXPANDED PUBLIC WORKS PROGRAMME

STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY

To the best of my knowledge and belief, I confirm the following:

All information and amounts disclosed throughout the annual report are consistent. The annual report is complete, accurate and is free from any omissions. The annual report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.

The Annual Financial Statements (Part E) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.

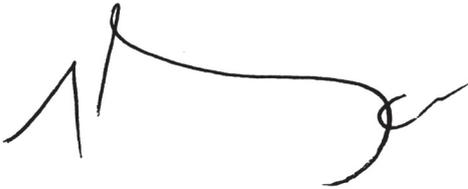
The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.

The Accounting Officer is responsible for establishing, and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements.

The external auditors are engaged to express an independent opinion on the annual financial statements.

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2014.

Yours faithfully



Mr. M.S. Thobakgale
Department of Public Works, Roads and Transport
Accounting Officer
Date: 29 / 05 / 2014



**REPORT OF THE AUDITOR-GENERAL TO THE NORTH WEST PROVINCIAL LEGISLATURE ON
VOTE NO. 11: DEPARTMENT OF PUBLIC WORKS, ROADS AND TRANSPORT**

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the financial statements of the Department of Public Works, Roads and Transport set out on pages 102 to 141, which comprise the appropriation statement, the statement of financial position as at 31 March 2014, the statement of financial performance, statement of changes in net assets and cash flow statement, as well as the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with the Modified Cash Standard (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act of South Africa, 2013 (Act No. 2 of 2013) (DoRA) and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-General's responsibility

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA), the general notice issued in terms thereof and International Standards on Auditing. Those standards require that I comply with ethical requirements, and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my qualified audit opinion.

Basis for qualified opinion

Immovable tangible capital assets

6. I was unable to obtain sufficient appropriate audit evidence regarding other fixed structures, due



to a lack of supporting documentation to substantiate the values of roads as disclosed in the roads register and the non-submission of published road proclamations. I was unable to confirm other fixed assets by alternative means. Consequently, I was unable to determine whether any adjustment relating to other fixed structures of R2 756 549 000 (2013: R2 756 549 000) included in note 30 to the financial statements was necessary.

7. The dwellings and non-residential buildings asset database did not contain the necessary information to locate land parcels or buildings and title deeds to support the ownership of the dwellings and non-residential buildings could not be provided. Furthermore, the acquisition date of non-residential buildings prior to and post 1 April 2002 could not reliably be determined which impacted upon the valuation principles. Consequently Dwellings of R78 020 000 (2013: R417 418 000) and Non-residential buildings of R1 362 976 000 (2013: R17 442 952 000) were misstated, as disclosed in note 30 to the financial statements.

Movable tangible capital assets

8. I was unable to obtain sufficient appropriate audit evidence regarding movable tangible capital assets, due to non-submission of reconciliations and a lack of detail in the movable tangible asset register for major and minor assets. In addition, the department did not disclose total number of minor assets as required the MCS. I was unable to confirm the movable tangible assets by alternative means. Consequently, I was unable to determine whether any adjustment relating to movable tangible assets of R961 769 000 (2013: R864 535 000) disclosed in note 29 and minor assets of R32 650 000 (2013: R28 268 000) disclosed in note 29.3 to the financial statements were necessary.

Irregular expenditure

9. Section 40(3)(b)(i) of the PFMA requires the department to include particulars of irregular expenditure in the notes to the financial statements. In the prior year the department made payments in contravention of the supply chain management requirements that were not included in irregular expenditure, resulting in irregular expenditure being understated by R55 782 759 (2013: R55 782 759). In addition, I was unable to obtain sufficient appropriate audit evidence to confirm that awards of R502 579 325 were made in accordance with the requirements of the supply chain management legislation. I was unable to confirm these awards by alternative means. Consequently I was unable to determine whether any further adjustment to irregular expenditure of R2 074 611 000 (2013: R1 969 215 000) disclosed in note 24 to the financial statement, was necessary.

Commitments

10. During 2013, I was unable to obtain sufficient appropriate audit evidence for commitments disclosed, due to the inability of the department to correctly classify approved projects between committed and not yet committed. I could not confirm these commitments through alternative procedures. Consequently I was unable to determine whether any adjustments to commitments of R2 008 055 000 as disclosed in note 19 to the financial statements, was necessary. My audit opinion on the financial statements for the period ended 2013 was modified accordingly. My opinion on the current period's financial statements is also modified because of the possible effect of this matter on the comparability of the current period's figures.

Accrued departmental revenue

11. During 2013, I was unable to obtain sufficient appropriate audit evidence for accrued departmental revenue, as numerous lease agreements for which revenue was received in the prior periods, could not be submitted for audit. I was unable to confirm the accrued departmental revenue by alternative



means. In addition, the department did not disclose an analysis of the accrued departmental revenue as required by the MCS. Consequently, I was unable to determine whether any adjustment relating to accrued departmental revenue of R71 480 000 disclosed in note 23 to the financial statements was necessary. My audit opinion on the financial statements for the period ended 2013 was modified accordingly. My opinion on the current period's financial statements is also modified because of the possible effect of this matter on the comparability of the current period's figures.

Qualified opinion

12. In my opinion, except for the possible effects of the matters described in the basis for qualified opinion paragraphs, the financial statements present fairly, in all material respects, the financial position of the Department of Public Works, Roads and Transport as at 31 March 2014 and its financial performance and cash flows for the year then ended, in accordance with the MCS prescribed by the National Treasury and the requirements of the PFMA and the DoRA.

Emphasis of matters

13. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Unauthorised expenditure and fruitless and wasteful expenditure

14. As disclosed in note 8 to the financial statements, unauthorised expenditure of R27 587 000 was incurred in the current year and the unauthorised expenditure in respect of prior years of R238 000 had not yet been dealt with in accordance with section 34 of the PFMA.

15. As disclosed in note 25 to the financial statements, fruitless and wasteful expenditure of R24 413 000 for the current year and R20 580 000 from prior years had not yet been resolved.

Restatement of corresponding figures

16. As disclosed in note 31 to the financial statements, the corresponding figures for 31 March 2013 have been restated as a result of an error discovered during 2014 in the financial statements of the Department of Public Works, Roads and Transport at, and for the year ended, 31 March 2014.

Events after reporting date

17. As disclosed in note 28, the department has been restructured from 2014-15, including the transfer and allocation of functions between departments as determined by the Premier in Provincial Gazette No 7310 dated 7 July 2014.

Additional matter

18. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited supplementary schedules

19. The supplementary information set out on pages 142 to 176 does not form part of the financial statements and is presented as additional information. I have not audited these annexures and, accordingly, I do not express an opinion thereon.



REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

20. In accordance with the PAA and the general notice issued in terms thereof, I report the following findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report, non-compliance with legislation as well as internal control. The objective of my tests was to identify reportable findings as described under each subheading but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

Predetermined objectives

21. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2014:
- Programme 2: Public Works Infrastructure on pages 33 – 35
 - Programme 3: Transport Infrastructure on pages 36 – 39
 - Programme 4: Transport Operations on pages 40 – 44
 - Programme 5: Community Based Programmes on pages 45 – 46
22. I evaluated the reported performance information against the overall criteria of usefulness and reliability.
23. I evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury's annual reporting principles and whether the reported performance was consistent with the planned programmes. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's Framework for managing programme performance information (FMPPI).
24. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
25. The material findings in respect of the selected programmes are as follows:

Programme 2: Public Works Infrastructure

Usefulness of reported performance information

26. The FMPPI requires that performance indicators must be well defined by having clear data definitions so that data can be collected consistently and is easy to understand and use. It must further be possible to validate the processes and systems that produce the indicator, meaning the indicator must be verifiable. A total of 39% of the indicators were not well-defined, while 28% were not verifiable. This was due to a lack of understanding of the FMPPI requirements and proper technical data descriptions for indicators were not specified.

Reliability of reported performance information

27. The FMPPI requires departments to have appropriate systems to collect, collate, verify and store performance information to ensure valid, accurate and complete reporting of actual achievements against planned objectives, indicators and targets. We were unable to obtain the information and explanations we considered necessary to satisfy ourselves as to the reliability of the reported performance information. This was due to a lack of standard operating procedures for the accurate recording of actual achievements, a lack of technical indicator descriptions for the accurate measurement, recording and monitoring of performance.



Programme 3: Transport Infrastructure

Usefulness of reported performance information

28. The FMPPI requires that performance indicators must be well defined by having clear data definitions so that data can be collected consistently and is easy to understand and use. It must further be possible to validate the processes and systems that produce the indicator, meaning the indicator must be verifiable. A total of 69% of the indicators were not well-defined, while 100% were not verifiable. This was due to a lack of understanding of the FMPPI requirements and proper technical data descriptions for indicators were not specified.
29. Treasury Regulation 5.2.4 requires the annual performance plan to form the basis for the annual report, therefore requiring consistency of objectives, indicators and targets between planning and reporting documents. A total of 41% of the reported targets were not consistent with those in the approved annual performance plan. This was due to a lack of monitoring and review by management of reporting documents and the transfer of data within these documents.
30. Treasury Regulation 5.1.1 requires the executive authority to approve the annual performance plan. Therefore, if this plan is changed in the year due to significant policy or mandate changes, the executive authority must also approve the updated plan. Material changes were made to targets reported in the annual performance report without these changes being approved.

Reliability of reported performance information

31. The FMPPI requires departments to have appropriate systems to collect, collate, verify and store performance information to ensure valid, accurate and complete reporting of actual achievements against planned objectives, indicators and targets. We were unable to obtain the information and explanations we considered necessary to satisfy ourselves as to the reliability of the reported performance information. This was due to a lack of standard operating procedures for the accurate recording of actual achievements, a lack of technical indicator descriptions for the accurate measurement, recording and monitoring of performance.

Programme 4: Transport Operations

Usefulness of reported performance information

32. The FMPPI requires that performance indicators must be well defined by having clear data definitions so that data can be collected consistently and is easy to understand and use. A total of 86% of the indicators were not well defined. This was due to a lack of proper systems and processes and technical indicator descriptions.
33. Treasury Regulation 5.2.4 requires the annual performance plan to form the basis for the annual report, therefore requiring consistency of objectives, indicators and targets between planning and reporting documents. A total of 45% of the reported targets were not consistent with those in the approved annual performance plan. This was due to a lack of monitoring and review by management of reporting documents and the transfer of data within these documents.
34. Treasury Regulation 5.1.1 requires the executive authority to approve the annual performance plan. Therefore, if this plan is changed in the year due to significant policy or mandate changes, the executive authority must also approve the updated plan. Material changes were made to targets reported in the annual performance report without these changes being approved.

Reliability of reported performance information

35. The FMPPI requires departments to have appropriate systems to collect, collate, verify and store performance information to ensure valid, accurate and complete reporting of actual achievements



against planned objectives, indicators and targets. We were unable to obtain the information and explanations we considered necessary to satisfy ourselves as to the reliability of the reported performance information. This was due to a lack of standard operating procedures for the accurate recording of actual achievements, a lack of technical indicator descriptions for the accurate measurement, recording and monitoring of performance.

Programme 5: Community Based Programmes

Usefulness of reported performance information

36. The FMPPI requires that performance indicators must be well defined by having clear data definitions so that data can be collected consistently and is easy to understand and use. It must further be possible to validate the processes and systems that produce the indicator, meaning the indicator must be verifiable. A total of 88% of the indicators were not well-defined, while 41% were not verifiable. This was due to a lack of proper systems and processes and technical indicator descriptions.
37. Treasury Regulation 5.2.4 requires the annual performance plan to form the basis for the annual report, therefore requiring consistency of objectives, indicators and targets between planning and reporting documents. A total of 29% of the reported targets were not consistent with those in the approved annual performance plan. This was due to a lack of monitoring and review by management of reporting documents and the transfer of data within these documents.
38. Treasury Regulation 5.1.1 requires the executive authority to approve the annual performance plan. Therefore, if this plan is changed in the year due to significant policy or mandate changes, the executive authority must also approve the updated plan. Material changes were made to targets reported in the annual performance report without these changes being approved.

Reliability of reported performance information

39. The FMPPI requires departments to have appropriate systems to collect, collate, verify and store performance information to ensure valid, accurate and complete reporting of actual achievements against planned objectives, indicators and targets. We were unable to obtain the information and explanations we considered necessary to satisfy ourselves as to the reliability of the reported performance information. This was due to a lack of standard operating procedures for the accurate recording of actual achievements, a lack of technical indicator descriptions for the accurate measurement, recording and monitoring of performance.

Additional matter

40. I draw attention to the following matter:

Achievement of planned targets

41. Refer to the annual performance report on pages 33 to 35; 26 to 39; 40 to 44 and 45 to 46 for information on the achievement of planned targets for the year. This information should be considered in the context of the material findings on the usefulness and reliability of the reported performance information in paragraphs 26 to 39 of this report.

Compliance with legislation

42. I performed procedures to obtain evidence that the department had complied with applicable legislation regarding financial matters, financial management and other related matters. My findings on material non-compliance with specific matters in key legislation, as set out in the general notice issued in terms of the PAA, are as follows:



Service delivery

43. A custodian immovable asset management plan was not prepared, as required by section 6(a) of the Government Immoveable Asset Management Act, 2007 (Act No. 19 of 2007).
44. The appointed project managers were not registered with the South African Council for the Project and Construction Management Professions, as required by sections 18(2) and 19 of the Project and Construction Management Professions Act.

Strategic planning and performance management

45. Specific and appropriate information systems to enable the department to monitor the progress made towards achieving the goals, targets and core objectives as indicated in the strategic/annual performance plan did not exist as required by Public Service Regulation III/B.1(f)(i)(ii).
46. Procedures for the facilitation of effective performance monitoring, evaluation and corrective action were not established as required by Treasury Regulation 5.3.1
47. Effective, efficient and transparent systems of risk management and internal control with respect to performance information and management was not in place as required by section 38(1)(a)(i) of the PFMA.

Annual financial statements

48. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework as required by section 40(1) (a) of the PFMA. Material misstatements of disclosure items identified by the auditors in the submitted financial statements were subsequently corrected, but the uncorrected material misstatements resulted in the financial statements receiving a qualified audit opinion.

Expenditure management

49. Effective steps were not taken to prevent irregular and fruitless and wasteful expenditure, as required by section 38(1)(c)(ii) of the PFMA and Treasury Regulation 9.1.1.
50. Contractual obligations and money owed by the department were not settled within 30 days or an agreed period, as required by section 38(1)(f) of the PFMA and Treasury Regulation 8.2.3.

Assets management

51. Proper control systems to safeguard and maintain assets were not implemented, as required by section 38(1)(d) of the PFMA and Treasury Regulation 10.1.1(a).

Procurement and contract management

52. Sufficient appropriate audit evidence could not be obtained that goods and services of a transaction value above R500 000 were procured by means of inviting competitive bids or that deviations approved by the accounting officer were only if it was impractical to invite competitive bids, as required by Treasury Regulations 16A6.1 and 16A6.4.
53. Sufficient appropriate audit evidence could not be obtained that invitations for competitive bidding were advertised in the government tender bulletin as required by Treasury Regulations 16A6.3(c).
54. Invitations for competitive bidding were not always advertised for a required minimum period of 21 days, as required by Treasury Regulations 16A6.3(c).
55. Sufficient appropriate audit evidence could not be obtained that bid adjudication was done by committees which were composed in accordance with the policies of the Department, as required by



Treasury Regulations 16A6.2(a), (b) and (c).

56. Sufficient appropriate audit evidence could not be obtained that awards were only made to suppliers who submitted a declaration of past supply chain practices such as fraud, abuse of SCM system and non-performance, which is prescribed in order to comply with Treasury regulation 16A9.2.
57. Sufficient appropriate audit evidence could not be obtained that contracts were awarded to suppliers whose tax matters have been declared by the South African Revenue Services to be in order as required by Treasury Regulations 16A9.1(d) and the Preferential Procurement Regulations.
58. Sufficient appropriate audit evidence could not be obtained that contracts were awarded to bidders based on points given for criteria that were stipulated in the original invitation for bidding, as required by SCM regulation Treasury Regulations 16A6.3(a) and Preferential Procurement Regulations.
59. Sufficient appropriate audit evidence could not be obtained that the preference point system was applied in all procurement of goods and services above R30 000 as required by section 2(a) of the Preferential Procurement Policy Framework Act and Treasury Regulation 16A6.3(b).
60. Sufficient appropriate audit evidence could not be obtained that contracts were awarded to suppliers based on preference points that were allocated and calculated in accordance with the requirements of the Preferential Procurement Policy Framework Act and its regulations.
61. Sufficient appropriate audit evidence could not be obtained that contracts were awarded to bidders that scored the highest points in the evaluation process as required by section 2(1)(f) of Preferential Procurement Policy Framework Act Preferential Procurement Regulations.
62. Sufficient appropriate audit evidence could not be obtained that contracts were awarded only to bidders who submitted a declaration on whether they are employed by the state or connected to any person employed by the state, which is prescribed in order to comply with Treasury regulation 16A8.3.
63. A proper evaluation of major capital projects were not done prior to a final decision on the project as per the requirements of section 38(1)(a) of the PFMA.
64. Sufficient appropriate audit evidence could not be obtained that all contracts were awarded in accordance with the legislative requirements as management failed to provide all the required information within the prescribed timeframes.

Internal control

65. I considered internal control relevant to my audit of the financial statements, performance report and compliance with legislation. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for qualified opinion, the findings on the performance report and the findings on non-compliance with legislation included in this report.

Leadership

66. The leadership did not exercise adequate oversight over financial and performance reporting, internal controls and compliance with laws and regulation. The action plan that was developed did not address all prior period qualifications. Furthermore, the organisational structure was reviewed but not implemented to ensure that there were sufficiently skilled human resources available to support the department's mandate.

Financial and performance management

67. The finance directorate lacks sufficiently skilled staff to compile accurate and complete financial statements on a monthly basis. Furthermore, the department did not implement an appropriate contract and performance management system to enable the department to pro-actively manage the risks and performance of the department.



Governance

68. Though the internal audit and the audit committee functioned during year through meetings that were convened and reports presented, they failed to build a sound relationship with the department to positively impact upon the procedures and operations of the department.

OTHER REPORTS

Performance audits

69. The report of the Auditor-General of South Africa on a performance audit of the use of consultants at the Department of Public Works, Roads and Transport of the North West provincial government was tabled during the 2013-14 financial year. The department was selected for audit based on our assessment of possible weaknesses in the use of consultants as well as spending trends.
70. The report of the Auditor-General of South Africa on the readiness of government to report on its performance will be tabled during 2014. The Department of Public Works, Roads and Transport was one of the 61 institutions/departments audited during this audit. The performance audit focused on the following:
- The systems and processes that government departments have put in place to report on their performance.
 - The performance reporting guidance and oversight government departments received.

Auditor General

Rustenburg
30 July 2014



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence





Appropriation per programme									
	2013/14						2012/13		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. ADMINISTRATION									
Current payment	172 251	-	-	172 251	164 865	7 386	95,7%	145 777	133 779
Transfers and subsidies	443	-	-	443	204	239	46,0%	500	223
Payment for capital assets	1 665	-	-	1 665	1 455	210	87,4%	1 887	1 230
Payment for financial assets	-	-	-	-	-	-	-	-	-
	174 359	-	-	174 359	166 524	7 835		148 164	135 232
2. PUBLIC WORKS INFRASTRUCTURE									
Current payment	555 662	4 620	-	560 282	549 193	11 089	98,0%	515 746	442 688
Transfers and subsidies	182 298	180	-	182 478	181 117	1 361	99,3%	182 556	108 493
Payment for capital assets	60 999	(4 800)	-	56 199	83 223	(27 024)	148,1%	88 688	33 386
Payment for financial assets	-	-	-	-	-	-	-	-	-
	798 959	-	-	798 959	813 533	(14 574)		786 990	584 567
3. TRANSPORT INFRASTRUCTURE									
Current payment	534 836	(882)	-	533 954	521 039	12 915	97,6%	470 448	399 729
Transfers and subsidies	5 101	-	-	5 101	3 588	1 513	70,3%	4 386	4 322
Payment for capital assets	983 945	-	-	983 945	973 442	10 503	98,9%	838 676	380 080
Payment for financial assets	-	882	-	882	855	27	96,9%	-	-
	1 523 882	-	-	1 523 882	1 498 924	24 958		1 313 510	784 131
4. TRANSPORT OPERATIONS									
Current payment	218 841	-	-	218 841	209 807	9 034	95,9%	224 238	219 816
Transfers and subsidies	703 298	-	(13 000)	690 298	650 570	39 728	94,2%	682 407	651 479
Payment for capital assets	28 357	-	-	28 357	26 165	2 192	92,3%	30 775	9 480
Payment for financial assets	-	-	-	-	-	-	-	-	-
	950 496	-	(13 000)	937 496	886 542	50 954		937 420	880 775
5. COMMUNITY BASED PROGRAMME									
Current payment	128 390	-	13 000	141 390	138 392	2 998	97,9%	54 672	39 319
Transfers and subsidies	280	-	-	280	231	49	82,5%	20	-
Payment for capital assets	38 080	-	-	38 080	36 966	1 114	97,1%	36 020	5 473
Payment for financial assets	-	-	-	-	-	-	-	-	-
	166 750	-	13 000	179 750	175 589	4 161		90 712	44 792
Subtotal	3 614 446	-	-	3 614 446	3 541 112	73 334	98,0%	3 276 796	2 429 497
Statutory Appropriation									
Current payment	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
TOTAL	3 614 446	-	-	3 614 446	3 541 112	73 334	98,0%	3 276 796	2 429 497
Reconciliation with Statement of Financial Performance									
Add:									
Departmental receipts				-				-	
NRF Receipts				-				-	
Aid assistance				-				-	
Actual amounts per Statement of Financial Performance (Total Revenue)				3 614 446				3 276 796	
Aid assistance					-				-
Add:									
Direct Exchequer payments									
Prior year unauthorised expenditure approved without funding									
Actual amounts per Statement of Financial Performance Expenditure					3 541 112				2 429 497

Appropriation per Economic classification									
	2013/14							2012/13	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	718 385	(5 962)	-	712 423	691 725	20 698	97,1%	727 184	639 820
Goods and services	891 595	9 700	13 000	914 295	891 570	22 725	97,5%	683 697	595 512
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers & subsidies									
Provinces & municipalities	181 609	-	-	181 609	180 536	1 073	99,4%	183 084	108 372
Departmental agencies & accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	700 338	-	(13 000)	687 338	648 799	38 539	94,4%	678 836	649 222
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	9 473	180	-	9 653	6 375	3 278	66,0%	7 949	6 923
Gifts and donations	-	-	-	-	-	-	-	-	-
Payment for capital assets									
Buildings & other fixed structures	1 041 799	(4 800)	-	1 036 999	1 053 384	(16 385)	101,6%	909 476	375 665
Machinery & equipment	71 247	-	-	71 247	67 868	3 379	95,3%	86 570	53 983
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land & subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets									
	-	882	-	882	855	27	96,9%	-	-
Total	3 614 446	-	-	3 614 446	3 541 112	73 334	98,0%	3 276 796	2 429 497

Detail per programme 1 - ADMINISTRATION									
for the year ended 31 March 2014									
	2013/14							2012/13	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1.1 OFFICE OF THE MEC									
Current payment	8 970			8 970	7 722	1 248	86,1%	5 843	5 308
Transfers and subsidies				-		-	-	50	
Payment for capital assets				-		-	-	58	11
Payment for financial assets				-		-	-		
1.2 OFFICE OF THE HOD									
Current payment	20 077			20 077	18 808	1 269	93,7%	22 668	20 254
Transfers and subsidies	60			60	60	60	-	50	
Payment for capital assets	55			55	35	20	63,6%	100	30
Payment for financial assets				-		-	-		
1.3 CORPORATE SUPPORT									
Current payment	135 277			135 277	131 323	3 954	97,1%	113 722	105 066
Transfers and subsidies	368			368	204	164	55,4%	350	223
Payment for capital assets	1 610			1 610	1 420	190	88,2%	1 689	1 180
Payment for financial assets				-		-	-		
1.4 DEPARTMENTAL STRATEGY									
Current payment	7 927			7 927	7 012	915	88,5%	3 544	3 151
Transfers and subsidies	15			15		15	-	50	
Payment for capital assets				-		-	-	40	9
Payment for financial assets				-		-	-		
Total	174 359	-	-	174 359	166 524	7 835	95,5%	148 164	135 232

Programme 1 Per Economic classification	2013/14							2012/13	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	99 913			99 913	96 214	3 699	96,3%	93 795	85 343
Goods and services	72 338			72 338	68 651	3 687	94,9%	51 982	48 436
Interest and rent on land				-		-	-		
Transfers & subsidies									
Provinces & municipalities				-		-	-		
Departmental agencies & accounts				-		-	-		
Higher education institutions				-		-	-		
Foreign governments & international organisations				-		-	-		
Public corporations & private enterprises				-		-	-		
Non-profit institutions				-		-	-		
Households	443			443	204	239	46,0%	500	223
Gifts and donations				-		-	-		
Payment for capital assets									
Buildings & other fixed structures				-		-	-		
Machinery & equipment	1 665			1 665	1 455	210	87,4%	1 887	1 230
Heritage assets				-		-	-		
Specialised military assets				-		-	-		
Biological assets				-		-	-		
Land & subsoil assets				-		-	-		
Intangible assets				-		-	-		
Payment for financial assets									
				-		-	-		
Total	174 359	-	-	174 359	166 524	7 835	95,5%	148 164	135 232

Detail per programme 2 - PUBLIC WORKS INFRASTRUCTURE									
for the year ended 31 March 2014									
	2013/14							2012/13	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
2.1 PROGRAMME SUPPORT									
Current payment	8 181			8 181	3 161	5 020	38,6%	10 816	4 886
Transfers and subsidies				-		-	-	64	64
Payment for capital assets				-		-	-		
Payment for financial assets				-		-	-		
2.2 PLANNING									
Current payment	3 377			3 377	2 102	1 275	62,2%	8 391	5 316
Transfers and subsidies				-		-	-	17	8
Payment for capital assets				-		-	-		
Payment for financial assets				-		-	-		
2.3 DESIGN									
Current payment	7 320			7 320	6 112	1 208	83,5%	21 807	17 303
Transfers and subsidies				-		-	-		
Payment for capital assets				-		-	-		
Payment for financial assets				-		-	-		
2.4 CONSTRUCTION									
Current payment	43 758	-		43 758	42 748	1 010	97,7%	43 875	30 703
Transfers and subsidies	20 806			20 806	20 600	206	99,0%	153	12
Payment for capital assets	57 999	(4 800)		53 199	80 592	(27 393)	151,5%	86 688	31 813
Payment for financial assets				-		-	-		
2.5 MAINTENANCE									
Current payment	311 858	4 800		316 658	315 642	1 016	99,7%	312 746	282 803
Transfers and subsidies	2 504			2 504	1 578	926	63,0%	2 484	2 199
Payment for capital assets	1 900			1 900	1 590	310	83,7%	800	676
Payment for financial assets				-		-	-		
2.6 IMMOVABLE ASSET MANAGEMENT									
Current payment	64 969	4 200		69 169	68 669	500	99,3%	14 833	10 324
Transfers and subsidies				-		-	-	14	-
Payment for capital assets				-		-	-	200	53
Payment for financial assets				-		-	-		
2.7 FACILITY OPERATIONS									
Current payment	116 199	(4 380)		111 819	110 759	1 060	99,1%	103 278	91 353
Transfers and subsidies	158 988	180		159 168	158 939	229	99,9%	179 824	106 210
Payment for capital assets	1 100			1 100	1 041	59	94,6%	1 000	844
Payment for financial assets				-		-	-		
Total	798 959	-	-	798 959	813 533	(14 574)	101,8%	786 990	584 567



Programme 2 Per Economic classification	2013/14							2012/13	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	301 775	(5 080)		296 695	290 284	6 411	97,8%	316 512	271 518
Goods and services	253 887	9 700		263 587	258 909	4 678	98,2%	199 234	171 171
Interest and rent on land				-		-	-		
Transfers & subsidies									
Provinces & municipalities	179 309			179 309	179 099	210	99,9%	179 754	106 140
Departmental agencies & accounts				-		-	-		
Higher education institutions				-		-	-		
Foreign governments & international organisations				-		-	-		
Public corporations & private enterprises				-		-	-		
Non-profit institutions				-		-	-		
Households	2 989	180		3 169	2 018	1 151	63,7%	2 802	2 353
Gifts and donations				-		-	-		
Payment for capital assets									
Buildings & other fixed structures	56 749	(4 800)		51 949	79 442	(27 493)	152,9%	86 288	31 716
Machinery & equipment	4 250			4 250	3 781	469	89,0%	2 400	1 669
Heritage assets				-		-	-		
Specialised military assets				-		-	-		
Biological assets				-		-	-		
Land & subsoil assets				-		-	-		
Intangible assets				-		-	-		
Payment for financial assets				-		-	-		
Total	798 959	-	-	798 959	813 533	(14 574)	101,8%	786 990	584 567

Detail per programme 3 - TRANSPORT INFRASTRUCTURE									
for the year ended 31 March 2014									
	2013/14							2012/13	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
3.1 PROGRAMME SUPPORT - ROADS									
Current payment	17 106	(882)		16 224	14 874	1 350	91,7%	22 250	12 205
Transfers and subsidies	43			43	-	43	-	39	14
Payment for capital assets				-	-	-	-	-	-
Payment for financial assets		882		882	855	27	96,9%	-	-
3.2 PLANNING - ROADS									
Current payment	2 406			2 406	1 777	629	73,9%	21 829	17 162
Transfers and subsidies	23			23	-	23	-	21	-
Payment for capital assets	35 395			35 395	35 064	331	99,1%	488	451
Payment for financial assets				-	-	-	-	-	-
3.3 DESIGN: ROADS									
Current payment	11 563			11 563	9 918	1 645	85,8%	13 900	13 577
Transfers and subsidies				-	-	-	-	-	-
Payment for capital assets				-	-	-	-	-	-
Payment for financial assets				-	-	-	-	-	-
3.4 CONSTRUCTION: ROADS									
Current payment				-	-	-	-	-	-
Transfers and subsidies				-	-	-	-	-	-
Payment for capital assets	947 050			947 050	937 046	10 004	98,9%	787 188	338 487
Payment for financial assets				-	-	-	-	-	-
3.5 MAINTENANCE: ROADS									
Current payment	503 761			503 761	494 470	9 291	98,2%	412 469	356 785
Transfers and subsidies	5 035			5 035	3 588	1 447	71,3%	4 326	4 308
Payment for capital assets	1 500			1 500	1 332	168	88,8%	51 000	41 142
Payment for financial assets				-	-	-	-	-	-
Total	1 523 882	-	-	1 523 882	1 498 924	24 958	98,4%	1 313 510	784 131



Programme 3 Per Economic classification	2013/14							2012/13	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	246 104	(882)		245 222	237 410	7 812	96,8%	252 276	222 056
Goods and services	288 732			288 732	283 629	5 103	98,2%	218 172	177 673
Interest and rent on land				-		-	-		
Transfers & subsidies									
Provinces & municipalities				-		-	-		
Departmental agencies & accounts				-		-	-		
Higher education institutions				-		-	-		
Foreign governments & international organisations				-		-	-		
Public corporations & private enterprises				-		-	-		
Non-profit institutions				-		-	-		
Households	5 101			5 101	3 588	1 513	70,3%	4 386	4 322
Gifts and donations				-		-	-		
Payment for capital assets									
Buildings & other fixed structures	947 050			947 050	937 046	10 004	98,9%	787 188	338 487
Machinery & equipment	36 895			36 895	36 396	499	98,6%	51 488	41 593
Heritage assets				-		-	-		
Specialised military assets				-		-	-		
Biological assets				-		-	-		
Land & subsoil assets				-		-	-		
Intangible assets				-		-	-		
Payment for financial assets		882		882	855	27	96,9%		
Total	1 523 882	-	-	1 523 882	1 498 924	24 958	98,4%	1 313 510	784 131

Detail per programme 4 - TRANSPORT OPERATIONS									
for the year ended 31 March 2014									
	2013/14							2012/13	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
4.1 PROGRAMME SUPPORT OPERATIONS									
Current payment	2 307			2 307	1 759	548	76,2%	1 952	1 845
Transfers and subsidies				-		-	-	39	-
Payment for capital assets				-		-	-		
Payment for financial assets				-		-	-		
4.2 PUBLIC TRANSPORT SERVICES									
Current payment	22 571			22 571	20 210	2 361	89,5%	19 571	19 203
Transfers and subsidies	700 338		(13 000)	687 338	648 799	38 539	94,4%	678 896	649 222
Payment for capital assets	83			83	71	12	85,5%	106	38
Payment for financial assets				-		-	-		
4.3 TRANSPORT SAFETY AND COMPLIANCE									
Current payment	145 501			145 501	142 819	2 682	98,2%	152 109	149 717
Transfers and subsidies	2 729			2 729	1 724	1 005	63,2%	3 391	2 257
Payment for capital assets	26 564			26 564	25 135	1 429	94,6%	29 398	8 587
Payment for financial assets				-		-	-		
4.4 TRANSPORT SYSTEMS									
Current payment	14 282			14 282	13 399	883	93,8%	13 984	13 679
Transfers and subsidies	92			92	-	92	-	55	-
Payment for capital assets	110			110	81	29	73,6%	148	55
Payment for financial assets				-		-	-		
4.5 INFRASTRUCTURE OPERATIONS									
Current payment	34 180			34 180	31 620	2 560	92,5%	36 622	35 372
Transfers and subsidies	139			139	47	92	33,8%	26	-
Payment for capital assets	1 600			1 600	878	722	54,9%	1 123	800
Payment for financial assets				-		-	-		
Total	950 496	-	(13 000)	937 496	886 542	50 954	94,6%	937 420	880 775



Programme 4 Per Economic classification	2013/14							2012/13	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	65 483			65 483	62 935	2 548	96,1%	61 151	57 472
Goods and services	153 358			153 358	146 872	6 486	95,8%	163 087	162 344
Interest and rent on land				-		-	-		
Transfers & subsidies									
Provinces & municipalities	2 300			2 300	1 437	863	62,5%	3 330	2 232
Departmental agencies & accounts				-		-	-		
Higher education institutions				-		-	-		
Foreign governments & international organisations				-		-	-		
Public corporations & private enterprises	700 338		(13 000)	687 338	648 799	38 539	94,4%	678 836	649 222
Non-profit institutions				-		-	-		
Households	660			660	334	326	50,6%	241	25
Gifts and donations				-		-	-		
Payment for capital assets									
Buildings & other fixed structures				-		-	-		
Machinery & equipment	28 357			28 357	26 165	2 192	92,3%	30 775	9 480
Heritage assets				-		-	-		
Specialised military assets				-		-	-		
Biological assets				-		-	-		
Land & subsoil assets				-		-	-		
Intangible assets				-		-	-		
Payment for financial assets		-		-		-	-		
Total	950 496	-	(13 000)	937 496	886 542	50 954	94,6%	937 420	880 775

Detail per programme 4 - COMMUNITY BASED PROGRAMME									
for the year ended 31 March 2014									
	2013/14							2012/13	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
5.1 PROGRAMME SUPPORT									
Current payment	5 764			5 764	5 492	272	95,3%	3 818	3 784
Transfers and subsidies	280			280	231	49	82,5%	20	-
Payment for capital assets	80			80	71	9	88,8%	20	11
Payment for financial assets				-		-	-		
5.2 COMMUNITY DEVELOPMENT									
Current payment	63 700	4 600	13 000	81 300	78 613	2 687	96,7%	1 675	340
Transfers and subsidies				-		-	-	-	-
Payment for capital assets	38 000			38 000	36 895	1 105	97,1%	36 000	5 462
Payment for financial assets				-		-	-		
5.3 INNOVATION AND EMPOWERMENT									
Current payment	58 441	(4 600)		53 841	53 814	27	99,9%	48 195	35 195
Transfers and subsidies				-		-	-		
Payment for capital assets				-		-	-		
Payment for financial assets				-		-	-		
5.4 EPWP CO-ORDINATION AND MONITORING									
Current payment	485			485	473	12	97,5%	984	-
Transfers and subsidies				-		-	-		
Payment for capital assets				-		-	-		
Payment for financial assets				-		-	-		
Total	166 750	-	13 000	179 750	175 589	4 161	97,7%	90 712	44 792



Programme 5 Per Economic classification	2013/14							2012/13	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	5 110			5 110	4 882	228	95,5%	3 450	3 431
Goods and services	123 280		13 000	136 280	133 509	2 771	98,0%	51 222	35 888
Interest and rent on land				-		-	-		
Transfers & subsidies									
Provinces & municipalities				-		-	-		
Departmental agencies & accounts				-		-	-		
Higher education institutions				-		-	-		
Foreign governments & international organisations				-		-	-		
Public corporations & private enterprises				-		-	-		
Non-profit institutions				-		-	-		
Households	280			280	231	49	82,5%	20	
Gifts and donations				-		-	-		
Payment for capital assets									
Buildings & other fixed structures	38 000			38 000	36 896	1 104	97,1%	36 000	5 462
Machinery & equipment	80			80	71	9	88,8%	20	11
Heritage assets				-		-	-		
Specialised military assets				-		-	-		
Biological assets				-		-	-		
Land & subsoil assets				-		-	-		
Intangible assets				-		-	-		
Payment for financial assets				-		-	-		
Total	166 750	-	13 000	179 750	175 589	4 161	97,7%	90 712	44 792

1 **Detail of transfers and subsidies as per Appropriation Act (after Virement):**
 Detail of these transactions can be viewed in the note on Transfers and subsidies, disclosure notes and Annexure 1 (A-H) to the Annual Financial Statements.

2 **Detail of specifically and exclusively appropriated amounts voted (after Virement):**
 Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.

3 **Detail on payments for financial assets**
 Detail of these transactions per programme can be viewed in the note to Payments for financial assets to the Annual Financial Statements.

4 **Explanations of material variances from Amounts Voted (after virement):**

4,1 **Per programme:**

	Final Appropriation	Actual Expenditure	"Variance	Variance as a % of Final Approp.
	R'000	R'000	R'000	%

Administration	174 359	166 524	7 835	4,5%
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Majority of advertised positions not yet filled due to NIA and SAQA processes. The procurement of office furniture contract was only approved in December 2013 and the service provider were unable to manufacture and deliver the goods according to contract specification before the end of financial year, this apply to asset less and more than R5 000.

Public Works	798 957	813 533	-14 576	-1,8%
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Not all positions advertised were filled before the end of the financial year due to NIA and SAQA processes. The negative variance is due to capital expenditure amounting to 27,587 million incurred by IDT on the prepayment that was made during 2012/13 financial year.

Transport Infrastructure	1 523 882	1 498 924	24 958	1,6%
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Invoices relating to infrastructure projects were submitted after the closure of the financial systems for payments..

Transport Operation	937 496	886 542	50 954	5,4%
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Post advertised awaiting for NIA for screening and SAQA for verification of qualifications. R30 million that was to be transferred to North West Transport Investment could not go through due to the inactive user payment profile on Walker/BAS..

Community Based Programme	179 750	175 589	4 161	2,3%
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The late introduction of emerging contractors under Vuk'Uphile programme for provision of training and development started late, of which lot of time was spent on site establishment a prerequisite for actual work. This resulted to the late submission of invoices for payments

4,2 Per economic classification:

	Final Appropriation	Actual Expenditure	"Variance	Variance as a % of Final Approp.
	R'000	R'000	R'000	%
Current expenditure				
Compensation of employees	712 423	691 725	20 698	2,9%
Goods and services 914 295	914 295	891 570	22 725	2,5%
Interest and rent on land	-	-	-	
Unauthorised expenditure approved	-	-	-	
Transfers and subsidies				
Provinces and municipalities	181 609	180 536	1 073	0,6%
Departmental agencies and accounts	-	-	-	
Higher education institutions	-	-	-	
Public corporations and private enterprises	687 338	648 799	38 539	5,6%
Foreign governments and international organisations	-	-	-	
Non-profit institutions	-	-	-	
Households	9 653	6 375	3 278	34,0%
Gifts and donations	-	-	-	
Payments for capital assets				
Buildings and other fixed structures	1 036 999	1 053 384	-16 385	-1,6%
Machinery and equipment	71 247	67 868	3 379	4,7%
Heritage assets	-	-	-	
Specialised military assets	-	-	-	
Biological assets	-	-	-	
Land and subsoil assets	-	-	-	
Intangible assets	-	-	-	
Payments for financial assets	882	855	27,00	3,1%

4,3 Per conditional grant

	Final Appropriation	Actual Expenditure	"Variance	Variance as a % of Final Approp.
	R'000	R'000	R'000	%
Public Works				
Epwp Inter Grnt Prov	13 166	13 166	-	0,0%
Transport				
Prov Roads Maint Grant	808 500	799 545	8 955	1,1%
Public Transprt Operations Grant	85 082	82 529	2 553	3,0%

Provincial Road Maintenance Grant - Invoices for payments of infrastructure were submitted late after the closure of the financial system. The department made an application for the funds to be roll over. Public Transport Operation Grant -All invoices submitted for payment were more than the amount available when financial year closes.

	<i>Note</i>	2013/14 R'000	2012/13 R'000
REVENUE			
Annual appropriation	1	3 614 446	3 276 796
TOTAL REVENUE		3 614 446	3 276 796
EXPENDITURE			
Current expenditure			
Compensation of employees	3	691 725	642 751
Goods and services	4	891 570	592 581
Total current expenditure		1 583 295	1 235 332
Transfers and subsidies			
Transfers and subsidies	9	835 710	764 517
Total transfers and subsidie		835 710	764 517
Expenditure for capital assets			
Tangible assets	10	1 121 252	429 648
Total expenditure for capital assets		1 121 252	429 648
Payments for financial assets	8	855	-
TOTAL EXPENDITURE		3 541 112	2 429 497
SURPLUS/(DEFICIT) FOR THE YEAR		73 334	847 299
Reconciliation of Net Surplus/(Deficit) for the year			
Voted Funds		73 334	847 299
SURPLUS/(DEFICIT) FOR THE YEAR		73 334	847 299



	<i>Note</i>	2013/14 R'000	2012/13 R'000
ASSETS			
Current Asset		43 931	95 660
Unauthorised expenditure	8	27 825	238
Cash and cash equivalents	9	-	51 379
Prepayments and advances	10	3 071	30 657
Receivables	11	13 035	13 386
TOTAL ASSETS		43 931	95 660
LIABILITIES			
Current Liabilities		43 931	95 660
Voted funds to be surrendered to the Revenue Fund	12	(1 559)	64 213
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	13	19 508	31 215
Bank overdraft	14	24 647	-
Payables	15	1 335	232
TOTAL LIABILITIES		43 931	95 660
NET ASSETS		-	-
Represented by:			
TOTAL		-	-

	Note	2013/14 R'000	2012/13 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		3 696 174	2 681 136
Annual appropriated funds received	1,1	3 511 966	2 493 710
Departmental revenue received	2	184 179	187 076
Interest received	2,2	29	350
Net (increase)/ decrease in working capital		1 453	(30 947)
Surrendered to Revenue Fund		(260 307)	(236 923)
Surrendered to RDP Fund/Donor		-	-
Current payments		(1 555 708)	(1 235 332)
Interest paid		-	-
Payments for financial assets		(855)	-
Transfers and subsidies paid		(835 710)	(764 517)
Net cash flow available from operating activities	16	1 045 047	413 417
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	7	(1 121 252)	(429 648)
Proceeds from sale of capital assets	2,3	179	974
Net cash flows from investing activities		(1 121 073)	(428 674)
Net increase/ (decrease) in cash and cash equivalents		(76 026)	(15 257)
Cash and cash equivalents at beginning of period		51 379	66 636
Cash and cash equivalents at end of period	17	(24 647)	51 379

The Financial Statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. However, where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the Financial Statements and to comply with the statutory requirements of the Public Finance Management Act, Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the Act and the Division of Revenue Act, Act 1 of 2010.

1. Presentation of the Financial Statements

1.1 Basis of preparation

The Financial Statements have been prepared on a modified cash basis of accounting, except where stated otherwise. The modified cash basis constitutes the cash basis of accounting supplemented with additional disclosure items. Under the cash basis of accounting transactions and other events are recognised when cash is received or paid.

1.2 Presentation currency

All amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.

1.3 Rounding

Unless otherwise stated all financial figures have been rounded to the nearest one thousand Rand (R'000).

1.4 Comparative figures

Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

1.5 Comparative figures - Appropriation Statement

A comparison between actual amounts and final appropriation per major classification of expenditure is included in the Appropriation Statement.

2. Revenue

2.1 Appropriated funds

Appropriated funds comprises of departmental allocations as well as direct charges against revenue fund.

Appropriated funds are recognised in the financial records on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the financial records on the date the adjustments become effective.

Unexpended appropriated funds are surrendered to the Provincial Revenue Fund. Any amounts owing to the Provincial Revenue Fund at the end of the financial year are recognised as payable in the statement of financial position.

Any amount due from the Provincial Revenue Fund at the end of the financial year is recognised as a receivable in the statement of financial position.

2.2 Departmental revenue

All departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the Provincial Revenue Fund, unless stated otherwise.

Any amount owing to the Provincial Revenue Fund is recognised as a payable in the statement of financial position.

No accrual is made for the amount receivable from the last receipt date to the end of the reporting period. These amounts are however disclosed in the disclosure note to the annual financial statements.

2.3 Direct Exchequer receipts / payments

All direct exchequer receipts are recognised in the statement of financial performance when the cash is received and is subsequently paid into the Provincial Revenue Fund, unless stated otherwise.

Any amount owing to the Provincial Revenue Funds at the end of the financial year is recognised as a payable in the statement of financial position.

3. Expenditure

3.1 Compensation of employees

3.1.1 Salaries and wages

Salaries and wages are expensed in the statement of financial performance when the final authorisation for payment is effected on the system.

Other employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements at its face value and are not recognised in the statement of financial performance or position.

Employee costs are capitalised to the cost of a capital project when an employee spends more than 50% of his/her time on the project. These payments form part of expenditure for capital assets in the statement of financial performance.

3.1.2 Social contributions

Employer contributions to post employment benefit plans in respect of current employees are expensed in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

No provision is made for retirement benefits in the financial statements of the department. Any potential liabilities are disclosed in the financial statements of the National Revenue Fund and not in the financial statements of the employer department.

Employer contributions made by the department for certain of its ex-employees (such as medical benefits) are classified as transfers to households in the statement of financial performance.

3.2 Goods and services

Payments made during the year for goods and/or services are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

The expense is classified as capital if the goods and/or services were acquired for a capital project or if the total purchase price exceeds the capitalisation threshold (currently R5, 000). All other expenditures are classified as current.

Rental paid for the use of buildings or other fixed structures is classified as goods and services and not as rent on land.

3.3 Interest and rent on land

Interest and rental payments are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year). This item excludes rental for the use of buildings or other fixed structures. If it is not possible to distinguish between payment for the use of land and the fixed structures on it, the whole amount should be recorded under goods and services.

3.4 Payments for financial assets

Debts are written off when identified as irrecoverable. Debts written-off are limited to the amount of savings and/or underspending of appropriated funds. The write off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts but an estimate is included in the disclosure notes to the financial statements amounts.

All other losses are recognised when authorisation has been granted for the recognition thereof.

3.5 Transfers and subsidies

Transfers and subsidies are recognised as an expense when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

3.6 Unauthorised expenditure

When confirmed unauthorised expenditure is recognised as an asset in the statement of financial position until such time as the expenditure is either approved by the relevant authority, recovered from the responsible person or written off as irrecoverable in the statement of financial performance. Unauthorised expenditure approved with funding is derecognised from the statement of financial position when the unauthorised expenditure is approved and the related funds are received.

Where the amount is approved without funding it is recognised as expenditure in the statement of financial performance on the date of approval.

3.7 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recognised as expenditure in the statement of financial performance according to the nature of the payment and not as a separate line item on the face of the statement. If the expenditure is recoverable it is treated as an asset until it is recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

3.8 Irregular expenditure

Irregular expenditure is recognised as expenditure in the statement of financial performance. If the expenditure is not condoned by the relevant authority it is treated as an asset until it is recovered or written off as irrecoverable.

4. Assets

4.1 Cash and cash equivalents

Cash and cash equivalents are carried in the statement of financial position at cost.

Bank overdrafts are shown separately on the face of the statement of financial position.

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

4.2 Other financial assets

Other financial assets are carried in the statement of financial position at cost.

4.3 Prepayments and advances

Amounts prepaid or advanced are recognised in the statement of financial position when the payments are made and are derecognised as and when the goods and services are received or the funds are utilised.

Prepayments and advances outstanding at the end of the year are carried in the statement of financial position at cost.

4.4 Receivables

Receivables included in the statement of financial position arise from cash payments made that are recoverable from another party (including departmental employees) and are derecognised upon recovery or write off.

Receivables outstanding at year-end are carried in the statement of financial position at cost plus any accrued interest. Amounts that are potentially irrecoverable are included in the disclosure notes.

4.5 Investments

Capitalised investments are shown at cost in the statement of financial position.

Investments are tested for an impairment loss whenever events or changes in circumstances indicate that the investment may be impaired. Any impairment loss is included in the disclosure notes.

4.6 Loans

Loans are recognised in the statement of financial position when the cash is paid to the beneficiary. Loans that are outstanding at year-end are carried in the statement of financial position at cost plus accrued interest.

Amounts that are potentially irrecoverable are included in the disclosure notes.

4.7 Inventory

Inventories that qualify for recognition must be initially reflected at cost. Where inventories are acquired at no cost, or for nominal consideration, their cost shall be their fair value at the date of acquisition.

All inventory items at year-end are reflected using the weighted average cost or FIFO cost formula.

4.8 Capital assets

4.8.1 Movable assets

Initial recognition

A capital asset is recorded on receipt of the item at cost. Cost of an asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the movable capital asset is stated at fair value. Where fair value cannot be determined, the capital asset is included in the asset register at R1.

All assets acquired prior to 1 April 2002 are included in the register R1.

Subsequent recognition

Subsequent expenditure of a capital nature is recorded in the statement of financial performance as "expenditure for capital asset" and is capitalised in the asset register of the department on completion of the project.

Repairs and maintenance is expensed as current "goods and services" in the statement of financial performance.

4.8.2 Immovable assets

Initial recognition

A capital asset is recorded on receipt of the item at cost. Cost of an asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the immovable capital asset is stated at Municipal Valuation Roll amounts or at R1 unless the fair value for the asset has been reliably estimated.

Subsequent recognition

Work-in-progress of a capital nature is recorded in the statement of financial performance as "expenditure for capital asset". On completion, the total cost of the project is included in the asset register of the department that is accountable for the asset.

Repairs and maintenance is expensed as current "goods and services" in the statement of financial performance.

5. Liabilities

5.1 Payables

Recognised payables mainly comprise of amounts owing to other governmental entities. These payables are carried at cost in the statement of financial position.

5.2 Contingent liabilities

Contingent liabilities are included in the disclosure notes to the financial statements when it is possible that economic benefits will flow from the department, or when an outflow of economic benefits or service potential is probable but cannot be measured reliably.

5.3 Contingent assets

Contingent assets are included in the disclosure notes to the financial statements when it is possible that an inflow of economic benefits will flow to the entity.

5.4 Commitments

Commitments are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

5.5 Accruals

Accruals are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

5.6 Employee benefits

Short-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements. These amounts are not recognised in the statement of financial performance or the statement of financial position.

5.7 Lease commitments

Finance lease

Finance leases are not recognised as assets and liabilities in the statement of financial position. Finance lease payments are recognised as an expense in the statement of financial performance and are apportioned between the capital and interest portions. The finance lease liability is disclosed in the disclosure notes to the financial statements.

Operating lease

Operating lease payments are recognised as an expense in the statement of financial performance. The operating lease commitments are disclosed in the disclosure notes to the financial statement.

5.8 Impairment and other provisions

The department tests for impairment where there is an indication that a receivable, loan or investment may be impaired. An assessment of whether there is an indication of possible impairment is done at each reporting date. An estimate is made for doubtful loans and receivables based on a review of all outstanding amounts at year-end. Impairments on investments are calculated as being the difference between the carrying amount and the present value of the expected future cash flows / service potential flowing from the instrument.

Provisions are disclosed when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits will be required to settle the obligation and a reliable estimate of the obligation can be made.

6. Receivables for departmental revenue

Receivables for departmental revenue are disclosed in the disclosure notes to the annual financial statements.

7. Net Assets

7.1 Capitalisation reserve

The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the Provincial Revenue Fund when the underlining asset is disposed and the related funds are received.

7.2 Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.

8. Related party transactions

Specific information with regards to related party transactions is included in the disclosure notes.

9. Key management personnel

Compensation paid to key management personnel including their family members where relevant, is included in the disclosure notes.

10. Public private partnerships

A description of the PPP arrangement, the contract fees and current and capital expenditure relating to the PPP arrangement is included in the disclosure notes.

1	Annual Appropriation	2013/14			
		Final Appropriation R'000	Actual Funds Received R'000	Funds not requested/ not received R'000	Appropriation Received 2012/13 R'000
	Programmes				
	ADMINISTRATION	174 359	166 212	8 147	143 209
	PUBLIC WORKS INFRASTRUCTURE	798 959	785 635	13 324	620 919
	TRANSPORT INFRASTRUCTURE	1 523 882	1 498 612	25 270	792 879
	TRANSPORT OPERATIONS	937 496	886 230	51 266	879 738
	COMMUNITY BASED PROGRAMME	179 750	175 277	4 473	56 965
	Total	3 614 446	3 511 966	102 480	2 493 710

Actual funds received is based on actual expenditure per programme plus the difference between cash flow received and actual expenditure, divided by number of programmes.

	Note	2013/14 R'000	2012/13 R'000
1,2 Conditional grants**			
Total grants received	32	895 109	634 510
2 Departmental Revenue			
Tax revenue		-	-
Sales of goods and services other than capital assets	2,1	180 394	183 921
Fines, penalties and forfeits	2,2	-	-
Interest, dividends and rent on land	2,3	29	350
Sales of capital assets	2,4	179	974
Transactions in financial assets and liabilities	2,5	3 785	3 155
Transfer received	2,6	-	-
Total revenue collected		184 387	188 400
Less: Own revenue included in appropriation	16	184 387	188 400
Departmental revenue collected		-	-
2,1 Sales of goods and services other than capital assets	2		
Sales of goods and services produced by the department		180 335	183 898
Sales by market establishment		3 085	-
Administrative fees		3 156	3 603
Other sales		174 094	180 295
Sales of scrap, waste and other used current goods		59	23
Total		180 394	183 921
2,2 Interest, dividends and rent on land	2		
Interest		29	350
Total		29	350



	Note	2013/14 R'000	2012/13 R'000
2,3 Sales of capital assets	2		
Tangible assets		179	974
Buildings and other fixed structures	30	179	974
Machinery and equipment	29	-	-
Total		179	974
2,4 Transactions in financial assets and liabilities	2		
Other Receipts including Recoverable Revenue		3 785	3 155
Total		3 785	3 155
3 Compensation of Employees			
3,1 Salaries and wages			
Basic salary		474 414	437 483
Performance award		9 293	7 600
Service Based		3 712	2 130
Compensative/circumstantial		7 873	6 902
Periodic payments		-	228
Other non-pensionable allowances		87 346	84 076
Total		582 638	538 419
3,2 Social Contributions			
Employer contributions			
Pension		60 913	56 040
Medical		47 969	48 107
Bargaining council		205	185
Total		109 087	104 332
Total compensation of employees		691 725	642 751
Average number of employees		14 497	11 267

Salaries and wages amount was reported as R535,488 the restated amount is due to the learnerships amount reallocated from goods and services, other operating expenditure, to Salaries and wages due to SCOA Reimplementation of 2013/14.

Average number of employees includes non-permanent employees

	Note	2013/14 R'000	2012/13 R'000
4 Goods and services			
Administrative fees		191	172
Advertising		5 999	3 031
Minor assets	4,1	4 382	1 790
Bursaries (employees)		1 029	665
Catering		3 388	1 019
Communication		7 788	7 747
Computer services	4,2	514	775
Consultants, contractors and agency/outsourced services	4,3	481 858	308 395
Audit cost – external	4,4	9 634	13 739
Fleet services		3 384	11
Inventory	4,5	89 232	53 552
Consumables	4,6	17 297	12 625
Operating leases		110 816	38 847
Property payments	4,7	98 799	98 493
Transport provided as part of the departmental activities		318	892
Travel and subsistence	4,8	41 661	35 070
Venues and facilities		963	459
Training and development		8 535	7 468
Other operating expenditure	4,9	5 782	7 831
Total		891 570	592 581

Goods and services amount was reported as R595,512 the restated amount is due to the learnerships amount reallocated from goods and services, other operating expenditure, to Salaries and wages due to SCOA Reimplementation of 2013/14.

Prior year inventory has been adjusted to accommodate the split between inventory and consumables for accurate comparison and to address the reporting classification per Standard Chart of Accounts.

4,1 Minor assets	4		
Tangible assets		4 382	1 790
Buildings and other fixed structures		-	5
Machinery and equipment		4 382	1 785
Total		4 382	1 790
4,2 Computer services	4		
SITA computer services		514	550
External computer service providers		-	225
Total		514	775

	Note	2013/14 R'000	2012/13 R'000
4,3 Consultants, contractors and agency/outsourced services	4		
Business and advisory services		29 990	27 572
Infrastructure and planning		13 767	29 269
Laboratory services		25	-
Legal costs		74 007	15 608
Contractors		363 987	235 946
Agency and support/outsourced services		82	-
Total		481 858	308 395
4,4 Audit cost – external	4		
Regularity audits		9 634	13 739
Total		9 634	13 739
4,5 Inventory	4		
Clothing material and accessories		2 819	-
Food and food supplies		81	-
Fuel, oil and gas		27 958	22 046
Materials and supplies		58 374	23 098
Other supplies	4.5.1	-	8 408
Total		89 232	53 552
4.5.1 Other Supplies			
Other		-	8 408
Total		-	8 408
<p>Prior year inventory has been adjusted to accommodate the split between inventory and consumables for accurate comparison and to address the reporting classification per Standard Chart of Accounts. The reported inventory amount for 2012/13 was R66,177.</p>			
4,6 Consumables			
Consumable supplies		8 518	6 325
Uniform and clothing		4 736	4 252
Household supplies		3 264	1 600
Building material and supplies		310	-
IT consumables		54	-
Other consumables		154	473
Stationery, printing and office supplies		8 779	6 300
Total		17 297	12 625
4,7 Property payments	4		
Municipal services		35 937	25 802
Other		62 862	72 691
Total		98 799	98 493

			2013/14	2012/13
		Note	R'000	R'000
4,8	Travel and subsistence	4		
	Local		41 661	35 070
	Foreign		-	-
	Total		41 661	35 070
4,9	Other operating expenditure	4		
	Professional bodies, membership and subscription fees		14	18
	Resettlement costs		436	262
	Other		5 332	7 551
	Total		5 782	7 831
5	Payments for financial assets			
	Debts written off	5,1	855	-
	Total		855	-
5,1	Debts written off	5		
	Nature of debts written off			
	Recoverable revenue written off			
	Debts written off - deceased employees		855	-
	Total debt written off		855	-
6	Transfers and Subsidies			
	Provinces and municipalities	48,49,Annexure 1A,Annexure 1B	180 536	108 373
	Public corporations and private enterprises	Annexure 1B	648 799	649 222
	Households	ANNEXURE 1C	6 375	6 922
	Total		835 710	764 517

	Note	2013/14 R'000	2012/13 R'000
7 Expenditure for capital assets			
Tangible assets		1 121 252	429 648
Buildings and other fixed structures	30	1 053 384	375 664
Machinery and equipment	29	67 868	53 984
Total		1 121 252	429 648

7,1 Analysis of funds utilised to acquire capital assets - 2013/14

	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
Tangible assets	1 121 252	-	1 121 252
Buildings and other fixed structures	1 053 384	-	1 053 384
Machinery and equipment	67 868	-	67 868
Total	1 121 252	-	1 121 252

7,2 Analysis of funds utilised to acquire capital assets - 2012/13

	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
Tangible assets	429 648	-	429 648
Buildings and other fixed structures	375 664	-	375 664
Machinery and equipment	53 984	-	53 984
Total	429 648	-	429 648

	Note	2013/14 R'000	2012/13 R'000
8 Unauthorised Expenditure			
8,1 Reconciliation of unauthorised expenditure			
Opening balance		238	238
As restated		238	238
Unauthorised expenditure - discovered in the current year (as restated)		27 587	-
Unauthorised expenditure awaiting authorisation / written off		27 825	238
8,2 Analysis of unauthorised expenditure awaiting authorisation per economic classification			
Capital		27 825	238
Total		27 825	238
8,3 Analysis of unauthorised expenditure awaiting authorisation per type			
Unauthorised expenditure relating to overspending of the vote or a main division within the vote		27 825	238
Total		27 825	238
8,4 Details of unauthorised expenditure - current year			
Incident			
IDT Airport expenditure		27 587	
Total		28 063	

	Note	2013/14 R'000	2012/13 R'000
9 Cash and Cash Equivalents			
Consolidated Paymaster General Account		-	52 039
Disbursements		-	(660)
Total		-	51 379
10 Prepayments and Advances			
Advances paid	0	3 071	30 657
Total		3 071	30 657
10,1 Advances paid			
Public entities		3 071	30 657
Total		3 071	30 657

	Note	Less than one year R'000	One to three year R'000	Older than three years R'000	Total R'000	2012/13 R'000
11 Receivables						
Recoverable expenditure	11,1	13			13	56
Fruitless and wasteful expenditure	11,3			5 340	5 340	5 340
Other debtors	11,2	7 682			7 682	7 990
Total		7 695	-	5 340	13 035	13 386

	Note	2013/14 R'000	2012/13 R'000
11,1 Recoverable expenditure (disallowance accounts)	11		
(Group major categories, but list material items)			
Salary Reversal		-	53
Salary Tax Debt		13	3
Total		13	56
11,2 Other debtors	11		
(Group major categories, but list material items)			
Debt receivable interest		(7 858)	(7 663)
Debt receivable income		(2 210)	(1 501)
Debt Account		17 750	17 154
Total		7 682	7 990
11,3 Fruitless and wasteful expenditure	11		
Opening balance		5 340	5 340
Total		5 340	5 340
11,4 Impairment of receivables	11		
Estimate of impairment of receivables			32 226
Total		-	32 226

		2013/14	2012/13
	Note	R'000	R'000
12 Voted Funds to be Surrendered to the Revenue Fund			
Opening balance		64 213	64 346
Transfer from statement of financial performance (as restated)		73 334	847 299
Add: Unauthorised expenditure for current year	8	27 587	-
Voted funds not requested/not received	1,1	(102 480)	(783 086)
Paid during the year		(64 213)	(64 346)
Closing balance		(1 559)	64 213

The negative closing balance is due to total expenditure (R3,541,112) exceeding the actual cash received (R3,511,966) during the financial year. The funds requested amounting to R50 million were only transferred to the department on the 1st of April 2014.

		2013/14	2012/13
	Note	R'000	R'000
13 Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund			
Opening balance		31 215	15 392
Own revenue included in appropriation		184 387	188 400
Paid during the year		(196 094)	(172 577)
Closing balance		19 508	31 215

14 Bank Overdraft			
Consolidated Paymaster General Account		24 647	-
Total		24 647	-

The funds requested amounting to R50 million were only transferred to the department on the 1st of April 2014.

15 Payables - current			
Clearing accounts	15,1	1 335	232
Total		1 335	232

15,1 Clearing accounts	15		
Salary ACB recalls		777	110
Other financial institution		-	19
Income tax		114	103
Pension fund		8	-
Bargaining Council		1	-
EBT Rejection		431	-
Receipt control		4	-
Total		1 335	232

	Note	2013/14 R'000	2012/13 R'000
16			
Net cash flow available from operating activities			
Net surplus/(deficit) as per Statement of Financial Performance		73 334	847 299
Add back non cash/cash movements not deemed operating activities		971 713	(433 882)
(Increase)/decrease in receivables – current		351	(390)
(Increase)/decrease in prepayments and advances		27 586	(30 657)
Increase/(decrease) in payables – current		1 103	100
Proceeds from sale of capital assets		(179)	(974)
Expenditure on capital assets		1 121 252	429 648
Surrenders to Revenue Fund		(260 307)	(236 923)
Voted funds not requested/not received		(102 480)	(783 086)
Own revenue included in appropriation		184 387	188 400
Net cash flow generated by operating activities		1 045 047	413 417
17			
Reconciliation of cash and cash equivalents for cash flow purposes			
Consolidated Paymaster General account		(24 647)	52 039
Disbursements		-	(660)
Total		(24 647)	51 379

			2013/14	2012/13
		Note	R'000	R'000
18	Contingent liabilities and contingent assets			
18,1	Contingent liabilities			
	Liable to	Nature		
	Motor vehicle guarantees	Employees	-	-
	Housing loan guarantees	Employees	1 860	1 876
	Claims against the department	Annex 2B	445 351	488 815
	Intergovernmental payables (unconfirmed balances)	Annex 4	1 941	2 072
	Total		449 152	492 763

Opening balance of the Housing loan guarantee is restated due to an of R1,896 million over-statement of R20,000 resulting from a typing error.

			2013/14	2012/13
		Note	R'000	R'000
18,2	Contingent assets			
	Nature of contingent asset			
	Accident Claims - Employees		297	297
	Recovery of erroneous payments: GMHM Constructin			760
	Recovery of auction proceeds		2 106	2 106
	Recovery of irregular expenditur from employees - Grass Cutting		8 000	
	Recovery of contract obligation		4 064	-
	Debt recovery		7	-
	Recovery erroneous		726	-
	Total		15 200	3 163

19	Commitments			
	Current expenditure			
	Approved and contracted		1 928 366	893 994
	Approved but not yet contracted			-
			1 928 366	893 994
	Capital Expenditure			
	Approved and contracted		1 274 122	797 577
	Approved but not yet contracted		360 252	316 484
			1 634 374	1 114 061
	Total Commitments		3 562 740	2 008 055

The Commitment figure for 2012/13 amounting to R1,791,414 million has been restated due to an understatement of R216,641 relating to a contract that was on the register but not added to the total.

The significant increase in the current commitments is due to extension of contracts for Public Transport from one year to three years.

The substantial increase in capital commitments is due to various contracts that were entered into during the month of March 2014 for Roads Infrastructure.

				2013/14	2012/13
				R'000	R'000
20	Accruals and payables not recognised				
	Listed by economic classification	30 days	30+ days	Total	Total
	Goods and services	17 521	6 897	24 418	4 971
	Transfers and subsidies	49 903	185	50 088	83 376
	Capital assets	247 419	3 211	250 630	33 583
	Total	314 843	10 293	325 136	121 930
	Listed by programme level				
	Administration			3 732	1 225
	Public Works Infrastructure			8 442	59 211
	Transport Infrastructure			211 591	16 445
	Transport Operations			67 271	45 049
	Community Based Programme			34 100	-
	Total			325 136	121 930
			<i>Notes</i>		
				R'000	R'000
21	Employee benefits				
	Leave entitlement			32 957	27 520
	Service bonus (Thirteenth cheque)			20 154	18 725
	Performance awards			2 217	10 154
	Capped leave commitments			76 434	77 092
	Total			131 762	133 491

Had the negative leave balances been disclosed separately, the leave entitlement would have been disclosed at an amount of R33,808 million. Leave entitlement includes negative balances amount of R 433 thousand from the current leave cycle. The negative leave credit is due to the fact that employees receive credits pro-rata for the year in January each year. Accrual is calculated per month.

Had the negative leave balances been disclosed separately, the leave entitlement would have been disclosed at an amount of R75,830 million. Capped leave commitments included negative balance amounting to R 604 thousand that will be recovered from the employees when service is terminated.

**22 Lease commitments****22,1 Operating leases expenditure**

	Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
2013/14					
Not later than 1 year			927		927
Total lease commitments	-	-	927	-	927
2012/13					
Not later than 1 year	-		2 384	-	2 384
Later than 1 year and not later than 5 years	-		927	-	927
Total lease commitments	-		3 311	-	3 311

22,2 Finance leases expenditure **

	Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
2013/14					
Not later than 1 year				4 482	4 482
Later than 1 year and not later than 5 years				3 212	3 212
Later than five years				-	-
Total lease commitments	-		-	7 694	7 694
2012/13					
Not later than 1 year	-		-	2 427	2 427
Later than 1 year and not later than 5 years	-		-	1 530	1 530
Total lease commitments	-		-	3 957	3 957

23 Accrued departmental revenue

	Notes	2013/14 R'000	2012/13 R'000
Sales of goods and services other than capital assets		76 523	66 404
Interest, dividends and rent on land		7 480	5 076
Total		84 003	71 480

	<i>Notes</i>	2013/14 R'000	2012/13 R'000
24 Irregular expenditure			
24,1 Reconciliation of irregular expenditure			
Opening balance		1 969 215	1 739 671
Add: Irregular expenditure - relating to current year		105 396	229 544
Irregular expenditure awaiting condonation		2 074 611	1 969 215
Analysis of awaiting condonation per age classification			
Current year		105 396	229 544
Prior years		1 969 215	1 739 671
Total		2 074 611	1 969 215

The reported figure for Irregular expenditure for 2012/13 was R2,010,774 million, the figure has been restated because: During the financial years between 2009/10 and 2012/13 errors were made on calculation of the irregular expenditure.

These errors were mostly as a result of double counting and incorrect amount on expenses reported. These errors were retrospectively adjusted to reflect most reliable information in the current year and they resulted in reduction of R41,559 million.

		2013/14 R'000
24,2 Details of irregular expenditure - current year		
Incident	Disciplinary steps taken/criminal proceedings	
Payment made in respect of Infrastructure contracts previously identified as irregular	Under investigation	20 303
Payment made in respect of Roads contracts previously identified as irregular		85 093
		105 396

		2013/14 R'000	2012/13 R'000
25 Fruitless and wasteful expenditure			
25,1 Reconciliation of fruitless and wasteful expenditure			
Opening balance		20 580	14 365
Fruitless and wasteful expenditure – relating to prior year		-	1 436
Fruitless and wasteful expenditure – relating to current year		3 833	4 779
Fruitless and wasteful expenditure awaiting resolution		24 413	20 580
25,2 Analysis of awaiting resolution per economic classification			
Current		24 413	20 580
Total		24 413	20 580

2013/14

R'000

25,3 Analysis of Current Year's Fruitless and wasteful expenditure

Incident	Disciplinary steps taken/criminal proceedings	
Interest paid		53
Cellphones in excess of contract amount		39
Remuneration paid to suspended employees	Cases are still ongoing	3 741
Total		3 833

26. Related party transactions

List of related party relationships

The North West Department of Public Works, Roads and Transport is related to all North West Provincial Government (NWPG) Departments and entities by virtue of being under the same control by North West Premier and North West Legislature.

The North West Department of Public Works, Roads and Transport is related to North West Transport Investment and its subsidiaries (North West Star (Pty) Ltd and Attridgeville Bus Services), there were no non- arm's length transactions that took place during the year.

- There are no transactions by key personnel and their family members with suppliers, in which they have a direct or indirect interest that, were not considered to be arms-length transactions.
- Provincial Treasury: Offering internal audit services and coordinating Audit Committee to the Department without any charge.
- Legislature: Portfolio Committee is offering and oversight function without any charge
- Premier's Office: Renders the information technology support for the Department without any charge.
- The Department lease out motor vehicles to the Provincial Departments and charges them rental and kilometer usage based on an arm's length transaction in terms of at tariffs approved by Provincial Treasury.
- The following Provincial Department occupy buildings that are owned by the Department free of charge:

Name of related party	Relationship	Types of transactions	Elements of transaction
Office of the Premier	Provincial Department	Goods and services	Free accommodation
Legislature	Provincial Department	Goods and services	Free accommodation,
Department of Finance	Provincial Department	Goods and services	Free accommodation
Department of Health	Provincial Department	Goods and services	Free accommodation
Department of Sports, Arts and Culture	Provincial Department	Goods and services	Free accommodation
Department of Social Development	Provincial Department	Goods and services	Free accommodation
Department of Public Safety	Provincial Department	Goods and services	Free accommodation
Department of Local Government and Traditional Affairs	Provincial Department	Goods and services	Free accommodation
Department of Agriculture and Rural Development	Provincial Department	Goods and services	Free accommodation
Department of Education	Provincial Department	Goods and services	Free accommodation
Mababana Arts, Culture and Culture Council	Provincial Entity	Goods and services	Free accommodation
North West Provincial Heritage Resources Authority	Provincial Entity	Goods and services	Free accommodation

	<i>No of Individuals</i>	2013/14 R'000	2012/13 R'000
27 Key management personnel			
Political office bearers (provide detail below)	1	1 735	1 721
Level 15 to 16	1	999	1 038
Level 14 (incl CFO if at a lower level)	9	5 880	8 721
Total		8 614	11 480

28 Non-adjusting events after reporting date

The Department has undergone name change from Department of Public Works, Roads and Transport to Department of Public Works and Roads as per Provincial Gazette Extraordinary no 7310, 07 July 2014.

The function of Transport has been transferred to the Department of Community Safety Transport Management leaving DPWR with two functions, namely, Public Works and Roads.

Total

**2013/14
R'000**

-

29 Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014

	Opening balance R'000	Curr year adjustments to prior year balances R'000	Additions R'000	Disposals R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	864 535	-	97 234	-	961 769
Transport assets	797 412	-	89 031	-	886 443
Computer equipment	27 943	-	4 663	-	32 606
Furniture and office equipment	14 093	-	1 177	-	15 270
Other machinery and equipment	25 087	-	2 363	-	27 450
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	864 535		97 234	-	961 769

Additions

29,1 ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014

	Cash R'000	Non-cash R'000	(Capital work- in-progress current costs and finance lease payments) R'000	Received current, not paid (Paid current year, received prior year) R'000	Total R'000
HERITAGE ASSETS	-		-	-	-
Heritage assets					-
MACHINERY AND EQUIPMENT	67 869	29 365	-	-	97 234
Transport assets	59 666	29 365	-	-	89 031
Computer equipment	4 663	-	-	-	4 663
Furniture and office equipment	1 177	-	-	-	1 177
Other machinery and equipment	2 363	-	-	-	2 363
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	67 869	29 365	-	-	97 234

29,2 Movement for 2012/13

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013

	Opening balance R'000	Current year adjustments to prior year balances R'000	Additions R'000	Disposals R'000	Closint balance R'000
MACHINERY AND EQUIPMENT	810 553	-	53 982	-	864 535
Transport assets	747 741	-	49 671	-	797 412
Computer equipment	26 649	-	1 294	-	27 943
Furniture and office equipment	13 447	-	646	-	14 093
Other machinery and equipment	22 716	-	2 371	-	25 087
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	810 553	-	53 982	-	864 535

29,3 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014

	Intangible assets R'000	Heritage assets R'000	Machinery & equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	-	28 268	-	28 268
Curr Year Adjustments to Prior Yr Balances	-	-	-	-	-
Additions	-	-	4 382	-	4 382
TOTAL MINOR ASSETS	-	-	32 650	-	32 650

Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013

Intangible	Heritage	Machinery &	Biological		Total
	assets	assets	equipment	assets	
	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	26 475	-	26 475
Curr Year Adjustments to Prior Yr Balances	-	-	-	-	-
Additions	-	-	1 793	-	1 793
TOTAL MINOR ASSETS	-	-	28 268	-	28 268

30 Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014

	Opening balance	Current year adjustments to		Disposals	Closing balance
		Opening balance	prior year balances		
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	20 616 919	(16 803 444)	385 000	930	4 197 545
Dwellings	417 418	(338 468)	-	930	78 020
Non-residential buildings	17 442 952	(16 464 976)	385 000	-	1 362 976
Other fixed structures	2 756 549	-	-	-	2 756 549
LAND AND SUBSOIL ASSETS	-	-	-	-	-
Land	-	64 151	-	-	64 151
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	20 616 919	(16 739 239)	385 000	930	4 267 696

Additions

30,1 ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014

	Cash	Non-cash	(Capital work- in-progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
BUILDINGS AND OTHER FIXED STRUCTURES	1 053 384	385 000	(1 053 384)	-	385 000
Dwellings	-	-	-	-	-
Non-residential buildings	79 443	385 000	(79 443)	-	385 000
Other fixed structures	973 941	-	(973 941)	-	-
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	1 053 384	385 000	(1 053 384)	-	385 000

During 2013/14 NW DPWRT undertook a process to unbundle relevant immovable assets to be in line with the custodian framework in order to be aligned with the requirements of GIAMA. Some immovable assets were either transferred or incorporated and is now reflecting in the Immovable Asset Registers/AFS of 2013/14 of the defined custodians being NW DPWRT in line with the prescripts of National Treasury Sector Specific Guide. This necessitated certain adjustments to the carrying value of NWPG's Immovable Asset Register which is reflected in the Disclosure Note.

Disposals

30,2 DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014

	Sold for cash R'000	Transfer out or destroyed or scrapped R'000	Total disposals R'000	Cash received Actual R'000
BUILDINGS AND OTHER FIXED STRUCTURES	730	200	930	179
Dwellings	730	200	930	179
TOTAL DISPOSAL OF IMMOVABLE TANGIBLE CAPITAL ASSETS	730	200	930	179

Movement for 2012/13

30,3 MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013

	Opening balance R'000	Current year adjustments to prior year balances R'000	Additions R'000	Disposals	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	20 239 907	88 386	290 026	1 400	20 616 919
Dwellings	436 114	(17 298)	2	1 400	417 418
Non-residential buildings	17 047 244	105 684	290 024	-	17 442 952
Other fixed structures	2 756 549	-	-	-	2 756 549
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	20 239 907	88 386	290 026	1 400	20 616 919

Immovable assets valued at R1

30,4 IMMOVABLE ASSETS VALUED AT R1 IN THE ASSET REGISTER AS AT 31 MARCH 2014

	Buildings and other fixed structures R	Heritage assets R	Land and subsoil assets R	Total R
R1 Immovable assets	14 531	0	31	14 562
TOTAL	14 531	-	31	14 562

IMMOVABLE ASSETS VALUED AT R1 IN THE ASSET REGISTER AS AT 31 MARCH 2013

	Buildings and other fixed structures R	Heritage assets R	Land and subsoil assets R	Total R
R1 Immovable assets	455	-	-	455
TOTAL	455	-	-	455

31 Prior period errors

2012/13
R'000

31,1 Correction of prior period error for secondary information

The comparative amounts in Note 19 were restated as follows:

Commitment : Capital Expenditure - Approved and not contracted 216 641

Net effect on the note **216 641**

The comparative amounts in Note 24 were restated as follows:

Opening balance (41 371)

Current year (188)

Net effect on the note **(41 559)**

The opening balance for Immovable Tangible Capital Assets has been restated refer to note 30

Contingent Liabilities for Housing Loan Guarantee was over stated with twenty thousand rands (R20,000) and the balance was restated refer to note 18.

32 STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF DEPARTMENT	GRANT ALLOCATION					SPENT				2012/13	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Ad-justments	Other Ad-justments	Total Available	Amount received by department	Amount spent by department	Under / (over-spending)	% of avail-able funds spent by dept	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
NdoT - Roads Infrastructure Grant	639 923			168 577	808 500	799 414	801 545	6 955	100%	757 718	343 949
NdoT - Public Transport Operationg Grant	85 082				85 082	82 529	84 660	422	103%	82 905	82 249
NdPW - EPWP Inc Grant to Province	17 266			(4 100)	13 166	13 166	13 166	-	100%	6 444	6 444
NdPW - Property Rates and Taxes	-				-			-		179 754	106 140
	742 271	-	-	164 477	906 748	895 109	899 371	7 377		1 026 821	538 782

Annexure 1A
STATEMENT OF CONDITIONAL GRANTS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			SPENT			2012/13	
	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Amount received by Municipality	Amount spent by municipality	% of available funds spent by municipality	Division of Revenue Act	
												R'000
Transfer to Municipalities												
City of Matlosana					9 013							16 541
Ditsobotla Local Municipality					2 449							3 545
Greater Taung Local Municipality					769							201
Kgetleng Rivier Local Municipality					567							587
Lekwa Teemane Local Municipality					1 176							3 359
Madibeng Local Municipality					1 000							947
Mahikeng Local Municipality					40 591							58 724
Mamusa Local Municipality					1 324							1 249
Maquassi Hills Local Municipality					761							460
Moses Kotane Local Municipality					1 571							3 254
Naledi Local Municipality					3 098							2 893
Ramotshere Moiloa Local Municipality					204							132
Rustenburg Local Municipality					3 814							4 190
Tlokwe Local Municipality					26 643							4 405
Tswaing Local Municipality					491							1 945
Ventersdorp Local Municipality					558							486
Moretele Local Municipality					70 944							3 223
Kagisano Molopo Local Municipality					14 127							-
Motor Vehicle Licences & Fines					1 436							2 232
					180 536							108 373

**ANNEXURE 1B
 STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES**

NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE	TRANSFER ALLOCATION				EXPENDITURE				2012/13
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Capital	Current	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Public Corporations									
Transfers									
Public Corporations Subsidies				-					
1. Atamelang Bus Transport				-	89 930				80 419
2. Bojanala Bus Transport				-	194 481				191 844
3. Phumatra Transport					17 249				17 286
4. Amarososa					147 051				149 828
				-					
Scholar Transport Subsidies				-					
Scholar Trans Various Operators				-	200 088				209 845
Total	-	-	-	-	648 799		-	-	649 222

**ANNEXURE 1C
 STATEMENT OF TRANSFERS TO HOUSEHOLDS**

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2012/13
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Subsidies							
Leave Gratuity					-	6 375	6 921
Injury on duty					-	-	1
Total	-	-	-	-	-	6 375	6 922

**ANNEXURE 1D
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED**

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2013/14	2012/13
		R'000	R'000
Received in cash			
PL Enterprise	Catering	-	10
Y Man Ventures	Catering	-	2
Lerato Designs	Catering	-	1
Subtotal		-	13
Received in kind			
Atamelang Bus Transport	Transport and water	-	8
Bagale Consulting	Accommodation	-	14
PricewaterhouseCoopers	Accommodation	-	9
Aurecon	Accommodation	-	14
Phatwe Consulting Engineers	Accommodation	-	4
Aphane Consulting	Accommodation	-	39
ENR Business Solution	Soft Drinks	-	2
Subtotal		-	90
TOTAL		-	103

**ANNEXURE 2A
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2014 - LOCAL**

GUARANTOR INSTITUTION	Guarantee in respect of	original guaranteed capital amount	Opening balance 1 April 2013	Guarantees draw downs during the year	Guaranteed repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance 31 March 2014	Guaranteed interest for year ended 31 March 2014	Realised losses not recoverable i.e. claims paid out
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Housing									
Standard Bank of SA Limited		3 261	438				438		
Firststrand Bank Limited		545	62				62		
ABSA		3 197	677				677		
Old Mutual Finance Limited		2 486	31		16		15		
Peoples Bank Limited		880	138				138		
Nedbank Limited Incorporating (NBS)		81	49				49		
Firststrand Bank Ltd (Saambou)		343	184				184		
Old Mutual (former Perm)		1 163	194			(67)	127		
Hlano Financial Services		72	7				7		
SA Home Loans		480	96				96		
Nedbank LTD						67	67		
Total		12 508	1 876	-	16	-	1 860	-	-

ANNEXURE 2B
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2014

NATURE OF LIABILITY	Opening balance 1 April 2013	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2014
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Third party claims and accidents	488 815	73 876	117 340		445 351
TOTAL	488 815	73 876	117 340	-	445 351

**ANNEXURE 3
CLAIMS RECOVERABLE**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2014	31/03/2013	31/03/2014	31/03/2013	31/03/2014	31/03/2013
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Kilometers and Rentals					-	-
Office of the Premier	-	-	1 576	1 047	1 576	1 047
Health	-	-	51 967	24 246	51 967	24 246
Human Settlement	-	-	191	338	191	338
Sports, Arts and Culture	-	-	730	391	730	391
Public Safety	-	-	3 180	3 585	3 180	3 585
Economic Development	576	-	1 439	421	1 439	997
Provincial Treasury	-	-	209	557	209	557
Education	-	-	7 816	1 702	7 816	1 702
Agriculture	-	-	4 391	3 972	4 391	3 972
Social Development	-	-	525	2 603	525	2 603
Legislature	-	-	160	95	160	95
Local Government	-	-	1 658	1 014	-	1 014
Public Works	1 592	-	1 637	-	-	1 592
Vryburg Workshop	230	-	372	-	-	230
Potch Workshop	94	-	64	-	64	94
Mmabatho Workshop	386	-	370	-	370	386
Rustenburg Workshop	62	-	145	-	145	62
					-	-
	-	2 940	76 430	39 971	72 763	42 911
Other Government Debtors						
Department of Social Development			17	17	17	17
Department of Health and Social Development			19	19		
Department of Correctional Services			6	6		
Gauteng Department of Infrastructure			6	6		
South African Police Services				13	-	13
National Department of Public Works			12	12	12	12
Office of the Public Service Commission			16	16	16	16
Department of Finance				4	-	4
Department of Health North West			11	11	11	11
Department of Economic Development North West			1	1	1	1
Department of Independent Police Investigation				57	-	57
KwaZulu Natal Treasury			5		5	-
					-	-
	-	-	93	162	62	131
Total	-	2 940	76 523	40 133	72 825	43 042

**ANNEXURE 4
 INTER-GOVERNMENT PAYABLES**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2014	31/03/2013	31/03/2014	31/03/2013	31/03/2014	31/03/2013
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
Current						
South African Police Services				33	-	33
Department of Social Development			9	16	9	16
Department of Justice and Constitutional Dev			27	1 162	27	1 162
Department of Finance				42	-	42
Department of Health (North West)			617	585	617	585
Department of Tourism				1	-	1
Department of Public Safety and Liason (NW)			236	187		187
Department of Education			28	28	28	28
Department of Economic Development			11	18	11	18
Department of Public Works (EC)			917	-		-
Department of Transport - Pretoria			13	-		-
National Treasury			5	-		-
Rural Development and Land Reform			66	-		-
Department of Public Works (Bloemfontein)			12	-		-
Total Departments	-	-	1 941	2 072	692	2 072
TOTAL INTERGOVERNMENTAL	-	-	1 941	2 072	692	2 072

**ANNEXURE 5
INVENTORY**

	Note	2013/14		2012/13	
		Quantity	R'000	Quantity	R'000
Inventory					
Opening balance			109 088		66 496
Add/(Less): Adjustments to prior year balances			1 666		(25)
Add: Additions/Purchases - Cash			89 232		66 177
Add: Additions - Non-cash					1 460
(Less): Disposals					-
(Less): Issues			(28 446)		(24 998)
Add/(Less): Adjustments			(3 105)		(22)
Closing balance		-	168 435	-	109 088

ANNEXURE 6

Movement in Capital Work-in-Progress

MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2014

	Opening balance	Current Year Capital WIP	Completed Assets	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	374 665	1 053 384	-	1 428 049
Dwellings				-
Non-residential buildings	31 717	79 443		111 160
Other fixed structures	342 948	973 941		1 316 889
TOTAL	374 665	1 053 384	-	1 428 049

**ANNEXURE 7
 IMMOVABLE ASSETS ADDITIONAL DISCLOSURE**

1. Surveyed but unregistered land (4 f)

The following properties have been surveyed but not yet registered in the Deeds Registry.

Description of property (including extend)	Date surveyed	Diagram reference	Date submitted for registration	Estimated date for submission for registration	
NW02489	TLHAALAPITSE PRIMARY SCHOOL VD	21/05/2010	1045/2010	UNKNOWN	UNKNOWN
NW00793	THABASIONE PRIMARY VD	2012/06/06	1190/2012	UNKNOWN	UNKNOWN
NW01467	SIONE MIDDLE VD	2012/06/06	1191/2012	UNKNOWN	UNKNOWN
NW00813	MATEANE PRIMARY VD	2012/06/06	1197/2012	UNKNOWN	UNKNOWN
NW00848	RAMOKONYANE MIDDLE VD	2012/06/06	1198/2012	UNKNOWN	UNKNOWN
NW00849	THEBEYAME PRIMARY VD	2012/06/06	1199/2012	UNKNOWN	UNKNOWN
NW00846	KOPELA PRIMARY VD	2012/06/06	1200/2012	UNKNOWN	UNKNOWN
NW01251	MATSHEPHE PRIMARY SCHOOL	2012/06/06	1217/2012	UNKNOWN	UNKNOWN
NW01253	RABODIBA MIDDLE SCHOOL	2012/06/06	1218/2012	UNKNOWN	UNKNOWN
NW01252	MOTUBA HIGH SCHOOL	2012/06/06	1219/2012	UNKNOWN	UNKNOWN
NW01183	TAU PRIMARY SCHOOL	2012/06/06	1223/2012	UNKNOWN	UNKNOWN
NW01153	LEKOKO PRIMARY	2012/06/06	1225/2012	UNKNOWN	UNKNOWN
NW03290	MOHCHO PRIMARY SCHOOL VD	2010/03/11	2200/2010	UNKNOWN	UNKNOWN
NW03290	MOHCHO PRIMARY SCHOOL VD	2010/03/11	2200/2010	UNKNOWN	UNKNOWN
NW03278	SEKATE MAHURA MIDDLE SCHOOL VD	2010/03/11	2201/2010	UNKNOWN	UNKNOWN
NW03275	G.D RAKOI EARLY LEARNING CENTRE VD	2010/03/11	2203/2010	UNKNOWN	UNKNOWN
NW03279	GETSHABA EARLY LEARNING CENTRE VD	2010/03/11	2204/2010	UNKNOWN	UNKNOWN
NW05183	DRYHARTS CLINIC (NEW)VD	2010/03/11	2205/2010	UNKNOWN	UNKNOWN
NW14335	JERRY MAHURA INTERMEDIATE SCHOOL VD	2010/03/11	2206/2010	UNKNOWN	UNKNOWN
NW03384	MOTLHAMARE PRIMARY SCHOOL VD	2010/03/11	2207/2010	UNKNOWN	UNKNOWN
NW03296	KOKOMENG PRIMARY SCHOOL VD	2010/03/11	2211/2010	UNKNOWN	UNKNOWN
NW03297	MOHITLHI MIDDLE SCHOOL VD	2010/03/11	2212/2010	UNKNOWN	UNKNOWN
NW03292	BAGAMADI PRIMARY SCHOOL VD	2010/03/11	2213/2010	UNKNOWN	UNKNOWN
NW03293	KESEOKILE MIDDLE SCHOOL VD	2010/03/11	2214/2010	UNKNOWN	UNKNOWN
NW03264	LEKWENE PRIMARY VD	2010/03/11	2216/2010	UNKNOWN	UNKNOWN
NW03309	THUSO PRIMARY SCHOOL VD	2010/03/11	2217/2010	UNKNOWN	UNKNOWN
NW03283	REEMEMANG PRIMARY SCHOOL VD	2010/03/11	2218/2010	UNKNOWN	UNKNOWN
NW03437	BOARENG MIDDLE SCHOOL VD	2010/03/11	2219/2010	UNKNOWN	UNKNOWN
NW03271	RABODIGELO PRIMARY SCHOOL VD	2010/03/11	2220/2010	UNKNOWN	UNKNOWN
NW03383	SELEKENG PRIMARY SCHOOL VD	2010/03/11	2221/2010	UNKNOWN	UNKNOWN
NW14346	ST PAUL'S SECONDARY	2010/03/11	2222/2010	UNKNOWN	UNKNOWN
nw11438	HOUSE (NO 68 TAUNG VILLAGE) VD	2010/03/11	2225/2010	UNKNOWN	UNKNOWN
NW02686	RANKELENYANE PRIMARY SCHOOL VD	18/07/2011	2496/2011	UNKNOWN	UNKNOWN
NW02807	MOTLHALA EARLY LEARNING CENTRE V	18/07/2011	2497/2011	UNKNOWN	UNKNOWN
NW02808	RAMATLAMA MIDDLE SCHOOL VD	18/07/2011	2498/2011	UNKNOWN	UNKNOWN
NW00122	MAUMONG PRIMARY SCHOOL V	18/07/2011	2499/2011	UNKNOWN	UNKNOWN
NW02796	SEKALAKALA PRIMARY SCHOOL (TLAPA) V	18/07/2011	2500/2011	UNKNOWN	UNKNOWN
NW12668	TLAPA PRIMARY SCHOOL VD	18/07/2011	2501/2011	UNKNOWN	UNKNOWN
NW03273	DRYHARTS CLINIC (OLD) VD	3108/2012	2571/2012	UNKNOWN	UNKNOWN
NW14347	TSHWARANG PRIMARY SCHOOL VD	3108/2012	2572/2012	UNKNOWN	UNKNOWN
NW03436	BATLHAPING HIGH SCHOOL VD	3108/2012	2573/2012	UNKNOWN	UNKNOWN
NW01696	WILDEHOENDERKRAAL PRIMARY SCHOOL VD	3108/2012	2574/2012	UNKNOWN	UNKNOWN
NW01694	VAALRAND PRIMARY VD	31/08/2012	2575/2012	UNKNOWN	UNKNOWN
NW02887	KGOKGOLE PRIMARY VD	3108/2012	2576/2012	UNKNOWN	UNKNOWN
NW14360	KGOKGOLE CLINIC VD	3108/2012	2577/2012	UNKNOWN	UNKNOWN
NW02874	MOTHEO WA NGWANA EARLY LEARNING CENTRE VD	3108/2012	2578/2012	UNKNOWN	UNKNOWN
NW05163	GANYESA HOSPITAL VD	3108/2012	2579/2012	UNKNOWN	UNKNOWN
NW14319	BOKAMOSO PRIMARY SCHOOL VD	3108/2012	2580/2012	UNKNOWN	UNKNOWN
NW14398	UITSPAN PRIMARY SCHOOL	3108/2012	2581/2012	UNKNOWN	UNKNOWN
NW03503	PICA PAU SCHOOL VD	3108/2012	2582/2012	UNKNOWN	UNKNOWN
NW03219	PICA PAU ADULT CENTRE VD	3108/2012	2583/2012	UNKNOWN	UNKNOWN
NW11394	HOUSE (NO 45 DEPOT) VD	2010/03/09	3045/2010	UNKNOWN	UNKNOWN
NW11394	HOUSE (NO 45 DEPOT) VD	2011/03/09	3045/2010	UNKNOWN	UNKNOWN
NW11387	HOUSE NO (41 DEPOT)VD	2010/03/09	3046/2010	UNKNOWN	UNKNOWN
NW11387	HOUSE NO (41 DEPOT)VD	2011/03/09	3046/2010	UNKNOWN	UNKNOWN
NW11390	HOUSE NO (44A DEPOT)VD	2010/03/09	3047/2010	UNKNOWN	UNKNOWN



NW11390	HOUSE NO (44A DEPOT)VD	2010/03/09	3047/2010	UNKNOWN	UNKNOWN
NW02880	NTSHEELANG PRIMARY VD	20/09/2010	3048/2010	UNKNOWN	UNKNOWN
NW14367	KGOSITHEBE COMBINED SCHOOL VD	20/09/2010	3049/2010	UNKNOWN	UNKNOWN
NW02866	ESKA PRIMARY SCHOOL VD	20/09/2010	3050/2010	UNKNOWN	UNKNOWN
NW02896	KUDUKGWANE CLINIC VD	20/09/2010	3051/2010	UNKNOWN	UNKNOWN
NW02950	TLAKGAMENG HEALTH CENTRE VD	20/09/2010	3052/2010	UNKNOWN	UNKNOWN
NW02945	MAIKAO PRIMARY SCHOOL VD	20/09/2010	3053/2010	UNKNOWN	UNKNOWN
NW02868	MAMMOGRAM PRIMARY SCHOOL VD	20/09/2010	3054/2010	UNKNOWN	UNKNOWN
NW02935	PITSO LETLHOGILE MIDDLE SCHOOL VD	20/09/2010	3055/2010	UNKNOWN	UNKNOWN
NW02932	MOLOMO EARLY LEARNING CENTRE VD	20/09/2010	3056/2010	UNKNOWN	UNKNOWN
NW03495	MOSWANE MIDDLE SCHOOL VD	20/09/2010	3057/2010	UNKNOWN	UNKNOWN
NW02942	KGONONYANE SECONDARY SCHOOL VD	20/09/2010	3058/2010	UNKNOWN	UNKNOWN
NW05172	SOUTHEY HEALTH CENTRE VD	20/09/2010	3059/2010	UNKNOWN	UNKNOWN
NW02940	KAKANYO PRIMARY VD	20/09/2010	3060/2010	UNKNOWN	UNKNOWN
NW02883	KGOKGOJANE CLINIC VD	20/09/2010	3061/2010	UNKNOWN	UNKNOWN
NW02881	MOBISAEMANG PRIMARY VD	20/09/2010	3062/2010	UNKNOWN	UNKNOWN
NW02867	KATLARELO PRIMARY SCHOOL VD	20/09/2010	3063/2010	UNKNOWN	UNKNOWN
NW14362	LOUWNA PRIMARY SCHOOL VD	20/09/2011	3064/2010	UNKNOWN	UNKNOWN
NW02955	LERONA EARLY LEARNING CENTRE VD	20/09/2010	3065/2010	UNKNOWN	UNKNOWN
NW03484	GANYESA PRIMARY VD	20/09/2010	3066/2010	UNKNOWN	UNKNOWN
NW05173	GANYESA PUBLIC WORKS DISTRICT OFFICES VD	20/09/2010	3067/2010	UNKNOWN	UNKNOWN
NW05173	GANYESA PUBLIC WORKS DISTRICT OFFICES VD	20/09/2010	3067/2010	UNKNOWN	UNKNOWN
NW02936	MOCHWARE PRIMARY SCHOOL VD	20/09/2010	3068/2010	UNKNOWN	UNKNOWN
NW02953	TLAPENG CLINIC VD	20/09/2010	3069/2010	UNKNOWN	UNKNOWN
NW02871	GANYESA HEALTH CENTRE AND DISTRICT OFFICES VD	20/09/2010	3070/2010	UNKNOWN	UNKNOWN
NW13038	MOOIFONTEIN RESIDENCES	20/09/10	3080/2010	UNKNOWN	UNKNOWN
NW13038	MOOIFONTEIN RESIDENCES	20/09/10	3081/2010	UNKNOWN	UNKNOWN
NW13038	MOOIFONTEIN RESIDENCES	20/09/10	3082/2010	UNKNOWN	UNKNOWN
NW13038	MOOIFONTEIN RESIDENCES	20/09/10	3083/2010	UNKNOWN	UNKNOWN
NW13038	MOOIFONTEIN RESIDENCES	20/09/10	3084/2010	UNKNOWN	UNKNOWN
NW13038	MOOIFONTEIN RESIDENCES	20/09/10	3085/2010	UNKNOWN	UNKNOWN
NW13038	MOOIFONTEIN RESIDENCES	20/09/10	3086/2010	UNKNOWN	UNKNOWN
NW13038	MOOIFONTEIN RESIDENCES	20/09/10	3087/2010	UNKNOWN	UNKNOWN
NW13038	MOOIFONTEIN RESIDENCES	20/09/10	3088/2010	UNKNOWN	UNKNOWN
NW13038	MOOIFONTEIN RESIDENCES	20/09/10	3089/2010	UNKNOWN	UNKNOWN
NW13038	MOOIFONTEIN RESIDENCES	20/09/10	3090/2010	UNKNOWN	UNKNOWN
NW13038	MOOIFONTEIN RESIDENCES	20/09/10	3091/2010	UNKNOWN	UNKNOWN
NW13038	MOOIFONTEIN RESIDENCES	20/09/10	3092/2010	UNKNOWN	UNKNOWN
NW13038	MOOIFONTEIN RESIDENCES	20/09/10	3093/2010	UNKNOWN	UNKNOWN
NW13038	MOOIFONTEIN RESIDENCES	20/09/10	3094/2010	UNKNOWN	UNKNOWN
NW13038	MOOIFONTEIN RESIDENCES	20/09/10	3095/2010	UNKNOWN	UNKNOWN
NW13038	MOOIFONTEIN RESIDENCES	20/09/10	3096/2010	UNKNOWN	UNKNOWN
NW13038	MOOIFONTEIN RESIDENCES	20/09/10	3097/2010	UNKNOWN	UNKNOWN
NW13038	MOOIFONTEIN RESIDENCES	20/09/10	3098/2010	UNKNOWN	UNKNOWN
NW13038	MOOIFONTEIN RESIDENCES	20/09/10	3099/2010	UNKNOWN	UNKNOWN
NW13038	MOOIFONTEIN RESIDENCES	20/09/10	3100/2010	UNKNOWN	UNKNOWN
NW13038	MOOIFONTEIN RESIDENCES	20/09/10	3102/2010	UNKNOWN	UNKNOWN
NW02528	LEGOGOLWE EARLY LEARNING CENTRE V	17/09/10	3151/2010	UNKNOWN	UNKNOWN
NW02571	OKOMELANG PRIMARY SCHOOL VD	17/09/10	3156/2010	UNKNOWN	UNKNOWN
NW02544	MMAMITLWA PRIMARY SCHOOL VD	17/09/10	3160/2010	UNKNOWN	UNKNOWN
NW02502	SEGAKWANA PRIMARY SCHOOL VD	17/09/10	3161/2010	UNKNOWN	UNKNOWN
NW02500	LEGAKWA EARLY LEARNING CENTRE V	17/09/10	3162/2010	UNKNOWN	UNKNOWN
NW02501	MORULENG INTERMEDIATE SCHOOL VD	17/09/10	3163/2010	UNKNOWN	UNKNOWN
NW02541	BOGADI EARLY LEARNING CENTRE V	17/09/10	3164/2010	UNKNOWN	UNKNOWN
NW02547	RAMOLOPE EARLY LEARNING CENTRE V	17/09/10	3166/2010	UNKNOWN	UNKNOWN
NW02545	NTHEBE PRIMARY SCHOOL VD	17/09/10	3167/2010	UNKNOWN	UNKNOWN
NW02548	SEDIBELO INTERMEDIATE SCHOOL VD	17/09/10	3168/2010	UNKNOWN	UNKNOWN
NW02540	RAMOTSHABELE EARLY LEARNING CENTRE V	17/09/10	3169/2010	UNKNOWN	UNKNOWN
NW02546	OFENTSE PRIMARY SCHOOL VD	17/09/10	3170/2010	UNKNOWN	UNKNOWN
NW02537	BAKGATLA PRIMARY SCHOOL VD	17/09/10	3171/2010	UNKNOWN	UNKNOWN
NW02456	MELOTONG PRIMARY SCHOOL VD	17/09/10	3191/2010	UNKNOWN	UNKNOWN
NW12667	SEFIKILE PRIMARY SCHOOL VD	17/09/2010	3197/2010	UNKNOWN	UNKNOWN
NW14328	BOITHUTO EARLY LEARNING CENTRE VD	2010/06/10	3356/2010	UNKNOWN	UNKNOWN
NW02924	MONCHUSI MIDDLE SCHOOL VD	2010/06/10	3357/2010	UNKNOWN	UNKNOWN
NW02928	OTHAILE PRIMARY SCHOOL VD	2010/06/10	3358/2010	UNKNOWN	UNKNOWN

NW02918	KEIPATILE PRIMARY SCHOOL VD	2010/06/10	3359/2010	UNKNOWN	UNKNOWN
NW02927	OGODISENG MIDDLE SCHOOL VD	2010/06/10	3360/2010	UNKNOWN	UNKNOWN
NW02926	MOROKWENG PRIMARY VD	2010/06/10	3361/2010	UNKNOWN	UNKNOWN
NW14364	TOSCA LAER SCHOOL VD	2010/06/10	3362/2010	UNKNOWN	UNKNOWN
NW03485	SEAPEI EARLY LEARNING CENTRE VD	2010/06/10	3363/2010	UNKNOWN	UNKNOWN
NW02925	MOROKWENG HEALTH CENTRE	2010/06/10	3364/2010	UNKNOWN	UNKNOWN
NW02922	MAIKETSO PRIMARY SCHOOL VD	2010/06/10	3365/2010	UNKNOWN	UNKNOWN
NW02930	SETSWAKGOSING SECONDARY SCHOOL VD	2010/06/10	3366/2010	UNKNOWN	UNKNOWN
NW02912	DITEHO MIDDLE SCHOOL VD	2010/06/10	3367/2010	UNKNOWN	UNKNOWN
NW02913	MOROKWANENG CLINIC VD	2010/06/10	3368/2010	UNKNOWN	UNKNOWN
NW02916	HIKANE PRIMARY SCHOOL VD	2010/06/10	3369/2010	UNKNOWN	UNKNOWN
NW02889	KIBITWE CLINIC VD	2010/06/10	3370/2010	UNKNOWN	UNKNOWN
NW02899	THUTO LESEDI PRIMARY SCHOOL (MOROKWENG) VD	2010/06/10	3371/2010	UNKNOWN	UNKNOWN
NW02921	MAHAHAKGETLWA PRIMARY SCHOOL VD	2010/06/10	3372/2010	UNKNOWN	UNKNOWN
NW02931	TSWARAGANANG PRIMARY SCHOOL VD	2010/06/10	3373/2010	UNKNOWN	UNKNOWN
NW02906	AGELELANG THUTO PRIMARY VD	2010/06/10	3374/2010	UNKNOWN	UNKNOWN
NW14321	MAPITIKI PRIMARY SCHOOL VD	2010/06/10	3375/2010	UNKNOWN	UNKNOWN
NW02891	KOKETSO EARLY LEARNING CENTRE VD	2010/06/10	3376/2010	UNKNOWN	UNKNOWN
NW02892	KOKWANA CLINIC VD	2010/06/10	3377/2010	UNKNOWN	UNKNOWN
NW02893	MABONE PRIMARY SCHOOL VD	2010/06/10	3378/2010	UNKNOWN	UNKNOWN
NW02914	BANA BOTHELE PRIMARY SCHOOL VD	2010/06/10	3379/2010	UNKNOWN	UNKNOWN
NW03195	SEME EARLY LEARNING CENTRE VD	2010/06/10	3380/2010	UNKNOWN	UNKNOWN
NW02960	TSEOGI CLINIC	2010/06/10	3381/2010	UNKNOWN	UNKNOWN
NW02920	KONKE PRIMARY SCHOOL VD	2010/06/10	3382/2010	UNKNOWN	UNKNOWN
NW02860	LONGANENG PRIMARY SCHOOL VD	2010/06/10	3384/2010	UNKNOWN	UNKNOWN
NW02869	GAMONCHONYANE PRIMARY SCHOOL VD	2010/06/10	3385/2010	UNKNOWN	UNKNOWN
NW02919	KENEILWE EARLY LEARNING CENTRE VD	2010/06/10	3386/2010	UNKNOWN	UNKNOWN
NW02895	TSIPIETSILE SECONDARY SCHOOL VD	2010/06/10	3387/2010	UNKNOWN	UNKNOWN
NW02894	MAKALAATHUTLWA PRIMARY SCHOOL VD	2010/06/10	3388/2010	UNKNOWN	UNKNOWN
NW02915	BARAKILE PRIMARY SCHOOL VD	2010/06/10	3389/2010	UNKNOWN	UNKNOWN
NW02961	BANCHO PRIMARY SCHOOL VD	2010/06/10	3390/2010	UNKNOWN	UNKNOWN
NW02890	KIBITWE PRIMARY SCHOOL VD	2010/06/10	3391/2010	UNKNOWN	UNKNOWN
NW02923	MOGOMOTSI PRIMARY VD	2010/06/10	3392/2010	UNKNOWN	UNKNOWN
NW02959	MORERI MIDDLE SCHOOL VD	2010/06/10	3393/2010	UNKNOWN	UNKNOWN
NW02939	SETHABETSI PRIMARY SCHOOL VD	2010/06/10	3394/2010	UNKNOWN	UNKNOWN
NW02938	SETABENG CLINIC VD	2010/06/10	3395/2010	UNKNOWN	UNKNOWN
NW02907	UTLWANANG PRIMARY VD	2010/06/10	3396/2010	UNKNOWN	UNKNOWN
NW02858	TLOTLANG THUTO SECONDARY VD	2010/06/10	3397/2010	UNKNOWN	UNKNOWN
NW02856	BONA BONA PRIMARY SCHOOL VD	2010/06/10	3398/2010	UNKNOWN	UNKNOWN
NW02859	BONABONA CLINIC VD	2010/06/10	3399/2010	UNKNOWN	UNKNOWN
NW14329	BONTLENYANE EARLY LEARNING CENTRE VD	2010/06/10	3400/2010	UNKNOWN	UNKNOWN
NW02917	KABATLHOSE PRIMARY SCHOOL VD	2010/06/10	3401/2010	UNKNOWN	UNKNOWN
NW00296	QHOBOSHEANE SECONDARY SCHOOL V	13/10/10	3617/2010	UNKNOWN	UNKNOWN
NW00071	SELAMODI SECONDARY SCHOOL V	13/10/10	3621/2010	UNKNOWN	UNKNOWN
NW00351	GOTAONG EARLY LEARNING CENTRE V	13/10/10	3633/2010	UNKNOWN	UNKNOWN
NW00352	LOT MASHIANE SECONDARY SCHOOL V	13/10/10	3634/2010	UNKNOWN	UNKNOWN
NW00353	TOLAMO PRIMARY SCHOOL V	13/10/10	3635/2010	UNKNOWN	UNKNOWN
NW00295	PHUTHANANG PRIMARY SCHOOL V	13/10/10	3636/2010	UNKNOWN	UNKNOWN
NW00298	ST KIZITO EARLY LEARNING CENTRE V	13/10/10	3638/2010	UNKNOWN	UNKNOWN
NW00297	SOLOMON LION MIDDLE SCHOOL V	13/10/10	3639/2010	UNKNOWN	UNKNOWN
NW00383	MMADIKETE MIDDLE SCHOOL V	13/10/10	3641/2010	UNKNOWN	UNKNOWN
NW00299	TUMO PRIMARY SCHOOL V	13/10/10	3642/2010	UNKNOWN	UNKNOWN
NW00290	EDWARD PRIMARY SCHOOL V	13/10/10	3643/2010	UNKNOWN	UNKNOWN
NW00294	MOTSHWANE SECONDARY SCHOOL V	13/10/10	3644/2010	UNKNOWN	UNKNOWN
NW00293	MATHULOANE EARLY LEARNING V	13/10/10	3645/2010	UNKNOWN	UNKNOWN
NW02308	MONTSANA PRIMARY SCHOOL VD	28/10/2011	3676/2011	UNKNOWN	UNKNOWN
NW02306	MODIKETSANE INTERMEDIATE SCHOOL VD	28/10/2011	3677/2011	UNKNOWN	UNKNOWN
NW05105	MOETI ELC	28/10/2011	3681/2011	UNKNOWN	UNKNOWN
NW02320	THARI PRIMARY SCHOOL VD	28/10/2011	3684/2011	UNKNOWN	UNKNOWN
NW05100	PITSEDISULEJANG EARLY LEARNING CENTRE V	28/10/2011	3685/2011	UNKNOWN	UNKNOWN
NW02319	OLEFILE SECONDARY SCHOOL VD	28/10/2011	3686/2011	UNKNOWN	UNKNOWN
NW01614	TUBANE MIDDLE SCHOOL	28/10/2011	3687/2011	UNKNOWN	UNKNOWN
Agreed	ITEBUGENG ELC	28/10/2011	3693/2011	UNKNOWN	UNKNOWN
Agreed	THUSANANG ELC	28/10/2011	3694/2011	UNKNOWN	UNKNOWN
NW02335	KGOSIEMANG EARLY LEARNING CENTRE V	28/10/2011	3697/2011	UNKNOWN	UNKNOWN



NW02294	THEBENARE INTERMEDIATE SCHOOL VD	28/10/2011	3698/2011	UNKNOWN	UNKNOWN
NW02249	MATSWEDIKANE MIDDLE SCHOOL V	28/10/2011	3699/2011	UNKNOWN	UNKNOWN
NW02334	J.C LEGOALE INTERMEDIATE SCHOOL VD	28/10/2011	3700/2011	UNKNOWN	UNKNOWN
NW03004	THUSONG HOSPITAL VD	26/9/2012	3728/2012	UNKNOWN	UNKNOWN
NW01222	MOGOSANE CLINIC	2012/03/10	3730/2012	UNKNOWN	UNKNOWN
NW01368	TSHIDILOMOLOMO CLINIC VD	27/9/2012	3731/2012	UNKNOWN	UNKNOWN
NW05095	LOPORUNG CLINIC VD	27/9/2012	3737/2012	UNKNOWN	UNKNOWN
NW01354	TLAPENG CLINIC	27/9/2012	3738/2012	UNKNOWN	UNKNOWN
NW01335	MELORANE PRIMARY SCHOOL	27/9/2012	3739/2012	UNKNOWN	UNKNOWN
NW01332	RAMATLABAMA CLINIC	27/9/2012	3740/2012	UNKNOWN	UNKNOWN
NW01359	BOIKHUTSO PRIMARY SCHOOL	27/9/2012	3743/2012	UNKNOWN	UNKNOWN
NW01360	MALEFO-MALEA MIDDLE SCHOOL	27/9/2012	3744/2012	UNKNOWN	UNKNOWN
NW01361	IPHERA PRIMARY SCHOOL	27/9/2012	3745/2012	UNKNOWN	UNKNOWN
NW01362	S.C. KGOBOKOE SECONDARY SCHOOL	27/9/2012	3746/2012	UNKNOWN	UNKNOWN
NW01364	TSETSE EARLY LEARNING CENTRE	27/9/2012	3747/2012	UNKNOWN	UNKNOWN
NW01126	JAN MASIBI MIDDLE	27/09/2012	3748/2012	UNKNOWN	UNKNOWN
NW01128	MAGAKOLODI MASIBI SECONDARY	27/09/2012	3750/2012	UNKNOWN	UNKNOWN
NW01129	MOTEU MAKABANYANE MIDDLE	27/09/2012	3751/2012	UNKNOWN	UNKNOWN
NW01130	THEBE YA BANA E.L.C	27/09/2012	3752/2012	UNKNOWN	UNKNOWN
NW01131	TSHOGANYETSO SECONDARY	27/09/2012	3753/2012	UNKNOWN	UNKNOWN
NW01125	IPELEGENG BATHARO PRIMARY	27/09/2012	3754/2012	UNKNOWN	UNKNOWN
NW14151	HOUSE (4045 MOTHUTLUNG) VD	07/11/2011	3841/2011	UNKNOWN	UNKNOWN
NW00146	TABOO INTERMEDIATE SCHOOL V	07/11/2011	3842/2011	UNKNOWN	UNKNOWN
NW01306	MOCOCE HIGH SCHOOL	26/10/2012	3911/2012	UNKNOWN	UNKNOWN
NW01304	LONIKA EARLY LEARNING	26/10/2012	3912/2012	UNKNOWN	UNKNOWN
NW01308	MODIMOLA PRIMARY SCHOOL	26/10/2012	3913/2012	UNKNOWN	UNKNOWN
NW00513	BOITUMELO -SETHSEDI EARLY LEARNING CENTRE V	2010/01/11	3914/2010	UNKNOWN	UNKNOWN
NW01309	SAANE MIDDLE SCHOOL	26/10/2012	3914/2012	UNKNOWN	UNKNOWN
NW00674	LENKETSANG EARLY LEARNING CENTRE V	2010/01/11	3915/2010	UNKNOWN	UNKNOWN
NW01220	TUMISANG EARLY LEARNING CENTRE	2012/03/10	3915/2012	UNKNOWN	UNKNOWN
NW00644	MOTJILE MIDDLE SCHOOL V	2010/01/11	3916/2010	UNKNOWN	UNKNOWN
NW01345	PUONNGWE EARLY LEARNING CENTRE	2012/03/10	3916/2012	UNKNOWN	UNKNOWN
NW00642	MMONTEBENG EARLY LEARNING CENTRE V	2010/01/11	3917/2010	UNKNOWN	UNKNOWN
NW01342	BAKANG SELEBO PRIMARY SCHOOL	2012/03/10	3917/2012	UNKNOWN	UNKNOWN
NW00640	LEHABE PRIMARY SCHOOL V	2010/01/11	3918/2010	UNKNOWN	UNKNOWN
NW01343	GASEHUBA EARLY LEARNING CENTRE	2012/03/10	3918/2012	UNKNOWN	UNKNOWN
NW00639	GASEITSIWE SECONDARY SCHOOL V	2010/01/11	3919/2010	UNKNOWN	UNKNOWN
NW01323	GAETSALWE PRIMARY X	2012/03/10	3919/2012	UNKNOWN	UNKNOWN
NW00643	MMASHIKWANE EARLY LEARNING CENTRE V	2010/01/11	3920/2010	UNKNOWN	UNKNOWN
NW01324	MAKGObI PRIMARY	2012/03/10	3920/2012	UNKNOWN	UNKNOWN
NW01325	MMOLEDI SECONDARY	2012/03/10	3921/2012	UNKNOWN	UNKNOWN
NW01326	MOLOPO MIDDLE	2012/03/10	3922/2012	UNKNOWN	UNKNOWN
NW00497	DIPETLELWANE PRIMARY SCHOOL V	2010/01/11	3923/2010	UNKNOWN	UNKNOWN
NW01327	TSHIPITOTA PRIMARY	2012/03/10	3923/2012	UNKNOWN	UNKNOWN
NW00498	SEEMA MAKAPAN MIDDLE SCHOOL V	2010/01/11	3924/2010	UNKNOWN	UNKNOWN
NW00499	MASEDING EARLY LEARNING CENTRE V	2010/01/11	3925/2010	UNKNOWN	UNKNOWN
NW00478	UTSANE SECONDARY SCHOOL V	2010/01/11	3926/2010	UNKNOWN	UNKNOWN
NW02108	SYFERKUIL PRIMARY SCHOOL V	2010/01/11	3927/2010	UNKNOWN	UNKNOWN
NW00457	UNKNOWN	1/11/2010	3928/2010	UNKNOWN	UNKNOWN
NW00476	REGALOGILE EARLY LEARNING CENTRE V	2010/01/11	3929/2010	UNKNOWN	UNKNOWN
NW00529	BOGOSI PRIMARY SCHOOL V	2010/01/11	3930/2010	UNKNOWN	UNKNOWN
NW00536	TLATLANA EARLY LEARNING CENTRE V	2010/01/11	3931/2010	UNKNOWN	UNKNOWN
NW00538	MPHO-MORIPANE EARLY LEARNING CENTRE V	2010/01/11	3932/2010	UNKNOWN	UNKNOWN
NW00539	SEKGOPI PRIMARY SCHOOL V	2010/01/11	3933/2010	UNKNOWN	UNKNOWN
NW00533	MOTSWATEMENG SECONDARY SCHOOL V	2010/01/11	3934/2010	UNKNOWN	UNKNOWN
NW00531	LETLAPE MIDDLE SCHOOL V	2010/01/11	3935/2010	UNKNOWN	UNKNOWN
NW03291	NTATAISA EARLY LEARNING CENTRE VD	2010/04/11	4055/2010	UNKNOWN	UNKNOWN
NW03336	MOSIMEGI EARLY LEARNING SCHOOL VD	2010/04/11	4056/2010	UNKNOWN	UNKNOWN
NW00019	DIMAPO PRIMARY SCHOOL V	30/11/2011	4124/2011	UNKNOWN	UNKNOWN
NW00020	KGOGEDI EARLY LEARNING CENTRE V	30/11/2011	4125/2011	UNKNOWN	UNKNOWN
NW00007	MOGALE SECONDARY SCHOOL V	30/11/2011	4127/2011	UNKNOWN	UNKNOWN
NW00137	SEGWETHANE PRIMARY SCHOOL V	30/11/2011	4130/2011	UNKNOWN	UNKNOWN
NW00134	GOTSUBE MIDDLE SCHOOL V	30/11/2011	4131/2011	UNKNOWN	UNKNOWN
NW00135	SEDUPE PRIMARY SCHOOL V	30/11/2011	4132/2011	UNKNOWN	UNKNOWN
NW00139	THABA MORULA SECONDARY SCHOOL V	30/11/2011	4133/2011	UNKNOWN	UNKNOWN

NW02598	UNKNOWN	UNKNOWN	4136/2011	UNKNOWN	UNKNOWN
NW02718	UNKNOWN	UNKNOWN	4137/2011	UNKNOWN	UNKNOWN
NW02388	UNKNOWN	UNKNOWN	4138/2011	UNKNOWN	UNKNOWN
NW02389	UNKNOWN	UNKNOWN	4139/2011	UNKNOWN	UNKNOWN
NW02392	UNKNOWN	UNKNOWN	4140/2011	UNKNOWN	UNKNOWN
NW02393	UNKNOWN	UNKNOWN	4141/2011	UNKNOWN	UNKNOWN
NW02692	UNKNOWN	UNKNOWN	4142/2011	UNKNOWN	UNKNOWN
NW02690	UNKNOWN	UNKNOWN	4143/2011	UNKNOWN	UNKNOWN
NW12689	UNKNOWN	UNKNOWN	4144/2011	UNKNOWN	UNKNOWN
NW02599	UNKNOWN	UNKNOWN	4145/2011	UNKNOWN	UNKNOWN
NW02689	UNKNOWN	UNKNOWN	4146/2011	UNKNOWN	UNKNOWN
NW13788	UNKNOWN	UNKNOWN	4147/2011	UNKNOWN	UNKNOWN
NW02391	UNKNOWN	UNKNOWN	4148/2011	UNKNOWN	UNKNOWN
NW02815	UNKNOWN	UNKNOWN	4150/2011	UNKNOWN	UNKNOWN
NW02390	UNKNOWN	UNKNOWN	4151/2011	UNKNOWN	UNKNOWN
NW11055	UNKNOWN	UNKNOWN	4152/2011	UNKNOWN	UNKNOWN
NW11051	UNKNOWN	UNKNOWN	4153/2011	UNKNOWN	UNKNOWN
NW11056	UNKNOWN	UNKNOWN	4155/2011	UNKNOWN	UNKNOWN
NW11057	UNKNOWN	UNKNOWN	4156/2011	UNKNOWN	UNKNOWN
NW11076	UNKNOWN	UNKNOWN	4157/2011	UNKNOWN	UNKNOWN
NW11075	UNKNOWN	UNKNOWN	4158/2011	UNKNOWN	UNKNOWN
NW11074	UNKNOWN	UNKNOWN	4159/2011	UNKNOWN	UNKNOWN
NW11073	UNKNOWN	UNKNOWN	4160/2011	UNKNOWN	UNKNOWN
NW11071	UNKNOWN	UNKNOWN	4161/2011	UNKNOWN	UNKNOWN
NW11059	UNKNOWN	UNKNOWN	4162/2011	UNKNOWN	UNKNOWN
NW11079	UNKNOWN	UNKNOWN	4165/2011	UNKNOWN	UNKNOWN
NW11077	UNKNOWN	UNKNOWN	4166/2011	UNKNOWN	UNKNOWN
NW11080	UNKNOWN	UNKNOWN	4167/2011	UNKNOWN	UNKNOWN
NW11081	UNKNOWN	UNKNOWN	4168/2011	UNKNOWN	UNKNOWN
NW11082	UNKNOWN	UNKNOWN	4169/2011	UNKNOWN	UNKNOWN
NW11130	UNKNOWN	UNKNOWN	4170/2011	UNKNOWN	UNKNOWN
NW11084	UNKNOWN	UNKNOWN	4171/2011	UNKNOWN	UNKNOWN
NW11093	UNKNOWN	UNKNOWN	4172/2011	UNKNOWN	UNKNOWN
NW11091	UNKNOWN	UNKNOWN	4173/2011	UNKNOWN	UNKNOWN
NW11072	UNKNOWN	UNKNOWN	4174/2011	UNKNOWN	UNKNOWN
NW11069	UNKNOWN	UNKNOWN	4175/2011	UNKNOWN	UNKNOWN
NW11067	UNKNOWN	UNKNOWN	4176/2011	UNKNOWN	UNKNOWN
NW11065	UNKNOWN	UNKNOWN	4179/2011	UNKNOWN	UNKNOWN
NW11063	UNKNOWN	UNKNOWN	4180/2011	UNKNOWN	UNKNOWN
NW11062	UNKNOWN	UNKNOWN	4181/2011	UNKNOWN	UNKNOWN
NW11060	UNKNOWN	UNKNOWN	4182/2011	UNKNOWN	UNKNOWN
NW02454	UNKNOWN	UNKNOWN	4183/2011	UNKNOWN	UNKNOWN
NW01213	LETEANE SECONDARY SCHOOL	23/10/2012	4184/2012	UNKNOWN	UNKNOWN
NW05075	BARALONG SECONDARY SCHOOL	23/10/2012	4185/2012	UNKNOWN	UNKNOWN
NW01212	KEOLEBOGILE PRIMARY SCHOOL	23/10/2012	4186/2012	UNKNOWN	UNKNOWN
NW01211	DIKAKANYO PRIMARY SCHOOL	23/10/2012	4187/2012	UNKNOWN	UNKNOWN
NW01357	MAKGETLA MIDDLE SCHOOL	23/10/2012	4188/2012	UNKNOWN	UNKNOWN
NW01214	LORE LOOJWA LO-SA-LE METS EARLY LEARNINGX	23/10/2012	4189/2012	UNKNOWN	UNKNOWN
NW01217	PHETLHU MIDDLE SCHOOL	23/10/2012	4190/2012	UNKNOWN	UNKNOWN
NW01216	NAKO EARLY LEARNING CENTRE	23/10/2012	4191/2012	UNKNOWN	UNKNOWN
NW01215	MATSHEKA EARLY LEARNING CENTRE	23/10/2012	4192/2012	UNKNOWN	UNKNOWN
NW01356	MOATLHODI PRIMARY SCHOOL	23/10/2012	4193/2012	UNKNOWN	UNKNOWN
NW01289	MONTSHIOA MEMORIAL MIDDLE SCHOOL	23/10/2012	4194/2012	UNKNOWN	UNKNOWN
NW01284	LOTLAMORENG PRIMARY SCHOOL	23/10/2012	4195/2012	UNKNOWN	UNKNOWN
NW01219	SENGGWE PRIMARY SCHOOL	23/10/2012	4196/2012	UNKNOWN	UNKNOWN
NW01296	SEETSELE PRIMARY SCHOOL	23/10/2012	4197/2012	UNKNOWN	UNKNOWN
NW02824	KGETLENG PRIMARY SCHOOL VD	14/12/10	4199/2010	UNKNOWN	UNKNOWN
NW01218	RAMAINE SECONDARY SCHOOL	23/10/2012	4199/2012	UNKNOWN	UNKNOWN
NW02237	KHUDUPEDI PRIMARY SCHOOL VD	14/12/10	4207/2010	UNKNOWN	UNKNOWN
NW02497	MONONONO PRIMARY SCHOOL VD	29/03/2011	614/2011	UNKNOWN	UNKNOWN
NW02498	TSHAILE MIDDLE SCHOOL VD	29/03/2011	615/2011	UNKNOWN	UNKNOWN
CDJ-A-02	MODIMONG DEPT OF AGRICULTURE	25.7.2007	SG3620/2007	UNKNOWN	UNKNOWN
DPWRT00042	BOPAGANANG CRECHE	25.9.2009	SG5373/2009	UNKNOWN	UNKNOWN
DPWRT00051	MYRA CRECHE	25/09/2009	SG5378/2009	UNKNOWN	UNKNOWN
CDJ-C-02	MYRA CRECHE	25/09/2009	SG5378/2009	UNKNOWN	UNKNOWN



DPWRT00044	MODIMONG CRECHE	25.9.2009	SG5379/2009	UNKNOWN	UNKNOWN
DPWRT00048	REITUMETSE CRECHE	25.9.2009	SG5407/2009	UNKNOWN	UNKNOWN
DPWRT00047	YARONA CRECHE	25.9.2009	SG5408/2009	UNKNOWN	UNKNOWN
DPWRT00046	IPHEBOLHALE CRECHE	25.9.2009	SG5409/2009	UNKNOWN	UNKNOWN
DPWRT00043	MODIMONG COMMUNITY HALL	25.9.2009	SG5380/2009	UNKNOWN	UNKNOWN
DPWRT00045	TAUNG COMMUNITY HALL	25.9.2009	SG5410/2009	UNKNOWN	UNKNOWN
NW	LERATO CRECHE	2010/03/11	2224/2010	UNKNOWN	UNKNOWN
NW	LESHOBO MIDDLE SCHOOL OLD	25.9.2009	SG5366/2009	UNKNOWN	UNKNOWN
DPWRT00041	LITTLE TOES ELC	25.9.2009	SG5372/2009	UNKNOWN	UNKNOWN
DPWRT00050	MANTHE COMMUNITY HALL	25.9.2009	SG5417/2009	UNKNOWN	UNKNOWN
NW	MANTHE DEPT OF AGRICULTURE	25.7.2007	SG3629/2007	UNKNOWN	UNKNOWN
NW	MANYANO TRAINING CENTRE	25.7.2007	SG3627/2007	UNKNOWN	UNKNOWN
NW	MOTHANTHANYANENG GARDEN PROJECT	25.7.2007	SG3605/2007	UNKNOWN	UNKNOWN
NW	NGWANANEO ELC	2010/03/11	2215/2010	UNKNOWN	UNKNOWN
DPWRT00049	REGODILE ELC	25.9.2009	SG5416/2009	UNKNOWN	UNKNOWN
NW	TAIPENG CLINIC	25.7.2007	SG3649/2007	UNKNOWN	UNKNOWN
NW02900	LOKGENG PRIMARY (SITE 1) VD	2010/06/10	3383/2010	UNKNOWN	UNKNOWN
NW03263	GABOBIDIWE SECONDARY SCHOOL VD	25.7.2007	SG3594/2007	UNKNOWN	UNKNOWN
NW03265	PELOTSHEWU MIDDLE SCHOOL VD	25.7.2007	SG3672/2007	UNKNOWN	UNKNOWN
NW03266	KOKWE EARLY LEARNING CENTRE VD	25.9.2009	SG5364/2009	UNKNOWN	UNKNOWN
NW03267	CHOSENG MIDDLE SCHOOL VD	25.7.2007	SG3598/2007	UNKNOWN	UNKNOWN
NW03268	GASEONANE PRIMARY SCHOOL VD	25.7.2007	SG3591/2007	UNKNOWN	UNKNOWN
NW03269	BOIKUTLO PRIMARY SCHOOL VD	25.7.2007	SG3677/2007	UNKNOWN	UNKNOWN
NW03270	KGOSIKEENG SCOTCH MANKURWANE PRIMARY SCHOOL VD	25.9.2009	SG5387/2009	UNKNOWN	UNKNOWN
NW03298	KEINKANAMANG PRIMARY SCHOOL VD	25.9.2009	SG5384/2009	UNKNOWN	UNKNOWN
NW03299	COKOYANE CLINIC	25.7.2007	SG3597/2007	UNKNOWN	UNKNOWN
NW03300	MARUBISING MIDDLE SCHOOL VD	25.9.2009	SG5367/2009	UNKNOWN	UNKNOWN
NW03301	SAMEENG EARLY LEARNING CENTRE VD	25.9.2009	SG5370/2009	UNKNOWN	UNKNOWN
NW03303	LESHOBO CLINIC	25.7.2007	SG3640/2007	UNKNOWN	UNKNOWN
NW03304	MABOTSHELO EARLY LEARNING CENTRE VD	25.9.2009	SG5368/2009	UNKNOWN	UNKNOWN
NW03305	NKHABANG PRIMARY SCHOOL VD	25.9.2009	SG5375/2009	UNKNOWN	UNKNOWN
NW03308	SEILE PRIMARY SCHOOL	25.9.2009	SG5401/2009	UNKNOWN	UNKNOWN
NW03310	REEME KA THATA MIDDLE SCHOOL VD	25.7.2007	SG3663/2007	UNKNOWN	UNKNOWN
NW03312	TSHWARANG THATA PRIMARY SCHOOL VD	25.9.2009	SG5415/2009	UNKNOWN	UNKNOWN
NW03329	KOPANANG PRIMARY SCHOOL VD	25.9.2009	SG5388/2009	UNKNOWN	UNKNOWN
NW03330	MAGOGONG CLINIC	25.7.2007	SG3617/2007	UNKNOWN	UNKNOWN
NW03331	KGOSIEBUANG SECONDARY SCHOOL VD	25.9.2009	SG5385/2009	UNKNOWN	UNKNOWN
NW03332	MAGOPELA PRIMARY VD	25.7.2007	SG3634/2007	UNKNOWN	UNKNOWN
NW03337	BAISITSE PRIMARY SCHOOL VD	25.7.2007	SG3602/2007	UNKNOWN	UNKNOWN
NW03339	TSHIPO MANGWEGAPE PRIMARY VD	25.9.2009	SG5406/2009	UNKNOWN	UNKNOWN
NW03340	KEBINELANG MIDDLE SCHOOL VD	25.7.2007	SG3584/2007	UNKNOWN	UNKNOWN
NW03341	WALTER LETSIE SECONDARY SCHOOL VD	25.7.2007	SG3644/2007	UNKNOWN	UNKNOWN
NW03342	MANTHE CLINIC	25.7.2007	SG3630/2007	UNKNOWN	UNKNOWN
NW03345	BOGOSING SECONDARY SCHOOL VD	25.7.2007	SG3601/2007	UNKNOWN	UNKNOWN
NW03348	ITLAMENG PRIMARY SCHOOL VD	25.9.2009	SG5363/2009	UNKNOWN	UNKNOWN
NW03349	MATLAPANENG CLINIC	25.7.2007	SG3622/2007	UNKNOWN	UNKNOWN
NW03349	MATLAPANENG CLINIC	25/09/2009	sg5392/2009	UNKNOWN	UNKNOWN
NW03350	MOLALE PRIMARY SCHOOL VD	25.7.2007	SG3615/2007	UNKNOWN	UNKNOWN
NW03351	THAPAMA SECONDARY SCHOOL VD	25.7.2007	SG3650/2007	UNKNOWN	UNKNOWN
NW03352	THAGAMOSO PRIMARY SCHOOL VD	25/09/2009	SG5377/2009	UNKNOWN	UNKNOWN
NW03352	THAGAMOSO PRIMARY SCHOOL VD	25/09/2009	SG5377/2009	UNKNOWN	UNKNOWN
NW03353	MATOLO EARLY LEARNING VD	25.9.2009	SG5395/2009	UNKNOWN	UNKNOWN
NW03354	NTHAPELANE PRIMARY VD	25.9.2009	SG5398/2009	UNKNOWN	UNKNOWN
NW03358	DAUMAS MIDDLE SCHOOL VD	25.7.2007	SG3596/2007	UNKNOWN	UNKNOWN
NW03359	HARTSRIVIER PRIMARY SCHOOL VD	25.7.2007	SG3589/2007	UNKNOWN	UNKNOWN
NW03360	MOCWDING CLINIC	25.7.2007	SG3621/2007	UNKNOWN	UNKNOWN
NW03361	EBETSAMANG PRIMARY VD	25.7.2007	SG3595/2007	UNKNOWN	UNKNOWN
NW03363	SAKU PRIMARY VD	25.7.2007	SG3661/2007	UNKNOWN	UNKNOWN
NW03365	TLHARESENG PRIMARY SCHOOL VD	25.9.2009	SG5376/2009	UNKNOWN	UNKNOWN
NW03367	SEDIBATHUTO PRIMARY SCHOOL VD	25.7.2007	SG3658/2007	UNKNOWN	UNKNOWN
NW03368	MORWALELA PRIMARY SCHOOL VD	25.7.2007	SG3608/2007	UNKNOWN	UNKNOWN
NW03370	LOKGABENG PRIMARY SCHOOL VD	25.9.2009	SG5390/2009	UNKNOWN	UNKNOWN
NW03371	REIKAGILE MIDDLE SCHOOL VD	25.7.2007	SG3662/2007	UNKNOWN	UNKNOWN
NW03372	IPELAFATSENG MIDDLE SCHOOL VD	25.7.2007	SG3587/2007	UNKNOWN	UNKNOWN

NW03373	MOKASA PRIMARY VD	25.7.2007	SG3616/2007	UNKNOWN	UNKNOWN
NW03374	LESHOBO MIDDLE SCHOOL VD	25.9.2009	SG5365/2009	UNKNOWN	UNKNOWN
NW03375	MOKGARENG CLINIC	25.7.2007	SG3619/2007	UNKNOWN	UNKNOWN
NW03376	MOKGARENG SECONDARY SCHOOL VD	25.7.2007	SG3618/2007	UNKNOWN	UNKNOWN
NW03377	NTOKWE PRIMARY SCHOOL VD	25.7.2007	SG3614/2007	UNKNOWN	UNKNOWN
NW03378	LEPHATSHIMILE SECONDARY SCHOOL VD	25.7.2007	SG3641/2007	UNKNOWN	UNKNOWN
NW03379	LEHOGILE MIDDLE SCHOOL VD	25.7.2007	SG3638/2007	UNKNOWN	UNKNOWN
NW03380	MOLELEMA PRIMARY SCHOOL VD	25.9.2009	SG5412/2009	UNKNOWN	UNKNOWN
NW03382	PHOLOHOLO PRIMARY SCHOOL VD	25.7.2007	SG3670/2007	UNKNOWN	UNKNOWN
NW03385	POLOKOETSILE PRIMARY VD	25.7.2007	SG3667/2007	UNKNOWN	UNKNOWN
NW03386	MALEPE SECONDARY SCHOOL VD	25.9.2009	SG5411/2009	UNKNOWN	UNKNOWN
NW03387	MOTHANTHANYANENG CLINIC	25.9.2009	SG5414/2009	UNKNOWN	UNKNOWN
NW03388	MAGABA EARLY LEARNING CENTER VD	25.9.2009	SG5391/2009	UNKNOWN	UNKNOWN
NW03389	MYRA PRIMARY SCHOOL VD	25.7.2007	SG3607/2007	UNKNOWN	UNKNOWN
NW03390	RADITSHIDI PRIMARY SCHOOL VD	25.7.2007	SG3666/2007	UNKNOWN	UNKNOWN
NW03391	THAKUNG MIDDLE SCHOOL VD	25.7.2007	SG3651/2007	UNKNOWN	UNKNOWN
NW03392	NHOLE PRIMARY VD	25.9.2009	SG5397/2009	UNKNOWN	UNKNOWN
NW03393	RATAMPAI MIDDLE SCHOOL VD	25.9.2009	SG5399/2009	UNKNOWN	UNKNOWN
NW03394	ST PAULS PRIMARY SCHOOL VD	25.9.2009	SG5402/2009	UNKNOWN	UNKNOWN
NW03413	TSHITE MIDDLE SCHOOL VD	25.7.2007	SG3647/2007	UNKNOWN	UNKNOWN
NW03416	OLIDILE EARLY LEARNING CENTRE VD	25.9.2009	SG5369/2009	UNKNOWN	UNKNOWN
NW03419	SEBEGILWE MIDDLE SCHOOL VD	25.9.2009	SG5371/2009	UNKNOWN	UNKNOWN
NW03435	BANA BA THARI EARLY LEARNING VD	25.9.2009	SG5382/2009	UNKNOWN	UNKNOWN
NW03438	KGOSIETSILE LETHOLA SECONDARY VD	25.9.2009	SG5386/2009	UNKNOWN	UNKNOWN
NW03440	LESANG KASIENYANE PRIMARY VD	25.9.2009	SG5389/2009	UNKNOWN	UNKNOWN
NW03442	MAMALEBANG MIDDLE SCHOOL VD	25.7.2007	SG3631/2007	UNKNOWN	UNKNOWN
NW03446	MAROPE PRIMARY VD	25.9.2009	SG5394/2009	UNKNOWN	UNKNOWN
NW03450	SETSHWARAPELO PRIMARY VD	25.7.2007	SG3654/2007	UNKNOWN	UNKNOWN
NW03455	TAUNG STATION CLINIC	25.9.2009	SG5403/2009	UNKNOWN	UNKNOWN
NW03456	THATE MOLATLHWA MIDDLE VD	25.9.2009	SG5404/2009	UNKNOWN	UNKNOWN
NW03457	TLOTLANG - KGOSI EARLY LEARNING CENTRE VD	25.9.2009	SG5405/2009	UNKNOWN	UNKNOWN
NW03458	GANOKE PRIMARY SCHOOL VD	25.9.2009	SG5383/2009	UNKNOWN	UNKNOWN
NW03461	PELONNGWE PRIMARY SCHOOL	25.7.2007	SG3674/2007	UNKNOWN	UNKNOWN
NW03464	SERASENGWE PRIMARY VD	25.7.2007	SG3655/2007	UNKNOWN	UNKNOWN
NW03466	LEKANG PRIMARY VD	25.9.2009	SG5374/2009	UNKNOWN	UNKNOWN
NW03473	M M SEBITLOANE SPECIAL SCHOOL VD	25.9.2009	SG5400/2009	UNKNOWN	UNKNOWN
NW03493	MOROE SECONDARY VD	25.7.2007	SG3609/2007	UNKNOWN	UNKNOWN
NW03496	GOBOPAMANG PRIMARY SCHOOL VD	25.7.2007	SG3590/2007	UNKNOWN	UNKNOWN
NW03504	AGOSI MANKURWANE EARLY LEARNING VD	25.9.2009	SG5381/2009	UNKNOWN	UNKNOWN
NW05156	MOKASA II ROADS CAMP V	25.9.2009	SG5396/2009	UNKNOWN	UNKNOWN
NW14340	MOSHOSHO VD	25.7.2007	SG3603/2007	UNKNOWN	UNKNOWN
NW14340	MOSHOSHO VD	25.9.2009	SG5413/2009	UNKNOWN	UNKNOWN
NW02911	METSANENG PRIMARY VD	02/04/2012	SG5524/2011	UNKNOWN	UNKNOWN
NW14323	ROTSWATER PRIMARY SCHOOL VD	02/04/2012	SG5516/2011	UNKNOWN	UNKNOWN
NW02865	TSHANENG PRIMARY SCHOOL VD	02/04/2012	SG5528/2011	UNKNOWN	UNKNOWN
NW02863	ECKRON PRIMARY SCHOOL VD	02/04/2012	SG5539/2011	UNKNOWN	UNKNOWN
NW02864	ITSHOLETSENG MIDDLE SCHOOL VD	02/04/2012	SG5538/2011	UNKNOWN	UNKNOWN
NW02885	GAEONALE PRIMARY SCHOOL	02/04/2012	SG5531/2011	UNKNOWN	UNKNOWN
NW02884	KITLANANG MIDDLE SCHOOL	02/04/2012	SG5532/2011	UNKNOWN	UNKNOWN
NW02886	GOODWOOD CLINIC VD	02/04/2012	SG5526/2011	UNKNOWN	UNKNOWN
NW02887	KGOKGOLE PRIMARY VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW02944	KUDUNKGWANE PRIMARY SCHOOL VD	02/04/2012	SG5529/2011	UNKNOWN	UNKNOWN
NW02954	DISIPI PRIMARY SCHOOL VD	02/04/2012	SG5535/2011	UNKNOWN	UNKNOWN
NW02956	POVAL EARLY LEARNING CENTRE VD	02/04/2012	SG5536/2011	UNKNOWN	UNKNOWN
NW02957	POVAL PRIMARY VD	02/04/2012	SG5537/2011	UNKNOWN	UNKNOWN
NW02962	GAEGANE PRIMARY VD	02/04/2012	SG5534/2011	UNKNOWN	UNKNOWN
NW02963	TLAPENG PRIMARY VD	02/04/2012	SG5533/2011	UNKNOWN	UNKNOWN
NW02967	KAMOGELO PRIMARY VD	02/04/2012	SG5527/2011	UNKNOWN	UNKNOWN
NW11387	HOUSE NO (23 DEPOT)VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11390	HOUSE NO (44A DEPOT)VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW13470	HOUSE (88 SETSWAKGISING HIGH SCHOOL) V	02/04/2012	SG5523/2011	UNKNOWN	UNKNOWN
NW13471	HOUSE (89 SETSWAKGISING HIGH SCHOOL) V	02/04/2012	SG5522/2011	UNKNOWN	UNKNOWN
NW13472	HOUSE (90 SETSWAKGISING HIGH SCHOOL) V	02/04/2012	SG5521/2011	UNKNOWN	UNKNOWN
NW13488	HOUSE (94 SETSWAKGISING HIGH SCHOOL) V	02/04/2012	SG5517/2011	UNKNOWN	UNKNOWN
NW13490	HOUSE (95 SETSWAKGISING HIGH SCHOOL) V	02/04/2012	SG5518/2011	UNKNOWN	UNKNOWN



NW13493	HOUSE (96 SETSWAKGISING HIGH SCHOOL) V	02/04/2012	SG5519/2011	UNKNOWN	UNKNOWN
NW13494	HOUSE (97 SETSWAKGISING HIGH SCHOOL) V	02/04/2012	SG5520/2011	UNKNOWN	UNKNOWN
NW14320	SANTA GERTRUDES PRIMARY SCHOOL VD	02/04/2012	SG5530/2011	UNKNOWN	UNKNOWN
NW14326	BABALA PRIMARY SCHOOL VD	02/04/2012	SG5525/2011	UNKNOWN	UNKNOWN
NW00958	E.H. MOGASE PRIMARY VD	22/06/2011	SG1854/2011	UNKNOWN	UNKNOWN
NW00982	DINGAKE PRIMARY VD	24/06/2011	SG1837/2011	UNKNOWN	UNKNOWN
NW05076	TIRELANG E. L. C VD	24/06/2011	SG1841/2011	UNKNOWN	UNKNOWN
NW05089	MOOIFONTEIN PRIMARY	20/09/2010	3103/2010	UNKNOWN	UNKNOWN
NW13255	TAU RAPULANA SECONDARY VD	22/06/2011	SG1843/2011	UNKNOWN	UNKNOWN
NW13256	BOTHO BO TSILE PRE-PRIMARY VD	22/06/2011	SG1842/2011	UNKNOWN	UNKNOWN
NW13258	LEKGETHO SPECIAL VD	22/06/2011	SG1844/2011	UNKNOWN	UNKNOWN
NW00956	BODIBE MIDDLE SCHOOL	22/06/2011	SG1849/2011	UNKNOWN	UNKNOWN
NW00959	MAKGWE PRIMARY SCHOOL	22/06/2011	SG1848/2011	UNKNOWN	UNKNOWN
NW00960	MATLABA PRIMARY SCHOOL	22/06/2011	SG1852/2011	UNKNOWN	UNKNOWN
NW00961	MMUAGABO PRIMARY SCHOOL	24/06/2011	SG1845/2011	UNKNOWN	UNKNOWN
NW00962	MOKAKANA PRIMARY SCHOOL	22/06/2011	SG1846/2011	UNKNOWN	UNKNOWN
NW00963	MOLEKANE PRIMARY SCHOOL	22/06/2011	SG1847/2011	UNKNOWN	UNKNOWN
NW00964	MOTLHAKO PRIMARY SCHOOL	22/06/2011	SG1850/2011	UNKNOWN	UNKNOWN
NW00965	NALETSANA PRIMARY SCHOOL	22/06/2011	SG1851/2011	UNKNOWN	UNKNOWN
NW00967	SHUDINTLE MIDDLE SCHOOL	22/06/2011	SG1853/2011	UNKNOWN	UNKNOWN
NW01006	TSHEPANG PRIMARY SCHOOL	24/06/2011	SG1838/2011	UNKNOWN	UNKNOWN
NW01010	NAOME KLEIN ELC	24/06/2011	SG1839/2011	UNKNOWN	UNKNOWN
NW13038	MOOIFONTEIN RESIDENCES	20/09/10	3101/2010	UNKNOWN	UNKNOWN
NW13289	TLHOKOMELO EARLY LEARNING CENTRE	24/06/2011	SG1840/2011	UNKNOWN	UNKNOWN
NW01154	SEKOLOPO SECONDARY	2012/06/06	1227/2012	UNKNOWN	UNKNOWN
NW05051	THELESHO PRIMARY SCHOOL	2012/06/06	1224/2012	UNKNOWN	UNKNOWN
NW05056	MASELWANYANE HIGH SCHOOL	2012/06/06	1226/2012	UNKNOWN	UNKNOWN
NW01344	MOKGWEETSI PRIMARY SCHOOL	23/10/2012	4198/2012	UNKNOWN	UNKNOWN
NW05084	PHITSHANE CLINIC VD	27/9/2012	3734/2012	UNKNOWN	UNKNOWN
DPWRT00091	VACANT STAND 851 MADIKWE	31/05/2011	SG5606/2009	UNKNOWN	UNKNOWN
NW02342	GOITSEMANG MIDDLE SCHOOL	31/05/2011	SG5627/2009	UNKNOWN	UNKNOWN
DPWRT00092	VACANT STAND 287 MADIKWE	31/05/2011	SG5596/2009	UNKNOWN	UNKNOWN
NW11140	HOUSE (668 THUTLWA STREET	31/05/2011	SG5603/2009	UNKNOWN	UNKNOWN
DPWRT00085	ITUMELENG DAY CARE	26/10/2009	SG4818/2009	UNKNOWN	UNKNOWN
DPWRT00071	KETSO ELC	27/11/2009	SG4602/2009	UNKNOWN	UNKNOWN
DPWRT00069	KHIBITSWANE PRIMARY SCHOOL	27/11/2009	SG4606/2009	UNKNOWN	UNKNOWN
DPWRT00062	LEMURANG ELC	26/10/2009	SG4805/2009	UNKNOWN	UNKNOWN
DPWRT00063	LESEDI ELC	27/11/2009	SG4600/2009	UNKNOWN	UNKNOWN
DPWRT00070	LESUNG ELC	27/11/2009	SG4605/2009	UNKNOWN	UNKNOWN
DPWRT00089	MADIKWE RESOURCE CENTRE	31/05/2011	SG5608/2009	UNKNOWN	UNKNOWN
NW	MAILE PRIMARY SCHOOL	27/11/2009	SG4598/2009	UNKNOWN	UNKNOWN
DPWRT00082	MAKGALEPELA ELC	27/11/2009	SG4597/2009	UNKNOWN	UNKNOWN
NW	MAKGATLHANONG PRIMARY SCHOOL	3/11/2009	SG4581/2009	UNKNOWN	UNKNOWN
DPWRT00073	MAKWEYA ELC	3/11/2009	SG4564/2009	UNKNOWN	UNKNOWN
NW	MAPHIRADIRA PRIMARY	31/05/2011	SG5619/2009	UNKNOWN	UNKNOWN
DPWRT00067	MMAMATHIBE MIDDLE SCHOOL 197	6/08/2009	SG3827/2009	UNKNOWN	UNKNOWN
NW	MMATLHWAE LA PRIMARY SCHOOL	3/11/2009	SG4570/2009	UNKNOWN	UNKNOWN
DPWRT00087	MMOROGON PRIMARY SCHOOL	27/11/2009	SG4596/2009	UNKNOWN	UNKNOWN
DPWRT00066	MMOTLE PRIMARY SCHOOL	3/11/2009	SG4551/2009	UNKNOWN	UNKNOWN
DPWRT00065	MOLEBATSE HIGH SCHOOL	3/11/2009	SG4552/2009	UNKNOWN	UNKNOWN
DPWRT00084	MOSONYANE PRIMARY SCHOOL	3/11/2009	SG4576/2009	UNKNOWN	UNKNOWN
NW	NCHAWEPOE PRIMARY	31/05/2011	SG5618/2009	UNKNOWN	UNKNOWN
DPWRT00072	NYORWE PRIMARY SCHOOL	3/11/2009	SG4572/2009	UNKNOWN	UNKNOWN
NW02286	POIFO PRIMARY SCHOOL	31/05/2011	SG5598/2009	UNKNOWN	UNKNOWN
NW	RAMAJA ELC	3/11/2009	SG4571/2009	UNKNOWN	UNKNOWN
DPWRT00083	REITEKILE MIDDLE SCHOOL	3/11/2009	SG4569/2009	UNKNOWN	UNKNOWN
NW	RETSHOGOFADITSE PRE SCHOOL	3/11/2009	SG4580/2009	UNKNOWN	UNKNOWN
NW02836	SEWAGODIMO TECH COMM HIGH	31/05/2011	SG5594/2009	UNKNOWN	UNKNOWN
DPWRT00090	TAPOS PRIMARY SCHOOL	31/05/2011	SG5628/2009	UNKNOWN	UNKNOWN
DPWRT00064	TK MOKONYANE PRIMARY SCHOOL	3/11/2009	SG4553/2009	UNKNOWN	UNKNOWN
NW02800	TLASENG PRIMARY SCHOOL	27/11/2009	SG4604/2009	UNKNOWN	UNKNOWN
DPWRT00086	TSHENYE ELC	26/10/2009	SG4816/2009	UNKNOWN	UNKNOWN
DPWRT00059	TSHEPO INTERMEDIATE	27/11/2009	SG4608/2009	UNKNOWN	UNKNOWN
DPWRT00074	TSIKAMI PRIMARY SCHOOL	27/11/2009	SG4607/2009	UNKNOWN	UNKNOWN
NW	VALERIE DAY CARE	26/10/2009	SG4826/2009	UNKNOWN	UNKNOWN

NW00006	LEOKENG PRIMARY SCHOOL V	30/11/2011	4129/2011	UNKNOWN	UNKNOWN
NW00014	TSWIKI EARLY LEARNING CENTRE V	30/11/2011	4118/2011	UNKNOWN	UNKNOWN
NW00015	BA MOGOPA MIDDLE SCHOOL V	30/11/2011	4122/2011	UNKNOWN	UNKNOWN
NW00016	BERSEBA PRIMARY SCHOOL V	30/11/2011	4117/2011	UNKNOWN	UNKNOWN
NW00018	BETHANIE PRIMARY SCHOOL V	30/11/2011	4123/2011	UNKNOWN	UNKNOWN
NW00021	LEROTHODI SECONDARY SCHOOL V	30/11/2011	4126/2011	UNKNOWN	UNKNOWN
NW00040	KGOENYANE EARLY LEARNING CENTRE V	07/11/2011	3840/2011	UNKNOWN	UNKNOWN
NW00066	RANTSOU PRIMARY SCHOOL V	07/11/2011	3839/2011	UNKNOWN	UNKNOWN
NW00076	TLHOAFALO PRIMARY SCHOOL V	13/10/10	3620/2010	UNKNOWN	UNKNOWN
NW00078	TSHEPAGALONG SECONDARY SCHOOL V	13/10/10	3619/2010	UNKNOWN	UNKNOWN
NW00117	MICHAEL MODISAKENG SECONDARY SCHOOL V	30/11/2011	4128/2011	UNKNOWN	UNKNOWN
NW00128	BAKWENA SECONDARY SCHOOL V	30/11/2011	4116/2011	UNKNOWN	UNKNOWN
NW00129	GWATLHE EARLY LEARNING CENTRE V	30/11/2011	4115/2011	UNKNOWN	UNKNOWN
NW00130	MADIKWE PRIMARY SCHOOL V	30/11/2011	4114/2011	UNKNOWN	UNKNOWN
NW00148	MARUATONA PRIMARY SCHOOL V	30/11/2011	4119/2011	UNKNOWN	UNKNOWN
NW00149	RAKGATLA SECONDARY SCHOOL V	30/11/2011	4121/2011	UNKNOWN	UNKNOWN
NW00150	TLHAPI-MORUWE MIDDLE SCHOOL V	30/11/2011	4120/2011	UNKNOWN	UNKNOWN
NW02380	ISANG PRIMARY SCHOOL VD	17/09/10	3189/2010	UNKNOWN	UNKNOWN
NW02381	KGOBOKGOBO EARLY LEARNING V	17/09/10	3188/2010	UNKNOWN	UNKNOWN
NW02384	NKOBONG SECONDARY VD	17/09/10	3187/2010	UNKNOWN	UNKNOWN
NW02385	NTSHWEUTSHWEU PRIMARY SCHOOL V	17/09/10	3190/2010	UNKNOWN	UNKNOWN
NW12254	DWARSFONTEIN INTERMEDIATE SCHOOL VD	14/12/10	4200/2010	UNKNOWN	UNKNOWN
NW00287	LETHLABILE INTERMEDIATE SCHOOL V	13/10/10	3618/2010	UNKNOWN	UNKNOWN
NW00236	CHARLES MAMOGALE PRIMARY SCHOOL V	13/10/10	3627/2010	UNKNOWN	UNKNOWN
NW00241	KWENA YA MADIBA SECONDARY SCHOOL V	13/10/10	3625/2010	UNKNOWN	UNKNOWN
NW00325	DIRISANANG MIDDLE SCHOOL V	3/11/2009	SG4557/2009	UNKNOWN	UNKNOWN
NW00326	KHUBAMELO PRIMARY SCHOOL V	3/11/2009	SG4559/2009	UNKNOWN	UNKNOWN
NW00328	MMASEPANE PRIMARY SCHOOL V	3/11/2009	SG4558/2009	UNKNOWN	UNKNOWN
NW00329	BOIPAANYONG EARLY LEARNING CENTRE V	3/11/2009	SG4561/2009	UNKNOWN	UNKNOWN
NW00330	KONYANA EARLY LEARNING CENTRE V	3/11/2009	SG4560/2009	UNKNOWN	UNKNOWN
NW00242	MAFALE PRIMARY SCHOOL V	13/10/10	3622/2010	UNKNOWN	UNKNOWN
NW00243	MAKOPYE MORE INTERMEDIATE SCHOOL V	13/10/10	3628/2010	UNKNOWN	UNKNOWN
NW00246	MARTHA MAMOGALE EARLY LEARNING (OLD) V	13/10/10	3623/2010	UNKNOWN	UNKNOWN
NW00248	MMATOPE PRIMARY SCHOOL V	13/10/10	3626/2010	UNKNOWN	UNKNOWN
NW00254	TLAMELONG EARLY LEARNING CENTRE V	13/10/10	3631/2010	UNKNOWN	UNKNOWN
NW00487	DIRATSAGAE MIDDLE SCHOOL V	3/11/2009	SG4556/2009	UNKNOWN	UNKNOWN
NW00488	HENDRICK MAKAPAN SECONDARY SCHOOL V	3/11/2009	SG4555/2009	UNKNOWN	UNKNOWN
NW00489	MMANTSHOLE EARLY LEARNING CENTRE V	3/11/2009	SG4554/2009	UNKNOWN	UNKNOWN
NW00255	TOLOANE SECONDARY SCHOOL V	13/10/10	3632/2010	UNKNOWN	UNKNOWN
NW00781	JERICHO ROAD CAMP V	13/10/10	3624/2010	UNKNOWN	UNKNOWN
NW11760	HOUSE (1786 JERICHO VILLAGE) VD	13/10/10	3630/2010	UNKNOWN	UNKNOWN
NW00518	KGOMO-KGOMO PRIMARY SCHOOL V	3/11/2009	SG4567/2009	UNKNOWN	UNKNOWN
NW00519	MORATWE SECONDARY SCHOOL V	3/11/2009	SG4566/2009	UNKNOWN	UNKNOWN
NW00520	SENGANA PRIMARY SCHOOL V	3/11/2009	SG4565/2009	UNKNOWN	UNKNOWN
NW00522	MASILE EARLY LEARNING V	3/11/2009	SG4563/2009	UNKNOWN	UNKNOWN
NW00523	MOERANE-SEFAKO PRIMARY SCHOOL V	3/11/2009	SG4562/2009	UNKNOWN	UNKNOWN
NW14150	HOUSE (1875 JERICHO VILLAGE) VD	13/10/10	SG1538/2010	UNKNOWN	UNKNOWN
NW12261	MAFURA PRIMARY SCHOOL VD	14/12/10	4201/2010	UNKNOWN	UNKNOWN
NW00540	SEMPAPA MIDDLE SCHOOL V	6/08/2009	SG3868/2009	UNKNOWN	UNKNOWN
NW00550	DIKELEDI MAKAPAN PRIMARY SCHOOL V	6/08/2009	SG3833/2009	UNKNOWN	UNKNOWN
NW00553	LEINA EARLY LEARNING CENTRE V	6/08/2009	SG3832/2009	UNKNOWN	UNKNOWN
NW00556	MAKAPANSTAD PRIMARY SCHOOL V	6/08/2009	SG3831/2009	UNKNOWN	UNKNOWN
NW00557	MARTIN BEHR EARLY LEARNING CENTRE V	6/08/2009	SG3830/2009	UNKNOWN	UNKNOWN
NW00558	MMAKUBA PRIMARY SCHOOL V	6/08/2009	SG3828/2009	UNKNOWN	UNKNOWN
NW00560	MMAMATSETSA EARLY LEARNING CENTRE V	6/08/2009	SG3837/2009	UNKNOWN	UNKNOWN
NW00561	MMAMMUDU PRIMARY SCHOOL V	6/08/2009	SG3867/2009	UNKNOWN	UNKNOWN
NW00562	MMANKALE SECONDARY SCHOOL V	6/08/2009	SG3836/2009	UNKNOWN	UNKNOWN
NW00563	MMEKWA MASEDENG SPECIAL SCHOOL V	6/08/2009	SG3835/2009	UNKNOWN	UNKNOWN
NW00564	MMONE MMUSHI EARLY LEARNING V	6/08/2009	SG3866/2009	UNKNOWN	UNKNOWN
NW00565	MOSETLHA PRIMARY SCHOOL V	6/08/2009	SG3834/2009	UNKNOWN	UNKNOWN
NW00567	MOTSHEGOA SECONDARY SCHOOL V	6/08/2009	SG3829/2009	UNKNOWN	UNKNOWN
NW00568	MOTSHWANETSI EARLY LEARNING CENTRE V	6/08/2009	SG3843/2009	UNKNOWN	UNKNOWN
NW00569	NCHAUPE SECONDARY SCHOOL V	6/08/2009	SG3842/2009	UNKNOWN	UNKNOWN
NW00570	NKGODISETSE NGWANA EARLY LEARNING CENTRE V	6/08/2009	SG3841/2009	UNKNOWN	UNKNOWN
NW00571	RAMOABI MIDDLE SCHOOL V	6/08/2009	SG3840/2009	UNKNOWN	UNKNOWN



NW00577	TAU SEBELE MIDDLE SCHOOL V	6/08/2009	SG3839/2009	UNKNOWN	UNKNOWN
NW00579	THIPE PRIMARY SCHOOL V	6/08/2009	SG3838/2009	UNKNOWN	UNKNOWN
NW00588	BAHWADUBA MIDDLE SCHOOL V	6/08/2009	SG3876/2009	UNKNOWN	UNKNOWN
NW00589	LEPONO PRIMARY SCHOOL V	6/08/2009	SG3875/2009	UNKNOWN	UNKNOWN
NW00590	MAHOBOTLE PRIMARY SCHOOL V	6/08/2009	SG3874/2009	UNKNOWN	UNKNOWN
NW00591	MAMPADI SECONDARY SCHOOL V	6/08/2009	SG3873/2009	UNKNOWN	UNKNOWN
NW00594	MOTHIBESTAD PRIMARY SCHOOL V	6/08/2009	SG3872/2009	UNKNOWN	UNKNOWN
NW00596	MODIMOKWANE PRIMARY SCHOOL V	6/08/2009	SG3871/2009	UNKNOWN	UNKNOWN
NW00597	MAGOTLAMPE SECONDARY SCHOOL V	6/08/2009	SG3870/2009	UNKNOWN	UNKNOWN
NW00598	PULE MIDDLE SCHOOL V	6/08/2009	SG3869/2009	UNKNOWN	UNKNOWN
NW00599	RAMOGOGA EARLY LEARNING CENTRE V	6/08/2009	SG3882/2009	UNKNOWN	UNKNOWN
NW00600	RATSIE GANDY EARLY LEARNING CENTRE V	6/08/2009	SG3881/2009	UNKNOWN	UNKNOWN
NW00603	SENTENG PRIMARY SCHOOL V	6/08/2009	SG3880/2009	UNKNOWN	UNKNOWN
NW00604	TLODI EARLY LEARNING CENTRE V	6/08/2009	SG3879/2009	UNKNOWN	UNKNOWN
NW00605	TLHAGELE PRIMARY SCHOOL V	6/08/2009	SG3878/2009	UNKNOWN	UNKNOWN
NW00606	TSHWONE EARLY LEARNING CENTRE V	6/08/2009	SG3877/2009	UNKNOWN	UNKNOWN
NW00621	LEBOBANG SECONDARY SCHOOL V	2010/01/11	3938/2010	UNKNOWN	UNKNOWN
NW00622	NYAKALE PRIMARY SCHOOL V	2010/01/11	3937/2010	UNKNOWN	UNKNOWN
NW00623	SEHETLA MABUELA EARLY LEARNING CENTRE V	2010/01/11	3939/2010	UNKNOWN	UNKNOWN
NW12700	THOLWANA PRIMARY SCHOOL VD	14/12/10	4205/2010	UNKNOWN	UNKNOWN
NW00292	KOMANE PRIMARY SCHOOL V	13/10/10	3640/2010	UNKNOWN	UNKNOWN
NW00661	MMEMI EARLY LEARNING CENTRE V	3/11/2009	SG4578/2009	UNKNOWN	UNKNOWN
NW00662	RAMOSHIE PRIMARY SCHOOL V	3/11/2009	SG4577/2009	UNKNOWN	UNKNOWN
NW00695	J. BODIBA EARLY LEARNING CENTRE V	40764	3922/2010	UNKNOWN	UNKNOWN
NW00696	S.J. RAMUTLOA MIDDLE SCHOOL V	40764	3921/2010	UNKNOWN	UNKNOWN
NW00736	LETSHEBA-KGABO EARLY LEARNING CENTRE V	3/11/2009	SG4574/2009	UNKNOWN	UNKNOWN
NW00737	MARAPO -A- THUTLOVA PRIMARY SCHOOL V	3/11/2009	SG4573/2009	UNKNOWN	UNKNOWN
NW00738	SEBOANENG MIDDLE SCHOOL V	3/11/2009	SG4568/2009	UNKNOWN	UNKNOWN
NW00740	TLADISTAD PRIMARY SCHOOL V	3/11/2009	SG4579/2009	UNKNOWN	UNKNOWN
NW02222	BAKUBUNG INTERMEDIATE SCHOOL VD	14/12/10	4202/2010	UNKNOWN	UNKNOWN
NW02251	MAOTWE SECONDARY SCHOOL VD	31/05/2011	SG5617/2009	UNKNOWN	UNKNOWN
NW02252	MOKGAOTSI PRIMARY SCHOOL VD	31/05/2011	SG5615/2009	UNKNOWN	UNKNOWN
NW02262	MARETLWANA PRIMARY SCHOOL VD	28/10/2011	3695/2011	UNKNOWN	UNKNOWN
NW02265	KHAYAKHULU PRIMARY SCHOOL VD	28/10/2011	3689/2011	UNKNOWN	UNKNOWN
NW02265	KHAYAKHULU PRIMARY SCHOOL VD	28/10/2011	3690/2011	UNKNOWN	UNKNOWN
NW02266	NORTON NGWONA MIDDLE SCHOOL VD	28/10/2011	3688/2011	UNKNOWN	UNKNOWN
NW02267	SHADRACK F ZIBI SECONDARY VD	28/10/2011	3691/2011	UNKNOWN	UNKNOWN
NW02268	MOKGATLA PRIMARY VD	31/05/2011	SG5622/2009	UNKNOWN	UNKNOWN
NW02283	KEALEBOGA PRE-SCHOOL V	31/05/2011	SG5599/2009	UNKNOWN	UNKNOWN
NW02284	LOCAL GOVERNMENT OFFICES	31/05/2011	SG5609/2009	UNKNOWN	UNKNOWN
NW02291	KGANG INTERMEDIATE SCHOOL VD	31/05/2011	SG5634/2009	UNKNOWN	UNKNOWN
NW02292	MAIMANE PRIMARY SCHOOL VD	31/05/2011	SG5632/2009	UNKNOWN	UNKNOWN
NW02317	MORARE SECONDARY VD	31/05/2011	SG5625/2009	UNKNOWN	UNKNOWN
NW02324	JOEL MOGAPI EARLY LEARNING CENTRE V	28/10/2011	3683/2011	UNKNOWN	UNKNOWN
NW02329	MMAMOROTHOE EARLY LEARNING CENTRE V	31/05/2011	SG5638/2009	UNKNOWN	UNKNOWN
NW02330	NALEDI YA MASA PRIMARY SCHOOL VD	28/10/2011	3680/2011	UNKNOWN	UNKNOWN
NW02331	RACHELE MIDDLE SCHOOL VD	28/10/2011	3678/2011	UNKNOWN	UNKNOWN
NW02333	SESOBE ROAD CAMP V	28/10/2011	3679/2011	UNKNOWN	UNKNOWN
NW02336	BOGATSU PRIMARY SCHOOL VD	31/05/2011	SG5643/2009	UNKNOWN	UNKNOWN
NW02337	KGOSIBODIBA MIDDLE SCHOOL VD	31/05/2011	SG5646/2009	UNKNOWN	UNKNOWN
NW02339	THAKADU PRIMARY SCHOOL VD	31/05/2011	SG5649/2009	UNKNOWN	UNKNOWN
NW02343	GOBUSAMANG PRIMARY SCHOOL VD	31/05/2011	SG5629/2009	UNKNOWN	UNKNOWN
NW02344	MOTLHAPUTSENG HIGH SCHOOL VD	30/05/2011	SG5645/2009	UNKNOWN	UNKNOWN
NW02346	DIKGATLHONG PRIMARY SCHOOL VD	31/05/2011	SG5612/2009	UNKNOWN	UNKNOWN
NW02347	SEFUTSWELO SECONDARY SCHOOL VD	31/05/2011	SG5611/2009	UNKNOWN	UNKNOWN
NW02348	THOLO PRIMARY SCHOOL VD	31/05/2011	SG5614/2009	UNKNOWN	UNKNOWN
NW02351	BASADI COMBINED SCHOOL VD	31/05/2011	SG5633/2009	UNKNOWN	UNKNOWN
NW02354	MOSOME PRIMARY VD	31/05/2011	SG5631/2009; SG5630/2009	UNKNOWN	UNKNOWN
NW02355	MOTSATSI PRIMARY SCHOOL VD	31/05/2011	SG5641/2009	UNKNOWN	UNKNOWN
NW02356	REIPUSENG SECONDARY VD	31/05/2011	SG5637/2009; SG5639/2009; SG5640/2009	UNKNOWN	UNKNOWN
NW02363	AGONKITSE PRIMARY SCHOOL VD	26/10/2009	SG4823/2009	UNKNOWN	UNKNOWN
NW02364	BATSHABENG MIDDLE SCHOOL V	26/10/2009	SG4827/2009	UNKNOWN	UNKNOWN
NW02366	MPHOTHO INTERMEDIATE SCHOOL VD	26/10/2009	SG4820/2009	UNKNOWN	UNKNOWN

NW02369	RAPHURELE SECONDARY SCHOOL VD	17/09/10	3153/2010	UNKNOWN	UNKNOWN
NW02373	GAOPOTLAKE HIGH SCHOOL VD	21/05/2010	SG1049/2010	UNKNOWN	UNKNOWN
NW02374	MOCHUDI MIDDLE SCHOOL VD	21/05/2010	SG1050/2010	UNKNOWN	UNKNOWN
NW02223	MOTHOPESTAD PRIMARY SCHOOL VD	14/12/10	4203/2010	UNKNOWN	UNKNOWN
NW02224	LESELE SECONDARY SCHOOL VD	14/12/10	4204/2010	UNKNOWN	UNKNOWN
NW02396	SEBELE INTERMED SCHOOL (UNDER CONSTRUCTION) VD	17/09/10	3184/2010	UNKNOWN	UNKNOWN
NW02401	KGABUTLE SECONDARY SCHOOL VD	17/09/10	3181/2010	UNKNOWN	UNKNOWN
NW02402	LESETLENG PRIMARY SCHOOL VD	17/09/10	3182/2010	UNKNOWN	UNKNOWN
NW02403	MASELWA-WA-PULA EARLY LEARNING CENTRE V	17/09/10	3174/2010	UNKNOWN	UNKNOWN
NW02404	MPYANE PRIMARY SCHOOL VD	17/09/10	3179/2010	UNKNOWN	UNKNOWN
NW02405	REKCONN EARLY LEARNING CENTRE V	17/09/10	3183/2010	UNKNOWN	UNKNOWN
NW02406	TSHOMANKANE INTERMEDIATE SCHOOL VD	17/09/10	3180/2010	UNKNOWN	UNKNOWN
NW02417	RAKOKO SECONDARY SCHOOL VD	26/10/2009	SG4802/2009	UNKNOWN	UNKNOWN
NW02431	MANAMAKGOTHA HIGH SCHOOL VD	17/09/10	3175/2010	UNKNOWN	UNKNOWN
NW02433	DINKWE PRIMARY SCHOOL VD	17/09/10	3154/2010	UNKNOWN	UNKNOWN
NW02442	DIKEME MIDDLE SCHOOL VD	26/10/2009	SG4811/2009	UNKNOWN	UNKNOWN
NW02444	RAMOTSHODI SECONDARY SCHOOL VD	26/10/2009	SG4813/2009	UNKNOWN	UNKNOWN
NW02457	MACHAMA PRIMARY SCHOOL VD	17/09/10	3172/2010	UNKNOWN	UNKNOWN
NW02460	PITSO EARLY LEARNING CENTRE V	17/09/10	3177/2010	UNKNOWN	UNKNOWN
NW02479	MARAFE EARLY LEARNING V	17/09/10	3152/2010	UNKNOWN	UNKNOWN
NW02488	SEGALE INTERMEDIATE SCHOOL VD	21/05/2010	SG1051/2010	UNKNOWN	UNKNOWN
NW02491	RANKAE PRIMARY SCHOOL VD	21/05/2010	SG1046/2010	UNKNOWN	UNKNOWN
NW02499	DIKWEIPI PRIMARY SCHOOL VD	17/09/10	3157/2010	UNKNOWN	UNKNOWN
NW02538	KGAMANYANE SECONDARY SCHOOL VD	17/09/10	3165/2010	UNKNOWN	UNKNOWN
NW02508	THARI-LESEGO EARLY LEARNING CENTRE V	17/09/10	3158/2010	UNKNOWN	UNKNOWN
NW02532	LEEMA PRIMARY SCHOOL VD	26/10/2009	SG4807/2009	UNKNOWN	UNKNOWN
NW02534	S.G. NTUANE PRIMARY SCHOOL VD	26/10/2009	SG4803/2009	UNKNOWN	UNKNOWN
NW02226	SYFERBULT PRIMARY SCHOOL VD	14/12/10	4206/2010	UNKNOWN	UNKNOWN
NW02399	MOKHINE PRIMARY SCHOOL VD	17/09/10	3186/2010	UNKNOWN	UNKNOWN
NW02539	LEROME MIDDLE SCHOOL VD	17/09/10	3185/2010	UNKNOWN	UNKNOWN
NW02555	MMANGWANA EARLY LEARNING CENTRE V	31/05/2011	SG5644/2009	UNKNOWN	UNKNOWN
NW02557	SEKHUTLWE EARLY LEARNING CENTRE V	31/05/2011	SG5621/2009	UNKNOWN	UNKNOWN
NW02558	THARI-YA-RONA EARLY LEARNING CENTRE V	31/05/2011	SG5647/2009	UNKNOWN	UNKNOWN
NW02559	KGAFELA EARLY LEARNING CENTRE V	21/05/2010	SG1053/2010	UNKNOWN	UNKNOWN
NW02560	MAFATHLA EARLY LEARNING CENTRE V	21/05/2010	SG1047/2010	UNKNOWN	UNKNOWN
NW02436	MAMODIMOKWANA PRIMARY SCHOOL VD	17/09/10	3193/2010	UNKNOWN	UNKNOWN
NW02562	BATLENG SECONDARY SCHOOL VD	26/10/2009	SG4804/2009	UNKNOWN	UNKNOWN
NW02562	BATLENG SECONDARY SCHOOL VD	26/10/2009	SG4806/2009	UNKNOWN	UNKNOWN
NW02562	BATLENG SECONDARY SCHOOL VD	26/10/2009	SG4810/2009	UNKNOWN	UNKNOWN
NW02563	BOTMAN PRIMARY VD	26/10/2009	SG4809/2009	UNKNOWN	UNKNOWN
NW02564	BATLHALERWA PRIMARY VD	26/10/2009	SG4821/2009	UNKNOWN	UNKNOWN
NW02565	MALEFO SECONDARY SCHOOL VD	26/10/2009	SG4817/2009	UNKNOWN	UNKNOWN
NW02567	MADUTLE PRIMARY SCHOOL VD	17/09/10	3159/2010	UNKNOWN	UNKNOWN
NW02568	MODULE INTERMEDIATE SCHOOL VD	26/10/2009	SG4815/2009	UNKNOWN	UNKNOWN
NW02572	TIDIMANE MIDDLE SCHOOL VD	17/09/10	3155/2010	UNKNOWN	UNKNOWN
NW02578	MESO EARLY LEARNING CENTRE V	26/10/2009	SG4824/2009	UNKNOWN	UNKNOWN
NW02583	POPO EARLY LEARNING CENTRE V	26/11/2009	SG4814/2009	UNKNOWN	UNKNOWN
NW02584	RONONE EARLY LEARNING CENTRE V	26/10/2009	SG4822/2009	UNKNOWN	UNKNOWN
NW02608	ST ANTHONY EARLY LEARNING CENTRE V	30/05/2011	SG628/2011	UNKNOWN	UNKNOWN
NW02612	NOKA YA LERATO PRIMARY SCHOOL VD	30/05/2011	SG638/2011	UNKNOWN	UNKNOWN
NW02613	RUSKRAAL PRIMARY VD	30/05/2011	SG640/2011	UNKNOWN	UNKNOWN
NW02615	AMUSANG EARLY LEARNING CENTRE V	30/05/2011	SG630/2011	UNKNOWN	UNKNOWN
NW02616	KANA PRIMARY SCHOOL VD	30/05/2011	SG632/2011, SG629/2011	UNKNOWN	UNKNOWN
NW02617	MATSUKUBYANE INTERMEDIATE SCHOOL VD	30/05/2011	SG631/2011	UNKNOWN	UNKNOWN
NW02618	SEKETE IV HIGH SCHOOL VD	30/05/2011	SG633/2011	UNKNOWN	UNKNOWN
NW02619	ST GERALD MAJELLA MIDDLE VD	30/05/2011	SG624/2011	UNKNOWN	UNKNOWN
NW02619	ST GERALD MAJELLA MIDDLE VD	30/05/2011	SG625/2011	UNKNOWN	UNKNOWN
NW02620	ST MICHAELS PRIMARY VD	30/05/2011	SG623/2011	UNKNOWN	UNKNOWN
NW02620	ST MICHAELS PRIMARY VD	30/05/2011	SG626/2011	UNKNOWN	UNKNOWN
NW02621	TLHOTLHELETSANG PRIMARY SCHOOL VD	30/05/2011	SG627/2011	UNKNOWN	UNKNOWN
NW02643	TANTANA PRIMARY SCHOOL VD	27/11/2009	SG4593/2009	UNKNOWN	UNKNOWN
NW02643	TANTANA PRIMARY SCHOOL VD	27/11/2009	SG4595/2009	UNKNOWN	UNKNOWN
NW02644	THABANG PRIMARY SCHOOL V	30/05/2011	SG635/2011	UNKNOWN	UNKNOWN



NW02645	TSHORE PRIMARY SCHOOL V	30/05/2011	SG634/2011	UNKNOWN	UNKNOWN
NW02651	MOTSITILE PRIMARY SCHOOL VD	27/11/2009	SG4594/2009	UNKNOWN	UNKNOWN
NW02653	B F MORAKE PRIMARY SCHOOL VD	27/11/2009	SG4611/2009	UNKNOWN	UNKNOWN
NW02654	C.C. KHUNOU EARLY LEARNING CENTRE V	27/11/2009	SG4609/2009	UNKNOWN	UNKNOWN
NW02655	MATLHARE MOKOUTU SECONDARY SCHOOL VD	27/11/2009	SG4612/2009	UNKNOWN	UNKNOWN
NW02657	MONAKATO PRIMARY SCHOOL VD	27/11/2009	SG4610/2009	UNKNOWN	UNKNOWN
NW02687	TSUNYANE PRIMARY SCHOOL VD	30/05/2011	SG637/2011	UNKNOWN	UNKNOWN
NW02706	FAPHA PRIMARY SCHOOL VD	30/05/2011	SG641/2011	UNKNOWN	UNKNOWN
NW02728	LWALENG EARLY LEARNING CENTRE V	27/11/2009	SG4599/2009	UNKNOWN	UNKNOWN
NW02765	SEOLO INTERMEDIATE SCHOOL VD	30/05/2011	SG622/2011	UNKNOWN	UNKNOWN
NW02792	KUTLWANONG SPECIAL SCHOOL V	31/05/2011	SG5620/2009	UNKNOWN	UNKNOWN
NW02805	MMAPELO EARLY LEARNING CENTRE V	26/10/2009	SG4819/2009	UNKNOWN	UNKNOWN
NW02840	THEBE - YA - TLHAJWA SECONDARY VD	31/05/2011	SG5623/2009	UNKNOWN	UNKNOWN
NW02843	MMELEGI SETSHEGO EARLY LEARNING CENTRE V	31/05/2011	SG5648/2009	UNKNOWN	UNKNOWN
NW02847	GASEBONE EARLY LEARNING SCHOOL V	31/05/2011	SG5626/2009	UNKNOWN	UNKNOWN
NW02850	GADIFELE EARLY LEARNING CENTRE V	31/05/2011	SG5613/2009	UNKNOWN	UNKNOWN
NW02851	GAELEE EARLY LEARNING CENTRE V	31/05/2011	SG5616/2009	UNKNOWN	UNKNOWN
NW05139	LERUTLHWARE PRIMARY SCHOOL VD	30/05/2011	SG636/2011	UNKNOWN	UNKNOWN
NW11134	HOUSE (290 KWENA STREET) VD	31/05/2011	SG5597/2009	UNKNOWN	UNKNOWN
NW11135	HOUSE (289 KWENA STREET) VD	31/05/2011	SG5610/2009	UNKNOWN	UNKNOWN
NW11137	HOUSE (665 THUTLWA STR) VD	31/05/2011	SG5600/2009	UNKNOWN	UNKNOWN
NW11138	HOUSE (666 THUTLWA STR.)VD	31/05/2011	SG5601/2009	UNKNOWN	UNKNOWN
NW11139	HOUSE (667 THUTLWA STR) VD	31/05/2011	SG5602/2009	UNKNOWN	UNKNOWN
NW11141	HOUSE (670 THUTLWA STR) VD	31/05/2011	SG5605/2009	UNKNOWN	UNKNOWN
NW11143	HOUSE (669 THUTLWA STR) VD	31/05/2011	SG5604/2009	UNKNOWN	UNKNOWN
NW02437	MANTSERRE PRIMARY SCHOOL VD	17/09/10	3194/2010	UNKNOWN	UNKNOWN
NW11764	HOUSE (1 MAKAPANSTAD) VD	6/08/2009	SG3844/2009	UNKNOWN	UNKNOWN
NW11765	HOUSE (2 MAKAPANSTAD) VD	6/08/2009	SG3845/2009	UNKNOWN	UNKNOWN
NW11766	HOUSE (3 MAKAPANSTAD) VD	6/08/2009	SG3846/2009	UNKNOWN	UNKNOWN
NW11767	HOUSE (4 MAKAPANSTAD) VD	6/08/2009	SG3847/2009	UNKNOWN	UNKNOWN
NW11768	HOUSE (5 MAKAPANSTAD) VD	6/08/2009	SG3859/2009	UNKNOWN	UNKNOWN
NW11769	HOUSE (6 MAKAPANSTAD) VD	6/08/2009	SG3858/2009	UNKNOWN	UNKNOWN
NW11770	HOUSE (7 MAKAPANSTAD) VD	6/08/2009	SG3857/2009	UNKNOWN	UNKNOWN
NW11771	HOUSE (8 MAKAPANSTAD) VD	6/08/2009	SG3856/2009	UNKNOWN	UNKNOWN
NW11776	HOUSE (105 MAKAPANSTAD) VD	6/08/2009	SG3849/2009	UNKNOWN	UNKNOWN
NW11777	HOUSE (106 MAKAPANSTAD) VD	6/08/2009	SG3848/2009	UNKNOWN	UNKNOWN
NW02438	MODISE COMMERCIAL SECONDARY SCHOOL VD	17/09/10	3196/2010	UNKNOWN	UNKNOWN
NW02439	PHALANE INTERMEDIATE SCHOOL VD	17/09/10	3195/2010	UNKNOWN	UNKNOWN
NW12593	RETHUSEGILE SECONDARY SCHOOL VD	30/05/2011	SG639/2011	UNKNOWN	UNKNOWN
NW12603	MMANAPE SECONDARY SCHOOL VD	27/11/2009	SG4601/2009	UNKNOWN	UNKNOWN
NW12670	tsitsing PRIMARY SCHOOL VD	27/11/2009	SG4603/2009	UNKNOWN	UNKNOWN
NW12685	MODIMONG PRIMARY SCHOOL (BOJANALA) VD	21/05/2010	SG1052/2010	UNKNOWN	UNKNOWN
NW12691	MOKGALWANA PRIMARY SCHOOL VD	21/05/2010	SG1048/2010	UNKNOWN	UNKNOWN
NW02561	BONNO EARLY LEARNING CENTRE V	17/09/10	3192/2010	UNKNOWN	UNKNOWN
NW12704	MAKITI MOOKETSI PRIMARY SCHOOL VD	31/05/2011	SG5624/2009	UNKNOWN	UNKNOWN
NW12706	MATUANA PRIMARY SCHOOL	17/09/10	3173/2010	UNKNOWN	UNKNOWN
NW12707	MADIMA PRIMARY SCHOOL VD	17/09/10	3176/2010	UNKNOWN	UNKNOWN
NW12709	GOBOKWANG PRIMARY SCHOOL	26/10/2009	SG4825/2009	UNKNOWN	UNKNOWN
NW12712	MAOLOGANE PRIMARY SCHOOL VD	26/10/2009	SG4812/2009	UNKNOWN	UNKNOWN
NW12714	SEMETSA MIDDLE SCHOOL V	26/10/2009	SG4828/2009	UNKNOWN	UNKNOWN
NW12721	RAMONO INTERMEDIATE SCHOOL VD	17/09/10	3178/2010	UNKNOWN	UNKNOWN
NW13783	HOUSE (930 GOVERNOR'S HOUSE) V	31/05/2011	SG5607/2009	UNKNOWN	UNKNOWN
NW00554	LEKALAKALA EARLY LEARNING CENTRE V	20/10/11	3936/2010	UNKNOWN	UNKNOWN
DPWRT00075	UNKNOWN	UNKNOWN	SG4808/2009	UNKNOWN	UNKNOWN
NW02386	UNKNOWN	UNKNOWN	1367/2012 X 2	UNKNOWN	UNKNOWN
NW11054	UNKNOWN	UNKNOWN	4154/2011 X 2	UNKNOWN	UNKNOWN
NW11070	UNKNOWN	UNKNOWN	4177/2011 X 2	UNKNOWN	UNKNOWN
NW	UNKNOWN	UNKNOWN	3826/2009	UNKNOWN	UNKNOWN
NW	MAKGOTSI PRIMARY SCHOOL	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW	MAPHOITSILE CLINIC	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW	MOLELEMA COMMUNITY HALL	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW	REIPELA PRIMARY	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW	SEABO HIGH SCHOOL	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW02854	AUSTRAY CLINIC VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW02861	DIPODI PRIMARY VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN

NW02862	ECKRON CLINIC VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW02870	BORE MIDDLE SCHOOL	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW02873	MONNAAPHANG SEBODI PRIMARY VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW02875	THIBAGANG PRIMARY	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW02876	TONG COMPREHENSIVE SCHOOL	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW02888	MODISE-KANONO MIDDLE SCHOOL VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW02897	MMUSI PRIMARY SCHOOL VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW02898	TASMAN MIDDLE SCHOOL VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW02904	MAGAABUE PRIMARY SCHOOL VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW02934	PHAPOSANE PRIMARY VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW02943	KEGAKILWE PRIMARY SCHOOL VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW02947	SEBELWANE MIDDLE SCHOOL VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW02948	SEITSANG PRIMARY SCHOOL VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW02949	THUSO THEBE SECONDARY VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW02951	RADITSHANE MIDDLE SCHOOL VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW02952	RAMABILE PRIMARY VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW02958	SEITSHOKELO PRIMARY VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW02965	TEMOSO SPECIAL SCHOOL VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03084	GOGANANG PRIMARY VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03137	TSHEGOFATSO PRIMARY	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03280	GATAOTE PRIMARY SCHOOL VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03284	TSHABELANG PRIMARY SCHOOL VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03285	KGOMOTSO CLINIC VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03286	MAJENG HIGH SCHOOL VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03287	MARIBE MIDDLE SCHOOL VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03288	ONALE RONA PRIMARY VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03294	KHUDUTLOU CLINIC	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03295	KOKOMENG CLINIC	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03302	PHATLHANYANE PRIMARY SCHOOL VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03311	REITLAMILE MIDDLE SCHOOL VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03313	BATLANANG MIDDLE SCHOOL VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03314	RETSHEGEDITSE PRIMARY SCHOOL VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03316	LOWER MAJEAKGORO CLINIC VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03317	MATLHARE MOHOLO PRIMARY SCHOOL VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03318	MMATLAKITSO PRIMARY SCHOOL VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03318	MMATLAKITSO PRIMARY SCHOOL VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03319	TSELAATHUTO MIDDLE SCHOOL VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03320	MADIPELESA MOBILE CLINIC VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03321	MADIPELESA PRIMARY SCHOOL VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03322	THUSO GO BOTLHE EARLY LEARNING SCHOOL VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03323	TOTONYANE SECONDARY SCHOOL VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03325	MADITHAMAGA PRIMARY VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03328	JOSEPH SAKU SECONDARY SCHOOL VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03333	M J MOTHIBI SECONDARY SCHOOL VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03334	MMAMUTLA CLINIC VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03335	MMAMUTLA PRIMARY VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03343	MANTHE PRIMARY SCHOOL	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03346	KABANE MIDDLE SCHOOL VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03347	MAPHOITSILE PRIMARY SCHOOL VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03355	MAKGETHE MIDDLE SCHOOL VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03356	METSHENG PRIMARY VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03357	TWEELING SPAN HEALTH CENTRE	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03362	MOTSEMME MIDDLE SCHOOL VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03364	GALESHEWE PRIMARY VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03366	OLEBILE PRIMARY VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03369	GAOTHOUSE EARLY LEARNING SCHOOL VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03395	BUXTON CLINIC	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03399	GALECHUTI PAMPIRI EARLY LEARNING VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03411	PITSONG CLINIC	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03412	PITSONG PRIMARY SCHOOL VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03414	BOTSHELO PRIMARY SCHOOL	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03415	DINAKALADI ELC	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03417	PUDUMONG SECONDARY SCHOOL	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03420	PUDIMOIE HEALTH CENTRE	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03421	OKOTSANG PRIMARY VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN



NW03427	BAKANG PRIMARY VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03429	REDUETSWE PRIMARY SCHOOL VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03430	SEKHING PRIMARY SCHOOL VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03431	THUSOETSILE MIDDLE SCHOOL VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03433	MOTHELESI MIDDLE SCHOOL VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03441	MAKAME PRIMARY SCHOOL VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03443	MANKUROANE TECHNICAL SECONDARY VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03447	PH MOEKETSIE AGRICULTURAL HIGH SCHOOL VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03453	TAUNG GATEWAY CLINIC	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03459	THABASIKWE SECONDARY SCHOOL VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03462	ATAMELANG PRIMARY VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03463	KERETETSE MIDDLE SCHOOL VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03467	MAJEAKGORO PRIMARY VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03468	RELEMOGILE MIDDLE SCHOOL VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03469	UPPER MAJEAKGORO CLINIC VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03470	IKUTSENG PRIMARY SCHOOL VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03471	SOELESENG MIDDLE SCHOOL VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03488	KAMEEL LAERSKOOL VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03505	MAATLA SECONDARY VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03512	VOSTERSHOOP PRIMARY SCHOOL VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03535	ARMOEDSVLAKTE PRIMARY SCHOOL	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03548	KAMEEL PRIMARY SCHOOL	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW03557	MALEBOGO PRIMARY (VRYBURG) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW05155	DEPARTMENT OF PUBLIC WORKS DISTRICT OFFICE VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW05162	DIPUDI CLINIC VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW05166	TOSCA ROAD CAMP V	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11167	HOUSE (3 POLAR SECTION) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11168	HOUSE (4 POLAR SECTION) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11169	HOUSE (5 POLAR SECTION) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11170	HOUSE NO 6 (PHOLA)	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11171	HOUSE (11 POLAR SECTION) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11172	HOUSE (12 POLAR SECTION) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11173	HOUSE (13 POLAR SECTION) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11174	HOUSE (15 POLAR SECTION) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11177	HOUSE (18 POLAR SECTION) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11178	HOUSE (20 POLAR SECTION) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11185	FLAT (NO 1 PINAGARE) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11185	FLAT (NO 1 PINAGARE) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11186	FLAT (NO 2 PINAGARE) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11186	FLAT (NO 2 PINAGARE) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11214	FLAT (NO 3 PINAGARE) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11214	FLAT (NO 3 PINAGARE) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11219	FLAT (NO 4 PINAGARE) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11219	FLAT (NO 4 PINAGARE) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11221	FLAT (NO 5 PINAGARE) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11221	FLAT (NO 5 PINAGARE) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11222	FLAT (NO 6 PINAGARE) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11222	FLAT (NO 6 PINAGARE) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11224	FLAT (NO 7 PINAGARE) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11224	FLAT (NO 7 PINAGARE) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11225	FLAT (NO 8 PINAGARE) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11225	FLAT (NO 8 PINAGARE) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11227	FLAT (NO 9 PINAGARE) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11227	FLAT (NO 9 PINAGARE) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11229	FLAT (NO 10 PINAGARE) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11229	FLAT (NO 10 PINAGARE) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11230	FLAT (NO 11 PINAGARE) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11231	FLAT (NO 12 PINAGARE) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11231	FLAT (NO 12 PINAGARE) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11232	HOUSE (NO 1/1 PINAGARE) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11234	HOUSE (NO 1/2 PINAGARE) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11236	HOUSE (NO 1/3 PINAGARE) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11238	HOUSE (NO 2/1 PINAGARE) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11240	HOUSE (NO 2/2 PINAGARE) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11242	HOUSE (NO 2/3 PINAGARE) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN



NW11367	HOUSE (NO 26F DEPOT) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11367	HOUSE (NO 26F DEPOT) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11368	HOUSE (NO 26G DEPOT) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11369	HOUSE (NO 26H DEPOT) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11370	HOUSE (NO 26 I-J DEPOT) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11373	HOUSE (NO 27 DEPOT) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11374	HOUSE (NO 28 DEPOT) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11375	HOUSE (NO 29 DEPOT) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11376	HOUSE (NO 30 DEPOT) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11377	HOUSE (NO 31 DEPOT) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11379	HOUSE (NO 33 DEPOT) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11380	HOUSE NO (34 DEPOT) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11381	HOUSE NO (35 DEPOT) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11382	HOUSE NO (36 DEPOT) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11383	HOUSE NO (37 DEPOT)VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11384	HOUSE NO (38 DEPOT)VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11385	HOUSE NO (39 DEPOT)VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11386	HOUSE NO (40 DEPOT)VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11388	HOUSE NO (42 DEPOT)VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11391	HOUSE NO (44B DEPOT)VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11392	HOUSE NO (44C DEPOT)VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11393	HOUSE NO (44D DEPOT)VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11395	HOUSE (NO 46 DEPOT) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11396	HOUSE (NO 47 DEPOT) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11397	HOUSE (NO 48 DEPOT) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11398	HOUSE (NO 49 DEPOT) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11399	HOUSE (NO 50 DEPOT) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11400	HOUSE (NO 51 DEPOT) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11402	HOUSE (NO 52 DEPOT) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
nw11428	HOUSE (NO 63 A TAUNG VILLAGE) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
nw11429	HOUSE (NO 63 B TAUNG VILLAGE) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
nw11430	HOUSE (NO 63 C TAUNG VILLAGE) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11431	HOUSE (63D TAUNG VILLAGE) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
nw11432	HOUSE (NO 63 E TAUNG VILLAGE) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
nw11434	HOUSE (NO 63 F TAUNG VILLAGE) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
nw11435	HOUSE (NO 64 TAUNG VILLAGE) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
nw11437	HOUSE (NO 66 TAUNG VILLAGE) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
nw11440	HOUSE (NO 74 PINAGARE) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
nw11441	HOUSE (75 PINAGARE VILLAGE) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11442	HOUSE (NO 76 A PINAGARE) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11444	HOUSE (NO 77 PINAGARE) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11445	HOUSE (NO 78 PINAGARE) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11446	HOUSE (NO 79 PINAGARE) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW11447	HOUSE (NO 762 PUDIMO) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW12392	HOUSE (21 POLAR SECTION) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW12393	HOUSE (23 POLAR SECTION) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW12394	HOUSE (24 POLAR SECTION) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW12396	HOUSE (26 POLAR SECTION) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW12398	HOUSE (27 POLAR SECTION) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW12400	HOUSE (29 POLAR SECTION) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW12402	HOUSE (30 POLAR SECTION) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW12403	HOUSE (32 POLAR SECTION) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW12406	HOUSE (38 POLAR SECTION) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW12407	HOUSE (40 POLAR SECTION) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW13291	HOUSE (3/15 PINAGARE) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW13459	HOUSE (63 HUHUDI HIGH SCHOOL)V	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW13460	HOUSE (65 HUHUDI HIGH SCHOOL)V	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW13462	HOUSE (64 HUHUDI HIGH SCHOOL)V	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW13463	HOUSE (66 HUHUDI HIGH SCHOOL)V	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW13464	HOUSE (67 HUHUDI HIGH SCHOOL)V	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW13465	HOUSE (68 HUHUDI HIGH SCHOOL)V	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW13466	HOUSE (69 HUHUDI HIGH SCHOOL)V	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW13467	HOUSE (70 HUHUDI HIGH SCHOOL)V	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW13495	HEALTH OFFICE(DISTRICT OFFICE) V	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW13496	OFFICE (SOCIAL DEVELOPMENT) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN

NW13773	HOUSE NO 2 (PHOLA)	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW13776	HOUSE (NO 3 CARAVAN)VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW14169	HOUSE (NO 4/6 B PINAGARE) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
NW14170	HOUSE (NO 4/7 B PINAGARE) VD	UNKNOWN	UNKNOWN	UNKNOWN	UNKNOWN
MINI GARONA	MINI GARONA	3108/2012	2907/2012	UNKNOWN	UNKNOWN
NW01127	METHUSELE PRIMARY	27/09/2012	3749/2012	UNKNOWN	UNKNOWN
NW13555	UNKNOWN	UNKNOWN	4164/2011	UNKNOWN	UNKNOWN
NW	UNKNOWN	UNKNOWN	4059/2010	UNKNOWN	UNKNOWN
NW02271	UNKNOWN	UNKNOWN	4060/2009	UNKNOWN	UNKNOWN
NW02295	UNKNOWN	UNKNOWN	4064/2009	UNKNOWN	UNKNOWN
NW02297	UNKNOWN	UNKNOWN	4063/2009	UNKNOWN	UNKNOWN
NW02298	UNKNOWN	UNKNOWN	4061/2009	UNKNOWN	UNKNOWN
NW02299	UNKNOWN	UNKNOWN	4062/2009	UNKNOWN	UNKNOWN
NW02309	UNKNOWN	UNKNOWN	4054/2009	UNKNOWN	UNKNOWN
NW02310	UNKNOWN	UNKNOWN	4053/2009	UNKNOWN	UNKNOWN
NW02311	UNKNOWN	UNKNOWN	4055/2009	UNKNOWN	UNKNOWN
NW02465	UNKNOWN	UNKNOWN	4058/2009	UNKNOWN	UNKNOWN
NW05127	UNKNOWN	UNKNOWN	4057/2009	UNKNOWN	UNKNOWN
NW12694	UNKNOWN	UNKNOWN	4056/2009	UNKNOWN	UNKNOWN

2. Facilities on land not surveyed (4 g)

There are certain facilities used by the North West Department of Public Works, Roads and Transport in achieving its service delivery objectives that were constructed on land that has not been surveyed yet. These facilities are managed and maintained by the North West Department of Public Works, Roads and Transport and include the following:

Facility by Function	Number of facilities
Schools	250
Clinics	3
Offices	1
Other	6
Total	260

The agreement for use of the facilities and the surrounding land is based on community needs and not reduced to writing. There is no indication that the needs any of the communities involved will change within the next financial year or the foreseeable future, it is therefore the intention of the North West Department of Public Works, Roads and Transport to continue the use and maintenance of said facilities in the delivery of services.

3. Deemed vested (4 d)

Properties deemed to vest in the province in terms of the Constitution, but for which the vesting process has not been completed are not included in the asset register of the department, but a separate register, as title has not been endorsed as yet. However as a result of the provincial function, the properties are managed by the provincial government and include the following:

	Number	R'000
Dwellings	2 044	119 002
Non-residential buildings	11 949	825 523
Land	78	34 656
	14 071	979 181

4. Agreement of custodianship reached (4 i)

Where agreement of custodianship has been reached the properties were transferred in accordance with the requirements of Section 42 of the Public Finance Management Act. The reconciliation is reflective of the movement regarding these properties during the financial year:

The following properties were transferred to NWPW in terms of SEC 42 of the PFMA:

	Number	R'000
Dwellings	12	4 350
Non-residential buildings	37	528 671
	48	533 021

5. Agreement of custodianship reached Contingent asset (4 I)

The following properties are indicated as property belonging to the State, but not accounted for by any of the mandated custodians. The ownership of the properties needs further research and is thus reflected as contingent assets until clarification is achieved.

Description of property	LPI Code	Title deed number
NW-LAN-00008	C0810000000025900001	T154/1986BP
NW-LAN-00009	C0810000000025900000	T154/1986BP
NW-LAN-00010	C0810000000025100049	T134/1986BP
NW-LAN-00011	C0810000000025100048	T178/1986BP
NW-LAN-00012	C0810000000025100047	T134/1986BP
NW-LAN-00014	C0810000000025100044	T156/1986BP
NW-LAN-00015	C0810000000025100043	T158/1986BP
NW-LAN-00016	C0810000000025100040	T139/1986BP
NW-LAN-00017	C0810000000025100039	T154/1986BP
NW-LAN-00042	C0810000000025100001	T398/1983BP
NW-LAN-00053	T0IN00050000439700000	T1275/1990
NW-LAN-00058	T0IN00050000415600000	T522/1982
NW-LAN-00059	T0IN00050000384200000	T1308/1976
NW-LAN-00084	T0HN00050000009000001	TG626/1983BP
NW-LAN-00094	T0HN00020000394000000	T870/1999
NW-LAN-00095	T0HN00020000393000000	T870/1999
NW-LAN-00096	T0HN00020000304000000	T896/1948
NW-LAN-00097	T0HN00020000255000000	T325/1960
NW-LAN-00098	T0HN00020000254000000	T325/1960
NW-LAN-00099	T0HN00020000253000000	T325/1960
NW-LAN-00105	T0HN00030000080700000	TG5907/1995BP
NW-LAN-00106	T0HN00030000053000000	TG3985/1990BP
NW-LAN-00107	T0HN00030000037400000	TG3776/1990BP
NW-LAN-00108	T0HN00030000036900000	TG3981/1990BP
NW-LAN-00109	T0HN00030000036400000	TG3713/1990BP
NW-LAN-00110	T0HN00030000032900000	TG991/1984BP
NW-LAN-00111	T0HN00030000133100000	TG5606/1993BP
NW-LAN-00112	T0HN00030000122800000	TG3100/1998
NW-LAN-00113	T0HN00030000120700000	TG1920/1990BP
NW-LAN-00114	T0HN00030000107000000	TG4962/1991BP
NW-LAN-00115	T0IN00010000072000000	T1159/1979
NW-LAN-00116	T0IN00010000064000000	T1159/1979
NW-LAN-00121	T0JO00130000275000000	T133/1993BP
NW-LAN-00122	T0JO00130000274900000	T133/1993BP
NW-LAN-00153	T0JO00130000259000000	T133/1993BPA
NW-LAN-00154	T0JO00130000254000000	T152/1980BP
NW-LAN-00158	T0JO00130000249500000	T558/1980BP
NW-LAN-00162	T0JO00130000248700000	T152/1980BP
NW-LAN-00163	T0JO00130000248500000	T152/1980BP
NW-LAN-00164	T0JO00130000248400000	T152/1980BP
NW-LAN-00165	T0JO00130000248300000	T152/1980BP
NW-LAN-00166	T0JO00130000248200000	T152/1980BP
NW-LAN-00167	T0JO00130000248100000	T152/1980BP
NW-LAN-00168	T0JO00130000248000000	T152/1980BP
NW-LAN-00179	T0JO00130000238400000	T152/1980BP
NW-LAN-00180	T0JO00130000238300000	T152/1980BP
NW-LAN-00181	T0JO00130000238200000	T152/1980BP
NW-LAN-00182	T0JO00130000238100000	T152/1980BP
NW-LAN-00185	T0JO00130000237800000	T152/1980BP
NW-LAN-00200	T0JO00130000219900000	T152/1980BP
NW-LAN-00201	T0JO00130000219800000	T152/1980BP
NW-LAN-00202	T0JO00130000219500000	T152/1980BP
NW-LAN-00203	T0JO00130000219400000	T152/1980BP
NW-LAN-00204	T0JO00130000219300000	T152/1980BP
NW-LAN-00205	T0JO00130000219200000	T152/1980BP

NW-LAN-00206	T0JO00130000219100000	T152/1980BP
NW-LAN-00207	T0JO00130000219000000	T152/1980BP
NW-LAN-00208	T0JO00130000217700000	T152/1980BP
NW-LAN-00209	T0JO00130000216500000	T152/1980BP
NW-LAN-00211	T0JO00130000213600000	T152/1980BP
NW-LAN-00215	T0JO00130000213100000	T152/1980BP
NW-LAN-00216	T0JO00130000213000000	T152/1980BP
NW-LAN-00217	T0JO00130000212900000	T152/1980BP
NW-LAN-00218	T0JO00130000212800000	T152/1980BP
NW-LAN-00219	T0JO00130000212700000	T152/1980BP
NW-LAN-00220	T0JO00130000212600000	T152/1980BP
NW-LAN-00221	T0JO00130000212500000	T152/1980BP
NW-LAN-00222	T0JO00130000212400000	T152/1980BP
NW-LAN-00223	T0JO00130000212300000	T152/1980BP
NW-LAN-00224	T0JO00130000212200000	T152/1980BP
NW-LAN-00225	T0JO00130000212100000	T152/1980BP
NW-LAN-00226	T0JO00130000212000000	T152/1980BP
NW-LAN-00227	T0JO00130000211900000	T152/1980BP
NW-LAN-00228	T0JO00130000211800000	T152/1980BP
NW-LAN-00229	T0JO00130000211700000	T152/1980BP
NW-LAN-00230	T0JO00130000211600000	T152/1980BP
NW-LAN-00231	T0JO00130000211500000	T152/1980BP
NW-LAN-00232	T0JO00130000211400000	T152/1980BP
NW-LAN-00233	T0JO00130000211300000	T152/1980BP
NW-LAN-00234	T0JO00130000211200000	T152/1980BP
NW-LAN-00235	T0JO00130000211100000	T152/1980BP
NW-LAN-00236	T0JO00130000211000000	T152/1980BP
NW-LAN-00238	T0JO00130000210800000	T152/1980BP
NW-LAN-00239	T0JO00130000210700000	T152/1980BP
NW-LAN-00240	T0JO00130000210600000	T152/1980BP
NW-LAN-00241	T0JO00130000210500000	T152/1980BP
NW-LAN-00242	T0JO00130000210400000	T152/1980BP
NW-LAN-00243	T0JO00130000210300000	T152/1980BP
NW-LAN-00244	T0JO00130000210200000	T152/1980BP
NW-LAN-00245	T0JO00130000210100000	T152/1980BP
NW-LAN-00246	T0JO00130000210000000	T152/1980BP
NW-LAN-00247	T0JO00130000209900000	T152/1980BP
NW-LAN-00248	T0JO00130000209800000	T152/1980BP
NW-LAN-00249	T0JO00130000209700000	T152/1980BP
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