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C O D E S A

WORKING GROUP 4

SUB-GROUP 3

MEETING 9 MARCH 1992

Abstract of the 1991/92 Estimates of Expenditure of each TBVC State together with the summary of Capital Expenditure.

(Additional information for consideration).



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SUB-GROUP 3

MEETING 9 MARCH 1992

Abstract of the 1991/92 Estimates of Expenditure of each TBVC State together with the summary of Capital Expenditure.

(Additional information for consideration).



T R A N S K E I

TRANSKEI

ABSTRACT OF THE ESTIMATES OF EXPENDITURE

INTELEKELELO YENECITHO
ESTIMATES OF EXPENDITURE

IZA KUPHAKELWA
TO BE DEFRAYED FROM THE

KWINGXOWA YASETRANSKEI YEMALI EMGANYA
TRANSKEI REVENUE FUND

1900
DURING THE

NYABA OPHELA NGOWAMA BIKHUNATSWA 1902
YEAR ENDING 31 MARCH 1902

YANDLELWE KUDUMPA IZINDLELWE ZOKHONONO
PRESENTED TO THE PARLIAMENT

USHICILELO LOKUQALA
FIRST PRINT

IXABISO - PRICE R1,00
ISBN 0947 033 31 2



TRANSKEI

INTELEKELELO YENKICITHO ESTIMATES OF EXPENDITURE

EZA KUHLAWULELWA
TO BE DEFRAID FROM THE

KWINGXOWA YASETRANSKEI YEMALI ENGENAYO TRANSKEI REVENUE FUND

NGO
DURING THE

**NYAKA OPHELA NGOWAMA 31 KUMATSHI, 1992
YEAR ENDING 31, MARCH 1992**

YANDLELWE KWIQUMRU LOLAWULO NGOMKHOSI
PRESENTED TO THE MILITARY COUNCIL

USHICILELO LOKUQALA
FIRST PRINT

IXABISO - PRICE R1.00
ISBN 0947 003 312

ISISHWANKATHELO ABSTRACT

SE
OF THE

NTELEKELELO YENKCITHO ESTIMATE OF EXPENDITURE

EZA KUHLAWULELIWA
TO BE DEFRAID FROM THE

KWINGXOWA YASETRANSKEI YEMALI ENGENAYO
TRANSKEI REVENUE FUND

NGONYAKA OPHELA NGOWAMA 31 ku-Matshi, 1992
DURING THE YEAR ENDING 31 MARCH, 1992

INKCITHO IYONKE
GROSS EXPENDITURE

No	Ivoti Vote	1991-92	1990-91	Ulwando Increase	Uncipho Decrease
		Isambuku masivunywe Amount to be voted	Isambuku emasivunywe Amount to be voted		
		R	R	R	R
1	iQumrhu lolawulo ngoMkhosi Military Council	38 689 000	41 697 000	—	3 008 000
2	Ulimo namaHlathi Agriculture and Forestry	168 322 000	212 732 000	—	44 410 000
3	uMphicothi zi-akhawunti omkhulu Auditor-General	8 705 000	6 565 000	2 140 000	
4	uKhuselelo ngoMkhosi Defence	91 776 000	91 080 000	696 000	
5	iMfundo Education	878 713 000	832 132 000	46 581 000	
6	ezeMali Finance	777 914 000	471 460 000	306 454 000	
7	EzangaPhandle neNgcaciso Foreign Affairs and Information	13 163 000	10 284 000	2 879 000	
8	ezeMpilo Health	380 816 000	307 944 000	72 872 000	
9	ezaseKhaya Interior	13 613 000	12 913 000	700 000	
10	ezoBulungisa Justice	40 750 000	33 131 000	7 619 000	
11	uLawulo-Zidolophu noMiwo-Mhlabane Local Government and Land Tenure	17 334 000	17 807 000		473 000
12	uRhwebo, uShishino noKhenketho Commerce, Industry and Tourism	51 311 000	86 112 000		34 801 000
13	EzamaPolisa Police	127 951 000	100 698 000	27 253 000	
14	Iposi noQhakamshelwano Post and Telecommunications	72 171 000	65 456 000	6 715 000	

No.	Ivoti Vote	1991-92	1990-91	Ulwando increase	Uncipho Decrease
		Isambuku masivunywe Amount to be voted	Isambuku emasivunywe Amount to be voted		
		R	R	R	R
15	ezeNtolongo Prisons	65 814 000	50 319 000	14 395 000	
16	iKhomishini yenkonzo kaRhulumente Public Service Commission	6 255 000	4 331 000	1 424 000	
17	uThutho Transport	85 525 000	91 324 000		5 799 000
18	iMisebenzi naMandla Works and Energy	246 256 000	272 104 000		25 848 000
19	Intlalontle, nemiHlalaphantsi Welfare and Pensions	840 182 000	519 417 000	320 765 000	
20	uCwangciso ngoKukuko noSetyenziso basebenzi-Manpower, Planning and Utilisation	27 963 000	43 132 000		15 169 000
iTotali-Total		3 953 223 000	3 271 738 000	310 393 000	123 508 000
Ulwando-nqo-Net Increase					R681 485 000

SUMMARY
CAPITAL EXPENDITURE
1981/82

Office of the Military Council	K 2 240 000
Agriculture and Forestry	K 15 201 000
Education	K 1 121 500
Finance	K 67 105 000
Local Government and Land Tenure	K 1 293 000
Commerce Industry and Tourism	K 258 000
Police	K 1 000
Posts and Telecommunication	K 11 000 000
Prisons	K 1 000
Transport	K 1 000
Works and Energy	K 23 700 000
TOTAL	K211 851 000

SUMMARY OF CAPITAL EXPENDITURE AND SUPPORTING
DOCUMENTATION

SUMMARY

CAPITAL EXPENDITURE
1991/92

Office of the Military Council	R 5 840 000
Agriculture and Forestry	R 16 201 000
Education	R 2 121 900
Finance	R 89 105 000
Local Government and Land Tenure	R 1 955 000
Commerce Industry and Tourism	R 866 000
Police	R 1 000
Posts and Telecommunication	R 22 060 000
Prisons	R 1 000
Transport	R 1 000
Works and Energy	R 83 700 000
	<hr/>
TOTAL	R221 851 900

IVOTI 1
NOTE 1
IOFISI YEQUMATHU LEZOMKHOSI (kusaqhutywa)
OFFICE OF THE MILITARY COUNCIL (continued)

	1991-92			1990-91
	Capital	Recurrent	Total	
	R	R	R	
G. Imivuzo neZipho kwiiKumkani kwiiNkosi neZibonda njalo-njalo- Salaries and Presentations to Paramount Chiefs chiefs and Headmen, etc.				
1. Imivuzo yeeNkosi neZibonda:(a) Ama-104 iiKumkani neeNkosi: R30 250 (ezintlanu) zize ke eziseleyo kumanani ngamanani ukusukela R432 kude kuye kuma R1 296 (137 400) (b) Izibonda: 920 kwisiqingqo-ntlawulo R348 kude kuye kuma R540 (408 480) (c) Izandla zeeNkosi (1 880) (d) Iibhonasi zoqokelelo-rafu (56 000)-Salaries of Chief-Headmen (a) 104 Paramount Chiefs and Chiefs, R30 250 (five) and the rest on various amounts from R432 up to an including R1 296 40 (408 480) (c) Deputies (137 400) (b) Headmen 320 on scale R1 300 to R2 376 for chiefs who are Ministers (1 880) (d) Bonuses for tax collection (56 000)	10 854 800	10 854 800	3 045 000	
2. Izipho kwiiNkosi, izibonda namaphakathi azo nji- Presentations to Chiefs, Headmen and Followers, etc.	100	100	1 300	
3. Uphuculo-mivuzo-improvement of remuneration	100	100	100	
	10 855 000	10 855 000	3 047 000	
H.- Imali ezinikwa uqokelelo-zingxelo zokhuselo-mbuso- Money Grant to Security Intelligence	9 252 000	9 252 000	9 460 000	
J.- Izabelo sekhaphitali yeeKoporeshini zikaRhulumente- Share Capital of Government Corporation				
1. Imbumba yoSasazo yaseTranskei- Transkei Broadcasting Corporation	3 000 000	3 000 000	7 880 000	
2. Imbumba yeTranskei Appropriate Technology- Corporation for Transkei Appropriate Technology	540 000	544 000	2 000 000	
	3 540 000	3 540 000	3 880 000	
K.- Uncedo-mali longxowankulu bakaRhulumente- Subsidies to Government Corporation				
1. Imbumba yoSasazo yaseTranskei- Transkei Broadcasting Corporation	1 100 000	1 100 000	1 300 000	
2. Imbumba yeTranskei Appropriate Technology- Corporation for Transkei Appropriate Technology	5 550 000	5 550 000	1 220 000	
	6 650 000	6 650 000	2 220 000	
L.- Uphuculo lwaMaphandle-Rural Development				
1. Uphando noqeqesho-Research and training	299 900	299 900	300 000	
2. General Infrastructure Development (Access/ Feeder Roads)	100	100	100 000	
3. Direct Assistance to Community based projects or organisations	2 000 000	2 000 000	2 505 000	
	2 300 000	2 300 000	2 905 000	
Ingeniso yeSebe neyinxube-Departmental and Miscellaneous Receipts			R8 000	

(a) Inkcitho phantsi kwesiqinisekiso sezomkhosi kuMphicothi-ziakhawunti omkhulu-Expenditure as certified by the Military Council to the Auditor-General

	1991-92			1990-91
	Capital	Recurrent	Total	
	R	R	R	
G.- Ingcebiso-khanyiseho kwezoLimo noQeqesho- Extension and Training		1 300 000	1 300 000	321 000
H.- Ucwangciso-micimbi kwezoLimo neNkqubela- Agricultural Planning and Development				
1. Uhlaziyo nogcino-mfuyo emekweni eyiyo- Improvement and maintenance of livestock		139 000	139 000	174 000
2. Imisebenzi emiselweyo, amalinge ulwenziwo-ngcono nophuculo-zilimo- Projects experiments and improvements and processing of crops		12 000	12 000	11 000
3. Uncedo kubalimi-bafuyi-Assistance to farmers		1 760 000	1 760 000	3 600 000
4. Utshatyalaliso lokhula oluyingozi nokuthintela izitshabalalisi nezifo zezityalo nezihluma-Eradication of noxious weeds and control of pests and plant diseases		88 000	88 000	69 000
5. Imisebenzi yohlaziyo-mhlaba-Land reclamation services		1 807 000	1 807 000	4 000 000
6. Imbuyekezo eyenziwa ngenxa yomiso-ngendlela kwimicimbi yohlaziyo- Compensation resulting fro reclamation planning		4 058 000	4 058 000	2 300 000
7. Izityalo: Izilwanyana noLawulo lwembewu- Plant-pests and seed control		89 000	89 000	77 000
8. Soil Division		25 000	25 000	17 000
9. Ncora Irrigation Scheme		2 910 000	2 910 000	5 600 000
10. Xonxa Irrigation Scheme		275 000	275 000	569 000
11. Unkcenkeshelo lwaseQamata- Qamata Irrigation Scheme		2 568 000	2 568 000	5 600 000
12. Lanti Irrigation Scheme		100	100	90 000
13. Qamata Capital Budget		100	100	1 000 000
14. Xonxa Rural Development Project		127 000	127 000	110 000
15. Agricultural Input Scheme		2 002 000	2 002 000	2 500 000
16. Ncora Capital Budget		500 000	500 000	1 000 000
17. Occupation Post		542 800	542 800	645 000
18. Agricultural and Industrial Show		345 000	345 000	300 000
		17 248 000	17 248 000	23 162 000
Imisebenzi yoBunjinieli kwezoLimo- Agricultural Engineering Services				
1. Ukhuliso nokugcina kusebenza kakuhle izinkcenkeshelo- Development and maintenance of irrigation schemes		330 000	330 000	330 000
2. Ukhuliso nokugcina kusebenza kakuhle izifumanisi-manzi (amadami nemingxuma yezitsala-manzi)-Development and main- tenance of water sources (dams) and boreholes	1 000 000		1 000 000	12 000 000
3. Imisebenzi yolondolozo mhlaba-Soil conservation works	870 000		870 000	2 200 000
4. Imisebenzi yodipho ezizincadisi-Auxiliary dipping services	800 000		800 000	1 300 000
	2 670 000	330 000	3 000 000	15 930 000
Imisebenzi yoNyango-Zifo zeMfuyo-Veterinary Services				
1. Iindleko zokuthintela ubukho nokunwenwa kwezifo zamfuyo- Expenses in combating the incidence and spread of stock diseases		3 036 900	3 036 900	2 340 000
2. Ukuthengwa nokugcinwa kusebenza kakuhle kwezinto eziuneiwa ukunyanga imfuyo, ezaselebhu nezohlinzo nguGqirha-Purchase and maintenance of clinical laboratory and surgical requisites		400 000	400 000	360 000
3. Imbuyekezo ngokulahlekelwa yimfuyo- Compensation for loss of stock		20 000	20 000	20 000
4. Wages of Dipping Labourers		100	100	9 600 000
		3 457 000	3 457 000	12 320 000

1991-92

	1991-92			1990-91
	Capital	Recurrent	Total	
	R	R	R	
L.- Ulongamelo-mahlathi-Forestry Management				
1. Inkqubela-phambili yomsebenzi wamahlathi endalo nezitywa-mahlathini-Development of forests and plantations		9 156 000	9 156 000	3 400 000
2. Ukhuselo lwamahlathi endalo nezityalwa-mahlathini-Protection of forests and plantations		4 118 000	4 118 000	3 778 000
3. Usetyenziso-mahlathi ngokunenzuzo-Exploitation		1 200 000	1 200 000	1 139 000
4. Uthintelo lweenqumba-ntlabathi nolondolozo-mhlaba-Reclamation of driftsands and conservation		163 000	163 000	106 000
5. Ukwakhiwa nokugcina emekweni eyiyo kweendlela ezisemahlathini (kuqukwa apha iibhuloro) nokugcina emekweni eyiyo komhlaba-Construction and maintenance of forest roads (including bridges) and maintenance of estate		8 211 000	8 211 000	9 775 000
6. Izinxithelelwa-zintsimbi yolondolozo-michi-Preservation installations		71 000	71 000	71 000
7. Iqumru lezamahlathi-Forestry Council		900	900	900
8. Water catchment		100	100	100
		22 920 000	22 920 000	23 300 000
M.- Izidalwa, iZihluma kunye neNdawo zokunkampisha-Fauna, Flora and Camping Sites				
1. Ukhuselo lwezidalwa nezihluma zalelwandle-Protection of wild life		1 489 900	1 489 900	1 292 900
2. Utshatyalaliso lwezilwanyana eziyingozi-Extermination of vermin		33 000	33 000	29 000
3. Ugcino emekweni eyiyo lwendawo zokunkampisha-Maintenance of camping sites		1 000 000	1 000 000	306 000
4. Uphando-nzulu ngofuyo-ntlanzi-Research on fish farming		77 000	77 000	65 000
5. Purchase of furniture of Silaka & Hluleka		100	100	100
6. Mkambati Game Reserve		400 000	400 000	—
		3 000 000	3 000 000	1 682 000
N.- Uncedo lweprojekthi: Imisebenzi eyintloko-Project Aid: Capital Services				
1. Ukuthengwa nokufakelwa kwezinxityelelwa-zintsimbi, isimatshini nezixhobiso-Purchase and installation of plant, machinery and equipment	100		100	100
Isinkcnceshelo saseNcora-Ncora Irrigation Scheme	—		—	100
2. Ulwandiso mahlathi-Afforestation	125 000		125 000	240 000
3. Ufuyo-ntlanzi-Fish Farming	100		100	100
4. Iqumrhu lamanzi eSterkspruit-Sterkspruit Water Supply Scheme (III-IV)	400 000		400 000	3 000 000
5. Amatanki okudipa-Dipping tanks	900		900	100
Uncenknceshelo lwaseQamata-Qamata Irrigation Scheme	—		—	100
Iprojekthi zokukhuthaza amanzi emaphandleni-Rural Initiative Water Projects (RIWP)	—		—	375 000
6. Singisi Dam	219 000		219 000	100
7. Herschel farmer support programme	250 000		250 000	100
Ikholeji yezolimo yakuTsolo-Tsolo Agricultural College	—		—	13 000 000
8. Isicwangciso sendawo samandla kunye namaHlathi-Local Energy and Forest Programme (LEAF)	100		100	1 000 000
9. Iplani eyintloko yehidroloji-Hydrogeological Master Plan	300 000		300 000	250 000
Umjelo weSibini neNdalo waManzi waseMtaata-Umtata Second Raw Water Line	—		—	50 000
10. Isikimu sonikezelo Manzi eMaphandleni aseCacadu-Cacadu Rural Water Supply Scheme	2 000 000		2 000 000	2 500 000

	1991-92			1990-91
	Capital	Recurrent	Total	
	R	R	R	
11. Isikimu sonikezelo Manzi eMaphandleni aseLusikisiki- Lusikisiki Rural Water Supply Scheme	300 000		300 000	1 000 000
12. Isikimu sonikezelo Manzi eMaphandleni akwaBhaca- KwaBhaca Rural Water Supply Scheme	2 000 000		2 000 000	5 500 000
13. Isikimu sonikezelo Manzi eMaphandleni aseLibode- Libode Rural Water Supply Scheme	6 000 000		6 000 000	5 500 000
Ukuyikwa kweDama laseXonxa-Xonxa Catchment Planning	—		—	1 000 000
14. Esisixhobo esinokusetyenziswa ukufumanisa ubunzima-mchamo borhwebo-Hydrometeorological	113 000		113 000	1 000 000
Isikimu sexeshana soNcedo-mhlaba owomileyo saseQumanco- Qumanco Interim Dryland Scheme	—		—	1 000
eLambasi/eTeko-Lambasi, Teko	—		—	1 000
Imbonakalo yase-II yesilimo soMhlab'owomileyo- Dryland Crop Phase II	—		—	1 000
15. Transkei Agricultural Development Study	90 000		90 000	—
Inkqubela phambili yaseQamata- Qamata Further Development	—		—	1 152 000
16. Cofimvaba Rural Water Supply Scheme	100 000		100 000	1 000
Isicwangciso soHlambululo-manzi- Water Purification Programme	—		—	50 000
Isicwangciso soNkcenkceshelo saseJozana- Jozana Irrigation Scheme	—		—	500 000
17. iMfundo ngeNgingqi yoMlambo uMzimvubu- uMzimvubu River Basin Study	744 000		744 000	1 000
iNkqubo ngokumalunga naManzi ukuza kuthi ga ngoku- Water Policy Update	—		—	1 000
iSicwangciso saseNcora soFumaniso manzi asetyenziswa e- Makhaya-Ncora Domestic Water Supply Scheme	—		—	2 500 000
18. iSicwangciso soFumaniso-manzi eziLalini- Rural Water Supply Programme	100		100	1 000
19. uLawulo neNkqubela kuMsebenzi ocwangciselwe ukuwenziwa- Project Management and Development	100		100	500 000
20. Igunya elilawula aManzi eTranskei- Transkei Water Authority	267 000		267 000	200 000
21. Uluhlu lwemithambo yeSizwa- National Resources Inventory	100		100	300 000
22. Ukwenziwa kwamahlathi eBaziya-Afforestation at Baziya	100		100	500 000
23. Indlela eyodwa elungiselelwe ihlathi elityaliweyo lase- Maxesibeni-Road unit for Mt. Ayliff Plantations	100		100	1 500 000
24. Nature Reserve upgrading	100		100	300 000
25. Forest Strategy	120 000		120 000	100 000
26. Sea Resources	100		100	100 000
27. Camping Sites	100		100	500 500
	13 530 000		13 530 000	42 339 000
O.- Izabelo zekhaphitali yeekopreshini-Share Capital to state Corporations				
1. Transkei Agricultural Corporation (TRACOR)	500		500	399 000
2. Magwa Tea Corporation	300		300	1 000
3. Agricultural Bank of Transkei	200		200	4 200 000
	1 000		1 000	5 000 000
P.- Uncedo-mali longxowa nkulu bakaF Jumenta- Subsidy to State Corporations:				
1. Transkei Agricultural Corporation (Tracor)		4 249 000	4 249 000	15 086 000
2. Magwa Tea Corporation		1 000	1 000	1 000
3. Agricultural Bank of Transkei		2 200 000	2 200 000	2 200 000
		6 450 000	6 450 000	17 287 000
Ingeniso-Revenue:				
(i) EyamaHlathi-Forests				R 7 364 000
(iii) EyeSabe eyingxube-Departmental miscellaneous				900 000

FOOTNOTE PROJECT ANALYSIS:

SUBHEAD	NAME OF PROJECT	OWN CONTRIBUTION	LOAN D B S A	TOTAL
N	Uncedo lweprojekthi: Imisebenzi eyintloko- Project Aid Capital Services	R	R	R
1	Purchase and installation of plant, machinery and equipment	100	—	100
2	Ulwandiso mahlati-Afforestation	25 000	100 000	125 000
3	Ufuyo-ntlanzi-Fish Farming	100	—	100
4	Iqumrhu lamanzi eSterkspruit-Sterkspruit Water Supply Scheme (III-VI)	—	400 000	400 000
5	Amatanki okudipa-Dipping tanks	900	—	900
6	Singisi dam	—	219 000	219 000
7	Herschel farmer support programme (FSP)	—	250 000	250 000
8	Local Energy and Forestry Programme (LEAF)	100	—	100
9	Hydrogeological Master Plan	—	300 000	300 000
10	Cacadu Rural Water Supply Scheme	—	2 000 000	2 000 000
11	Lusikisiki Rural Water Supply Scheme	—	800 000	800 000
12	KwaBaca Rural Water Supply Scheme	—	2 000 000	2 000 000
13	Libode Rural Water Supply Scheme	—	6 000 000	6 000 000
14	Hydrometeorological	45 000	68 000	113 000
15	Transkei Agricultural Development Study	—	90 000	90 000
16	Cofimvaba Rural Water Supply Scheme	—	100 000	100 000
17	Umzimvubu	—	744 000	744 000
18	Rural Water Supply Programme	100	—	100
19	Project Management and Development	100	—	100
20	Transkei Water Authority	107 000	160 000	267 000
21	National resources inventory	100	—	100
22	Afforestation at Baziva	100	—	100
23	Road Unit for Mt. Ayliff Plantations	100	—	100
24	Nature Reserve upgrading	100	—	100
25	Forest Strategy	12 000	108 000	120 000
26	Sea Resources	100	—	100
27	Camping Sites	100	—	100
		191 000	13 530 000	13 530 000

EZEMALI (kusaqhutywa)
FINANCE (continued)

	1991-92			1990-91
	Capital	Recurrent	Total	
	R	R	R	
F.- Inkcitho malunga neMbolekiso-mali- Expenditure in connection with Loans				
1. Intlawulo malunga neMbolekiso-mali -payment of interest		379 000 000	379 000 000	264 000 000
2. Ukhululo-mali eyinkunzi -Redemption of capital		121 000 000	121 000 000	53 000 000
3. Ezinye- Other		300 000	300 000	464 000
		500 300 000	500 300 000	317 464 000
G.- Imbolekiso-mali- Loans		1 000	1 000	1 000
H.- Uncedo kwingxowa yexeshana - Supplement of Trust Account		1 000	1 000	112 700 000
J.- Umrhumo: iBanki yeNkqubela- Subscription Development Bank		1 000	1 000	1 300 000
K.- Iqumhu lengxowa-Lolondolozo-mali likaRhulumente - Public Debt Commission		250 000	250 000	200 000
L.- Subsidy- Development Projects				
1. Capital Radio		1 500 000	1 500 000	1 626 000
Mkambati Game Reserve		—	—	586 000
		1 500 000	1 500 000	2 212 000
M.- Project Aid - Capital Services				
1. Computer and Management	5 015 000		5 015 000	7 300 000
2. Institution Building	1 090 000		1 090 000	1 224 000
	6 105 000		6 105 000	8 524 000
N.- Ubalo bantu-Population Census				
1. Temporary Staff		650 000	650 000	500 000
2. Other matters		14 238 000	14 238 000	6 500 000
		14 888 000	14 888 000	7 000 000
P.- Suspended Expenditures	83 000 000	143 624 000	226 624 000	—
Ingeniso yeSebe neyingxube - Departmental and miscellaneous receipts				R4 000

Inqaku lomhlathi we-2 eliqukwe kwisambuku esikwisihlomelo somthetho 2 - Column 2 item included in amount in schedule to the Act

PROJECT AID ANALYSIS

CONTRIBUTION

Subhead	DBSA	R S A	TRANSKEI	TOTAL
	R	R	R	R
M				
1	—	—	5 015 000	5 015 000
2	90 000	—	1 000 000	1 090 000
	90 000	—	6 015 000	6 105 000

	1991-92			1990-91
	Capital	Recurrent	Total	
	R	R	R	
H.- Uncedo-mali kwiBodi yeeDolophana yaseTranskei kooMasipalathi- Financial Assistance to Municipalities				
1. Imali-mboleko eyakubuyiswa-Repayable loans		600 000	600 000	401 000
2. Amancedo kwinzala nentlawulo yemali-mboleko- Subsidies on interest and exemption of loans		500 000	500 000	1 100 000
3. Amanye amancedo-Other assistance		1 340 000	1 340 000	3 247 000
		2 440 000	2 440 000	4 668 000
J.- Ulawulo lweeDolophana-Administration of Townships				
1. Ilinge		300 000	300 000	460 000
2. Maluti		320 000	320 000	320 000
3. Ibis		85 000	85 000	85 000
4. Orangefontein		38 000	38 000	38 000
		743 000	743 000	893 000
K.- Imali zengqeshiso-zindlu, iRhafu zeeDolophu, aManzi, uMbane namanye amancedo eeDolophu-Rent, Rates, Water, Electricity and Other Municipal Services		3 293 000	3 293 000	2 928 000
L.- Uncedo lweprojekthi: Imisebenzi eyintloko- Project Aid Capital Services				
1. Ubuxhakaxhaka: lidolophu eziyi 25 isigaba sokuqala- Infrastructure 25 Towns Phase 1	100		100	100 000
2. Uphuculo lwedolophana-Ilinge-Upgrading	792 000		792 000	1 100 000
3. Uphuculo lwedolophana-Ntubane-Ntubane Upgrading	100		100	50 000
4. National Urbanisation Strategy Phase III	13 000		13 000	100
5. Idutywa water and sewerage	248 000		248 000	100
6. Port St. Johns Plan	20 000		20 000	100
7. Idutywa Bus Terminus Upgrading	100		100	100
8. Ilinge upgrading Phase II	80 700		80 700	-
9. Ilinge bulk water supply	643 000		643 000	-
10. Mzamba village urban development plan	35 000		35 000	-
11. Engcobo urban development plan	49 000		49 000	-
12. Herschel/Sterkspruit urban development plan	25 000		25 000	-
13. Lusikisiki urban development plan	49 000		49 000	-
	1 955 000		1 955 000	1 271 000
M.- Ikomishini elawula izindlu-National Housing Commission		60 000	60 000	
N.- Township development		1 000	1 000	
(a) Revenue-Land Sales				
Land Sales		500 000		
Rental		2 576 200		
Ezibeleni		1 100		
Ilinge		184 800		
Loan Repayments by Municipalities		214 500		
Departmental and miscellaneous Receipts		265 100		
Total		3 741 700		

VOTI 11
VOTE 11

ULAWULO-ZIDOLOPHU NOMIWO-MIHLABA (kusaqhutywa)
LOCAL GOVERNMENT AND LAND TENURE (continued)

PROJECT-AID-ANALYSIS:

CONTRIBUTIONS

ITEM	NAME OF PROJECTS R	R S A R	O B S A R	OWN R	TOTAL R
L1	Infrastructure 25 towns			100	100
L2	Ilinge Upgrading		772 000	20 000	772 000
L3	Ntubane Upgrading		100		100
L4	National Urbanisation Strategy Phase III		13 000		13 000
L5	Idutywa water and sewerage		248 000		248 000
L6	Port St Johns Dev Plan		16 000	4 000	20 000
L7	Idutywa Bus Terminus upgrading ...			100	100
L8	Ilinge upgrading Phase II		71 000	6 700	80 700
L9	Ilinge bulk water supply		566 000	77 000	643 000
L10	Mzamba village development plan ...		35 000		35 000
L11	Engcobo urban development plan ...		49 000		49 000
L12	Herschel, Sterkspruit urban deve- lopment plan		25 000		25 000
L13	Lusikisiki urban development plan ...		49 000		49 000
ITOTAL-TOTAL			1 847 000	108 000	1 955 000

	1991-92			1990-91
	Capital	Recurrent	Total	
	R	R	R	
G.- Umiso lwamaZiko Ntsebenzo: Izihluphezo- Establishment of Industries Incentives				
1. Uhluphezo lwamaZiko-Ntsebenzo- Incentives to decentralised Industries		35 000 000	35 000 000	56 000 000
2. Ukhuthazo nochunyelo mveliso kumazwe angaphandle- Promotion of exports		300 000	300 000	363 000
3. Umiso nokuthazo lwamaZiko-Ntsebenzo asakhasayo- Establishment and promotion of small-scale Industries		2 000 000	2 000 000	2 000 000
4. Uqeqesho/uhluphezo-Training; Incentives		2 000 000	2 000 000	2 000 000
		39 300 000	39 300 000	60 363 000
H.- Ulwandiso nokhuthazo-khenketho-Promotion of Tourism				
1. Izixhobiso zomboniso-Show exhibits		1 000	1 000	1 000
		1 000	1 000	1 000
J.- Uncedo lweprojekti: Imisebenzi ayintloko-Project Aid-Capital Services				
1. Transkei Small Industries Organisation (Transido)	865 000		865 000	1 000
	865 000		865 000	1 000
K.- Uncediso kumashishini amancinci-Assistance to small business				
1. Imigaqo-siseko yoqoqosho kumashishini amancinane- Small business Training Institutions		500	500	500
2. Consultancy rebate scheme		500	500	500
3. Consumer Council		101 000	101 000	
		102 000	102 000	1 000
L.- Uncedo-mali longxowankulu bakaRhulumenta- Subsidy to Government Corporations				
1. Ungxowankulu waseTranskei-Transkei Development Corporation		100	100	7 040 000
2. Imbumba yezimbiwa yaseTranskei-Transkei Mining Corporation		1 080 000	1 080 000	1 332 000
3. Transkei Small Industries Development Organisation		4 609 900	4 609 900	3 678 000
		5 690 000	5 690 000	12 000 000
Departmental and miscellaneous receipts				R10 000

	1991-92			1990-91
	Capital	Recurrent	Total	
	R	R	R	
F.- Uthutho-Posi-Conveyance of Mail				
1. iPosi ethuthwa goLoliwe woMzantsi-Afrika- Surface mail conveyed by South African Transport Services		400 000	400 000	400 000
2. iPosi ingomoya-Air mail		44 000	44 000	42 000
3. iKhontraki eyodwa yothutho-posi-Private mail contract		140 000	140 000	140 000
4. Izibonelelo ngebhayisekile-Cycle allowance		6 000	6 000	6 000
		590 000	590 000	588 000
G.- Impahla ezifunyaniswayo zePosi-Postal Stores				
1. Impahla-jikelele-General stores		1 500 000	1 600 000	150 000
2. Iiyunifom, izihlangu neziyeleleyo-Uniforms, boots and similar items		200 000	200 000	195 000
		1 800 000	1 800 000	345 000
H.- Ugcino emekweni eyayo kweNgcingo zoQhakamshelwano- Maintenance of Telecommunications Network				
		2 100 000	2 100 000	1 925 000
J.- Ifenitsha nezinxityelelwa-Furniture and fittings				
		30 000	30 000	30 000
K.- Uqhutyelo-phambili loQhakamshelwano-Imisebenzi emiselweyo- Telecommunication development projects				
1. Automatic Exchanges South Section	2 500 000		2 500 000	100
2. Automatic Exchange Central Section	499 200		499 200	2 000 000
3. Microwave Transmission System: Transkei	2 500 000		2 500 000	1 500 000
4. Rehabilitation of Trunk Network	500 000		500 000	1 500 000
5. Subscribers Distribution Network: Transkei	600 000		600 000	1 500 000
6. Izikolelwane-Baphathi zengcingo ezibhalwayo- Bear systems for telegrams	100		100	000
7. Iziko lamandla ombane elilinde unxunguphalo- Emergency power plants	100		100	100
8. Izixhobo zokwakha kumaqela akhayo- Equipment for construction gangs	100		100	100
9. Ubuxhaka-xhaka bonomathothole-Radio System	100		100	000
10. Igumbi elizitshintshayo leteleksi-eMtata- Automatic telex exchange-Umtata	100		100	100
11. Igumbi elizitshintshayo lefoni-Ezibeleni- Automatic exchange-Ezibeleni	100		100	500 000
12. Umbindi-phuhliso nophando-Research and Development centre	100		100	3 400
13. Telecommunication Equipment Accommodation	100		100	2 000 000
14. Umtata DE 5 Exchange(DBSA)	7 500 000		7 500 000	10 000 000
15. Umtata DE 3 Exchange(DBSA)	100 000		100 000	10 000
16. Butterworth DE 3 Exchange(DBSA)	100 000		100 000	500 000
17. Minor Capital Extensions(DBSA)	500 000		500 000	2 000 000
18. Mechanical Aids and Tools(DBSA)	200 000		200 000	500 000
19. Technical Assistance Grant(DBSA)	700 000		700 000	400 000
	15 700 000		15 700 000	22 420 000

	1991-92			1990-91
	Capital	Recurrent	Total	
	R	R	R	
L.- Ufakelo lwemisebenzi yoQhakamshelwano-Imisetyanzana nje- Provision of Telecommunication Services- Minor Works				
1. Izixhobo zabarhafeli-zifoni-Telephone Subscriber's equipment	2 230 000		2 230 000	1 500 000
2. Iintambo zamagumbi efoni-Exchange cables	1 675 000		1 675 000	1 530 000
3. Izixhobiso zokutshintsha ifoni-Telephone switching equipment	220 000		220 000	370 000
Intambo zocingo ezihamba phantsi komhlaba nezijingiswa ezipalini- Trunk cables and overhead lines	—		—	150 000
4. Izixhobiso zochumelo-Transmission equipment	930 000		930 000	1 040 000
5. Izixhobiso zocingo kunye nokaziwayo- Telegraph and data equipment	240 000		240 000	80 000
6. Izixhobiso zovavanyo kunye namancedo- Test apparatus and aids	620 000		620 000	1 459 000
Iintambo zefoni ezisetyenziswayo ngabarhafi abaliqela Party lines	—		—	1 100 000
7. Iziko lamandla ombane-Power plant	65 000		65 000	10 000
8. Izixhobiso oonamathotholo nomabonakude-Radio & T.V. Equipment	380 000		380 000	510 000
	6 360 000		6 360 000	7 719 000

PROJECTS-AID ANALYSIS:

CONTRIBUTIONS

SUBHEAD	NAME OF SUBJECT	DBSA	OWN	TOTAL
		R	R	R
K.- Uqhutyelo-phambili loQhakamshelwano-Imisebenzi Emiselwayo- Telecommunication development projects				
1. Automatic Exchange South Section			2 500 000	2 500 000
2. Automatic Exchanges Central Section			499 200	499 200
3. Microwave Transmission Systems: Transkei			2 500 000	2 500 000
4. Rehabilitation of Trunk Network			500 000	500 000
5. Subscribers Distribution Network: Transkei			600 000	600 000
6. Izikolelwane-Baphathi zengcingo ezibhalwayo- VBear Systems for telegraphs			100	100
7. Iziko lamangla ombane elilinde unxunguphalo- Emergency power plants			100	100
8. Izixhobo zokwakha kumaqela akhayo- Equipment for construction gangs			100	100
9. Ubuxhaka-xhaka bonomathotholo- Radio System			100	100
10. Igumbi elizitshintshayo lafoni-Ezibeleni- Automatic exchange-Ezibeleni			100	100
11. Igumbi elizitshintshayo lafoni-Ezibeleni- Automatic Exchange Ezibeleni			100	100
12. Umbini-phuhliso nophando- Research and Development centre			100	100
13. Telecom equipment accommodation			100	100
14. Umtata DE 5 Exchange(DBSA)		7 500 000		7 500 000
15. Umtata DE 3 Exchange(DBSA)		100 000		100 000
16. Butterworth DE 3 Exchange(DBSA)		100 000		100 000
17. Minor Capital Extensions(DBSA)		500 000		500 000
18. Mechanical Aids and Tools (DBSA)		200 000		200 000
19. Technical Assistance Grant(DBSA)		700 000		700 000
iTotal-Total		9 100 000	6 600 000	15 700 000

PROJECT AID ANALYSIS

CONTRIBUTIONS				
SUBHEAD	NAME OF SUBJECT	DBSA	OWN	TOTAL
L.- Ufakelo lwemisebenzi yoQhakamshelwano-Imisetyenzana nje- Provision of Telecommunication Services Minor Works				
1.	Izixhobo zabarhafeli-zifoni- Telephone Subscriber's equipment		2 230 000	2 230 000
2.	Iintambo zamagumbi efoni- Exchange cables		1 675 000	1 675 000
3.	Izixhobiso zakutshintsha ifoni- Telephone switching equipment		220 000	220 000
4.	Izixhobiso zochumelo- Transmission equipment		930 000	930 000
5.	Izixhobiso zocingo kunye nokaziwayo- Telegraph and data equipment		240 000	240 000
6.	Izixhobiso zovavanyo kunye namancedo- Test apparatus and aids		620 000	620 000
7.	Iziko lamandla ombane- Power plant		65 000	65 000
8.	Izixhobiso oonamathotholo nomabonakude- Radio & T.V. Equipment		380 000	380 000
			6 360 000	6 360 000
INGENISO-REVENUE				
	Iifoni-Telephone		38 224 000	38 224 000
	Iiteleksi-Telex		671 000	671 000
	Ucingo loBhalo-kude-Telegraph		735 000	735 000
	Iposi-Posts		4 000 000	4 000 000
	Amancedo obu-Arenta-Agency services		570 000	570 000
	Ingeniso yeSebe neyiNgxube-Departmental and Miscellaneous Revenue		370 000	370 000
			44 570 000	44 570 000

	1991-92			1990-91
	Capital	Recurrent	Total	
	R	R	R	
3. Uthengo lwezilwanyana umzekelo imbongolo kunye noondlebende- Purchase of animals e.g. mule and donkeys		10 000	10 000	36 000
4. Umxhesho wezilwanyana-imbongolo, mahashe noondlebende- Ratios for mules, horses and donkeys		110 000	110 000	100 000
5. Impahla yokubiya-fencing material		20 000	20 000	20 000
6. Izixhobo nempahla yokcenkceshelo- Irrigation equipment and material		27 000	27 000	25 000
7. Izixhobo zesitiya ikiliva njl.-Garden equipment, wheelbarrows etc		11 000	11 000	10 000
8. Ulwakhiwo lwentango neeshedi zemfuyo nediphu- Building of kraals and sheds for animals and also dipping tanks		8 000	8 000	8 000
9. Iindleko zokuthintela ubukho nokunwena kwezifo zemfuyo- Expenses in combating the incidence and spread of stock disease		20 000	20 000	15 000
10. Maintenance of fish ponds		15 000	15 000	-
		250 000	250 000	234 000
Iziko loqeqesho-Training College				
1. Ukuthengwa kwezincedisi kuqeqesho-Purchase of training aids		35 000	35 000	32 000
2. Iunifomu yezikolo zemfundo-College uniform		3 000	3 000	2 700
3. Izixhobiso zokudlala-Sport equipment		3 000	3 000	3 000
4. Izixhobiso zokuhamba-Gymnastic equipment		20 000	20 000	18 300
		61 000	61 000	56 000
Project Aid: Capital Services				
Imisebenzi yokwakha yeSebe-Building Services at Hopewell Prison Farm	1 000		1 000	100
	1 000		1 000	100
Ingeniso eyingxube yeSebe-Departmental and Miscellaneous Receipts				R120 000

	1991-92			1990-91
	Capital	Recurrent	Total	
	R	R	R	R
11. Izihombiso, izikhanyiso namaqonga njl. amatheko esizwe ezi-phaluka namanye asesidlangalaleni-Lighting and stands etc. for national, local and/or other public functions/Decorations		70 000	70 000	66 000
12. Iimirumo-hlobo ngokuphathelile kuBaqeshwa (uMthetho wo-Qeqesho-baqeqeshwa No. 37 wowe 1944)-Examinations fees in respect of apprenticeship Act no. 37 of 1944		3 600	3 600	3 000
13. Iimirumo yovavanyelo-buchule (uMthetho waBasebenzi abaNtsundu abakhayo, 1951 noMthetho woQeqesho-machule, 1951)-Trade test fees (Bantu Building Workers Act, 1951 and Training of Artisans Act 1951)		30 000	30 000	30 000
14. Ulungelelwaniso-stokhwe esisemgangathweni wesiqhelo-Standard stock adjustments		1 000	1 000	1 000
15. Amabango omntu sithathu-Third party claims		60 000	60 000	60 000
16. Imibhiyozo: Ibala-Celebrations, Stadium		100	100	100
17. Umfelandawonye wendlela waseTranskei neentlangiso zama-lungu-Transkei Road Federation and Board Meetings		7 000	7 000	6 800
		559 000	559 000	528 000
F.- Ifenitsha, ityeya-mali zentsimbi neziyilwa-Furniture, Sales and Appliances				
1. Ukuthengwa kwefenitsha, ityeya-mali zentsimbi neziyilwa-Purchase of furniture, sales and appliances		1 000	1 000	1 016 000
2. Ukugcinwa emekweni eyiyo nokukhandwa kwefenitsha netyeya-mali zentsimbi-Maintenance and repair of furniture and sales		80 000	80 000	73 000
		81 000	81 000	1 089 000
G.- Iindlela neeBhuloro-Roads and Bridges				
1. Ugcino emekweni eyiyo nohlaziyo loohola beendlela-Maintenance and repair of National Roads		15 439 000	15 439 000	19 000 000
2. Ugcino emekweni eyiyo nohlaziyo leendlela ezizintloko-Maintenance and repair of Main Roads		14 917 000	14 917 000	12 000 000
3. Ucando nolwakiwo (kuqukwa apha iibhuloro njl.)-Survey and construction (including bridges etc.)		5 527 000	5 527 000	8 413 000
4. Ugcino emekweni eyiyo nohlaziyo leendlela nje-Maintenance and repair-Secondary Roads		20 520 000	20 520 000	18 000 000
5. Ezinye iindlela (kuqukwa apha iindlela ezikwimisebenzi yonkcenkeshelo, neminye)-Other roads (including roads at irrigation, agriculture and other schemes)		1 631 000	1 631 000	1 950 000
6. Iimpawu zeNdlala-Roads signs		600 000	600 000	27 000
7. Amafutha ne-Oyile-Fuels and oils		5 300 000	5 300 000	3 850 000
		63 934 000	63 934 000	63 240 000
H.- Ukuthengwa nokuqeshwa kweZinxityelelwa-zintsimbi, iSimatshini, iMpahla eziZixhobiso neZixhobo-Purchase and Hire of Plant, Machinery, Equipment and Tool.				
1. Izinxityelelwa-zintsimbi-Plant		1 000	1 000	2 213 000
2. Impahla eziZixhobiso nezixhobo-Equipment and tools		1 000	1 000	149 000
		2 000	2 000	2 362 000
J.- Imisebenzi yokwakha: Imisebenzi emikhulu nebalulekileyo-Building and Major Works				
1. Office buildings and Government Housing	4 700 000		4 700 000	1 000 000
	4 700 000		4 700 000	1 000 000

	1991-92			1990-91
	Capital	Recurrent	Total	
	R	R	R	
K.- Imisebenzi yokwakha-Imisetyenzana nje neZinxityelelwa-zakhiwo namagumbi ezikolo zePrayimari-Building Services-Minor Works and Alterations and Primary Schools				
1. Amagumbi ezikolo zePrayimari-Primary School Classrooms	11 000 000		11 000 000	22 000 000
2. Ezinye izakhiwo-Other Building	1 700 000		1 700 000	3 500 000
3. Rural clinics (internal)	300 000		300 000	1 000 000
	13 000 000		13 000 000	26 500 000
L.- Ugcino ngokubanzi emekweni eyiyo-General Maintenance				
1. Izinxityelelwa eziphathelele eMbaneni, eManzini, kwiLondri, kwiZigutyulo nasezimpompini, njl.-Electrical, water laundry, sewerage and pump installations etc.		1 500 000	1 500 000	5 000 000
2. Ukucoca nokugcina emekweni eyiyo izakhiwo neziza ezizezi-kaRhulumente neziqeshiweyo-Cleaning and upkeep of Government and hired buildings and sites		1 000 000	1 000 000	4 500 000
3. Imisebenzi yohlaziyo ngokubanzi lwezakhiwo-General repair and renovation services of buildings		5 300 000	5 300 000	3 500 000
		7 800 000	7 800 000	13 000 000
M.- Iimali zengqeshiso-zindlu, iiRafu zeedolophu, aManzi, uMbane namanye amancedo eeDolophu-Rent, Rates, Water, Electricity and Other Municipal Services				
		30 000 000	30 000 000	3 400 000
N.- Ugcino emekweni eyiyo nokhando lweZinxityelelwa zintsimbi, iSimatshini, iMpahla eziZizobiso neZixhobo-Maintenance and Repair of plant, Machinery, Equipment and Tools				
1. Iindlela neeBhuloro-Roads and bridges		9 612 000	9 612 000	6 010 000
2. Isakhiwo sokukhanela isimatshini-Mechanical workshop		100 000	100 000	70 000
3. Isakhiwo sokukhanela ezokwakha nabanye amatshini bokwakha, njl.-Building workshop and other building machinery, etc.		20 000	20 000	10 000
		9 732 000	9 732 000	6 090 000
O.- Umiso-micimbi ngendlela noQhutyelo-phambili noGcino-mekweni eyiyo lweeDolophana naMalungiselelo eemfuneko zophuculo-ntlalo-Planning and Development of and Maintenance Services in Townships and Provision of Infrastructure				
1. Iimfuneko zophuculo-ntlalo-Infrastructure		875 000	875 000	396 000
		875 000	875 000	396 000

	1991-92			1990-91
	Capital	Recurrent	Total	
	R	R	R	
P. - Uncedo lweprojekthi nemisebenzi eyintloko- Project Aid (Capital Services Major Works)				
1. Prime Minister	100		100	100
2. Agriculture and Forestry	2 000 000		2 000 000	1 950 000
3. Auditor-General	50		50	50
4. Defence	50		50	10 300 000
5. Education	12 600 000		12 600 000	15 600 000
6. Finance	50		50	50
7. Foreign Affairs	50		50	50
8. Health	4 610 000		4 610 000	15 475 000
9. Interior	50		50	50
10. Justice	50		50	100
11. Local Government and Land Tenure	100		100	100
12. Commerce, Industry and Tourism	50		50	50
13. Police	7 382 000		7 382 000	10 000 100
14. Posts and Telecommunication	100		100	100
15. Prison	100		100	100
16. Public Service Com	50		50	50
17. Transport	4 826 000		4 826 000	4 370 000
18. Works and Energy	29 581 000		29 581 000	51 792 000
19. Welfare and Pensions	100		100	100
20. Manpower Planning and Utilisation	100		100	100
Totals	61 000 000		61 000 000	110 739 000
Q. - Iimbumba zikaRhulumente-Government Corporations:				
1. Share capital to Transkei Electricity Supply Corporation (Tescor)	5 000 000		5 000 000	5 000 000
2. Subsidy to Transkei Electricity Supply Corporation (Tescor)		1 300 000	1 300 000	1 000
Total-Total	5 000 000	1 300 000	6 300 000	5 001 000

FOOTNOTE: PROJECT-AID ANALYSIS

CONTRIBUTIONS

ITEM NAME OF PROJECT	RSA R	DBSA R	OWN R	TOTAL R
P 2 Forestry Accommodation 111		1 600 000	400 000	2 000 000
P 5 College of Education, Tsolo Agricultural College. Education projects phase 3		12 600 000		12 600 000
P 8 District hospitals upgrading and Umtata General hospital	3 580 000		1 030 000	4 610 000
P 13 Umtata Police Station	5 295 000		2 087 000	7 382 000
P 17 K D Matanzima Airport Extensions		4 826 000		4 826 000
P 18 Magusheni to Lusikisiki, Lady Grey to Walaza bridge, N2 rehabilitation, Tombo to Port St Johns, Magusheni to Mzamba, R81 to Ngqeleni and restoration of gravel roads		29 566 000	15 000	29 581 000
P 1, 3, 4, 6, 7, 9, 10, 11, 12, 14, 15, 16, 19, 20 have been given nominal amounts			1 000	1 000
TOTALS	8 875 000	48 592 000	3 533 000	61 000 000

REPABOLIKI YA
REPUBLIC OF
REPUBLIEK VAN
BOPHUTHATSWANA

B O P H U T H A T S W A N A

TEKANYEISO

YA

DITSHENYEGOLO

TSE BI TSHWANETSENG GO DIJANA

ABSTRACT OF THE ESTIMATES OF EXPENDITURE

TSHUPATLOTLONG YA LOTSENO

NO

NGWAGENG O O KHUTLANG KA 31 MOPTILWE 1992

BEGROTING

VAN DIE

UITGAWES

WAT UIT DIE

INKOMSTEREKENING

GEDURENDE DIE

JAAR WAT OP 31 MAART 1992 EINDIG

BESTW MOET WORD

ESTIMATE

OF THE

EXPENDITURE

TO BE DEFRAYED FROM THE

REVENUE ACCOUNT

DURING THE

YEAR ENDING 31 MARCH 1992

E TLHAGISEDITSWE KOKOANO YA BOSHABARA
PRESENTED TO THE NATIONAL ASSEMBLY
AAN DIE NASIONALE VERGADERING AANGEBIED



0161
Mokhele Mofokeng
Explaining

**REPABOLIKI YA
REPUBLIC OF
REPUBLIEK VAN**

BOPHUTHATSWANA

TEKANYETSO

YA

DITSHENYEGELO

TSE DI TSHWANETSENG GO DUELWA
GO TSWA MO

TSHUPATLOTLONG YA LOTSENO

MO

NGWAGENG O O KHUTLANG KA 31 MOPITLWE 1992

BEGROTING

VAN DIE

UITGAWES

WAT UIT DIE

INKOMSTEREKENING

GEDURENDE DIE

JAAR WAT OP 31 MAART 1992 EINDIG

BESTRY MOET WORD

ESTIMATE

OF THE

EXPENDITURE

TO BE DEFRAID FROM THE

REVENUE ACCOUNT

DURING THE

YEAR ENDING 31 MARCH 1992

**E TLHAGISEDITSWE KOKOANO YA BOSETŠHABA
PRESENTED TO THE NATIONAL ASSEMBLY
AAN DIE NASIONALE VERGADERING AANGEBIED**

TSHOBOKANYO YA TEKANYETSO YA DITSHENYEGELO TSA NGWAGA O O
KHUTLANG MOPITLWE 31, 1992
ABSTRACT OF THE ESTIMATES OF EXPENDITURE FOR THE PERIOD
ENDING 31 MARCH 1992
SAMEVATTING VAN DIE BEGROTING VAN UITGAWES VIR DIE JAAR
WAT OP 31 MAART 1992 EINDIG

TEKANYETSO YA DITSHENYEGELO, 1991/92
ESTIMATES OF EXPENDITURE, 1991/92
BEGROTING VAN UITGAWES, 1991/92

No.	TEKANYETSOKABO VOTE BEGROTINGSPOS	SEMOLAO STATUTORY STATUTER	E E ELELANG CURRENT LOPEND	TLHABOLOLO DEVELOPMENT ONTWIKKELING	GOTLHE TOTAL TOTAAL
		R	R	R	R
1.	Moporesidente President President.....	151,156	74,204,144	7,800,000	82,155,300
2.	Kokoano ya Bosetshaba National Assembly Nasionale Vergadering.....	2,734,185	3,805,115	-	6,539,300
3.	Moruni-Kakaretso Auditor General Ouditeur-generaal.....	-	4,968,700	-	4,968,700
4.	Komisi ya Bodiredipuso Public Service Commission Staatsdienskommissie.....	-	6,457,900	-	6,457,900
5.	Phemelo Defence Verdediging.....	-	132,446,300	-	132,446,300
6.	Merero ya Ekonomi, Maatla, Meepo le Togamaono Economic, Energy Affairs, Mines and Planning Ekonomiese, Energie Sake, Mynwese en Beplanning.....	107,556	90,122,644	460,000	90,690,200
7.	Ditshetele Finance Finansies.....	83,763,556	222,558,544	-	306,322,100
8.	Thuto Education Onderwys.....	285,740	608,747,960	2,940,000	611,973,700
9.	Merero ya Boditshaba Foreign Affairs Buitelandse Sake.....	107,556	19,554,644	-	19,662,200
10.	Dipalamo Transport Vervoer.....	-	109,407,100	-	109,407,100
11.	Ditiro Public Works Openbare Werke.....	285,740	176,025,260	281,115,000	457,426,000
12.	Poso le Neeletsanyokgakala Post and Telecommunication Pos en Telekomunikasie.....	107,556	121,439,744	38,488,400	160,035,700
13.	Temothuo le Metswedi ya Tlhago Agriculture and Natural Resources Landbou en Natuurlike Hulpbronne.....	196,648	168,545,052	44,900,000	213,641,700

No.	TEKANYETSOKABO VOTE BEGROTINGSPOS	SEMOLAO STATUTORY STATUTER	E E EELANG CURRENT LOPEND	TLHABOLOLO DEVELOPMENT ONTWIKKELING	GOTLHE TOTAL TOTAAL
		R	R	R	R
14.	Pusoselegae le Matlo Local Government and Housing Plaaslike Regering en Behuising.....	-	92,979,600	58,614,000	151,593,600
15.	Merero ya Selegae Internal Affairs Binnelandse Sake.....	107,556	210,218,544	-	210,326,100
16.	Bosiamisi Justice Justisie.....	1,196,056	15,797,744	-	16,993,800
17.	Mapodisi Police Polisie.....	89,092	204,945,708	-	205,034,800
18.	Digolegelo Prisons Gevangenisse.....	-	30,782,500	-	30,782,500
19.	Boitekanelo le Katlaatlololoago Health and Social Services Gesondheid en Maatskaplikedienste.....	196,648	233,843,852	100,000	234,140,500
20.	Badiri Manpower Mannekrag.....	107,556	38,886,944	-	38,994,500
21.	Merero ya Puso le Diphoho tsa Selegae State Affairs and Civil Aviation Staatsaangeleenthede en Burgerlikelugvaart...	107,556	29,607,944	-	29,715,500
22.	Katiso ya Badiredi-Puso Public Service Training Staatsdiens Opleiding.....	-	3,194,900	-	3,194,900
23.	Merero ya Metsi Water Affairs Waterwese.....	107,556	54,488,344	123,830,000	178,425,900
24.	Tlhabololo ya Baagi Population Development Bevolkingsontwikkeling.....	196,648	15,190,952	-	15,387,600
25.	Borakgaolo Governors Goewerneurs.....	-	7,364,400	-	7,364,400
26.	Tshedimotsetso Information Inligting.....	107,556	5,557,044	-	5,664,600
GOTLHE - TOTAL - TOTAAL		89,955,917	2,681,141,583	558,247,400	3,329,344,900

SUMMARY OF DEVELOPMENT PROJECT FUNDING

VOTE	DEPARTMENT	SUBHEAD AND ITEM	BOP GOVT	DBSA	KEOSSA	OTHER	TOTAL
1	President	K.2	7,800,000	0	0	0	7,800,000
6	Economic, Energy Affairs, Mines & Planning	K.2	460,000	0	0	0	460,000
8	Education	K.2	2,940,000	0	0	0	2,940,000
11	Public Works	J5 to J27	191,157,000	57,399,000	32,559,000	0	281,115,000
12	Post and Telecommunications	J	14,675,800	13,812,600	0	0	28,488,400
12	Post and Telecommunications	K.2	10,000,000	0	0	0	10,000,000
13	Agriculture and Natural Resources	K.2	44,900,000	0	0	0	44,900,000
14	Local Government and Housing	J	51,805,000	6,809,000	0	0	58,614,000
19	Health and Social Services	J	100,000	0	0	0	100,000
23	Water Affairs	J	84,745,000	13,365,000	900,000	20,800,000	119,810,000
23	Water Affairs	K.2.	4,020,000	0	0	0	4,020,000
TOTALS			412,602,800	91,385,600	33,459,000	20,800,000	558,247,400

DEVELOPMENT PROJECTS : PARASTATAL BODIES

VOTE 1 : PRESIDENT (K.2)

1. MMABANA CULTURAL CENTRE : (K.2)

	BOP GOVT	D&SA	KEOSSA	OTHER	TOTAL
NEW PROJECTS:					
1. Mmabana : Taung	6,000,000				6,000,000
2. Vehicles	540,000				540,000
3. Equipment & Tools	1,260,000				1,260,000
Total	7,800,000	0	0	0	7,800,000

DEVELOPMENT PROJECTS : PARASTATAL BODIES

VOTE 6 : ECONOMIC, ENERGY AFFAIRS, MINES AND PLANNING (K.2.)

1. COAL MARKETING CORPORATION :(k.2.3)

	BOP GOVT	DBSA	KEOSSA	OTHER	TOTAL
2. Bulk Coal Storage Depots	300,000				300,000
Total	300,000	0	0	0	300,000

S U M M A R Y

	BOP GOVT	DBSA	KEOSSA	OTHER	TOTAL
2. COAL MARKETING CORPORATION	300,000				300,000
Totals :	300,000	0	0	0	300,000

DEVELOPMENT PROJECTS : PARASTATAL BODIES**VOTE 6 : ECONOMIC, ENERGY AFFAIRS, MINES AND PLANNING (6.J)**

PROJECTS	BOP GOVT	DBSA	KEOSSA	OTHER	TOTAL
1. Strategy for small Businesses	50,000				50,000
2. Provision of Services Rural Areas	50,000				10,000
3. Lehurutshe/Madikwe : Planning Studies	10,000				50,000
4. Urbanization Strategy	50,000				0
Total vote 6J	160,000	0	0	0	160,000

DEVELOPMENT PROJECTS

VOTE 8 : EDUCATION (K.2)

UNIVERSITY OF BOPLUTATSWANA

	BOP GOVT	DRSA	KEOSSA	OTHER	TOTAL
A. ONGOING PROJECTS :					
1. Agricultural Development	600,000				600,000
2. Students Recreational Centre	1,700,000				1,700,000
3. Roads, Services & Parking	300,000				300,000
4. Minor Capital Projects	300,000				300,000
5. Physical Development Planning	40,000				40,000
Total Vote 8 K2	2,940,000	0	0	0	2,940,000

HEALTH AND
 SUPPLIES
 STATE AFFAIRS & CIVIL SERVICE
 POST & TELECOMMUNICATIONS
 MINING
 ADMINISTRATION
 POPULATION DEVELOPMENT
 Total vote 11

10,000,000	10,000,000	1,000,000	10,000,000
5,100,000	5,100,000	7,000,000	7,000,000
5,100,000	5,100,000	8,100,000	8,100,000
25,470,000	25,470,000	25,470,000	25,470,000
210,000	210,000	210,000	210,000
100,100,000	100,100,000	100,100,000	100,100,000

DEVELOPMENT PROJECTSVOTE 11J : PUBLIC WORKS (SUMMARY)

PROJECTS	BOP GOVT	DBSA	KEOSSA	OTHER	TOTAL
J05. DEFENCE	24,464,000				24,464,000
J06. ECONOMIC AFFAIRS	765,000				765,000
J08. EDUCATION	37,797,000	1,500,000	645,000		39,942,000
J09. FOREIGN AFFAIRS	1,041,000				1,041,000
J10. TRANSPORT	950,000				950,000
J14. LOCAL GOVERNMENT AND HOUSING	15,350,000				15,350,000
J15. INTERNAL AFFAIRS	1,168,000		500,000		1,668,000
J16. JUSTICE	5,179,000		5,059,000		10,238,000
J17. POLICE	8,131,000		17,521,000		25,652,000
J18. PRISONS	2,161,000		91,000		2,252,000
J19. HEALTH AND SOCIAL SERVICES	16,751,000	4,300,000	1,743,000		22,794,000
J20. MANPOWER	1,819,000	2,114,000	7,000,000		10,933,000
J21. STATE AFFAIRS & CIVIL AVIATION	2,642,000				2,642,000
J22. POST & TELECOMMUNICATION	8,186,000				8,186,000
J24. ROADS	36,067,000	49,485,000			85,552,000
J26. ADMINISTRATION	28,476,000				28,476,000
J27. POPULATION DEVELOPMENT	210,000				210,000
Total vote 11J	191,157,000	57,399,000	32,559,000	0	281,115,000

DEVELOPMENT PROJECTS**VOTE 11J05 : DEFENCE**

	BOF GOVT	IBSA	KEOSSA	OTHER	TOTAL
A. ONGOING PROJECTS:					
1. B.D.F.Head Quarters	71,000				71,000
2. Air Base Mmabatho	9,093,000				9,093,000
3. Odi Military Base	500,000				500,000
4. Thaba 'Nchu Military Base	4,300,000				4,300,000
5. Bafokeng Military Sub-Base	2,000,000				2,000,000
Sub-total :	15,964,000	0	0	0	15,964,000
B. NEW PROJECTS:					
1. Taung Military Base	8,500,000				8,500,000
Sub-total :	8,500,000	0	0	0	8,500,000
Total 11J05	24,464,000	0	0	0	24,464,000

DEVELOPMENT PROJECTS

VOTE 11J06 : ECONOMIC, ENERGY AFFAIRS, MINES AND PLANNING

	BOP GOVT	DBSA	KEOSSA	OTHER	TOTAL
A: ONGOING PROJECTS					
1. Geological Survey Building	765,000				765,000
Total 11J06	765,000	0	0	0	765,000
2. ...					
3. ...					
4. ...					
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32. ...					
33. ...					
Sub-Total	34,680,000	1,500,000	570,000	0	36,750,000
B. NEW PROJECTS					
1. ...					
2. ...					
3. ...					
4. ...					
5. ...					
6. ...					
Sub-Total	3,115,000	0	115,000	0	3,230,000
Total 11J06	37,795,000	1,500,000	685,000	0	39,980,000

DEVELOPMENT PROJECTS**VOTE 11J08 : EDUCATION**

	BOP GOVT	DBSA	KEOSSA	OTHER	TOTAL
A. ONGOING PROJECTS :					
1. Moroko H.S Hostels	599,000				599,000
2. Open P.S Sun City	1,300,000				1,300,000
3. Seabe H.S. Hostels	5,000				5,000
4. Toilets for Schools	300,000				300,000
5. Connie Minchin Recreation Hall	450,000				450,000
6. Various Class Rooms	500,000				500,000
7. Mmabatho H.S. - 6 houses	260,000				260,000
8. Pudimoe TTC - 4 houses	100,000				100,000
9. Tebogwana M.S. Zone 3	3,000,000				3,000,000
10. Temba new M.S. Zone 3	2,940,000				2,940,000
11. Madikwe H.S - 6 houses	20,000				20,000
12. Mothibistad H.S. - 6 houses	85,000				85,000
13. Pampierstad H.S. - 6 houses	300,000				300,000
14. Monokato H.S.- 6 houses	400,000				400,000
15. Mogwase H.S - 6 houses	400,000				400,000
16. Sol Plaatjie Primary School	415,000				415,000
17. 680 Community School Classrooms	470,000		530,000		1,000,000
18. Open H.S. Mmabatho Phase 2	100,000				100,000
19. T.T.C. Marapyane Phase 2	100,000				100,000
20. Hebron College Hostels	10,000				10,000
21. 3 High Schools Maka, Jer, Taung	448,000				448,000
22. A.G.E. Projects	600,000				600,000
23. Welbedacht H.S.	2,800,000				2,800,000
24. Mogwase P.S. Unit 4	600,000				600,000
25. Kudube P.S. Unit D	1,200,000				1,200,000
26. Kudube M.S. Unit D	2,350,000				2,350,000
27. Tlotlanang 6 houses	400,000				400,000
28. Mankwe Circuit Office	230,000				230,000
29. Strydom College : Planning	1,000,000	1,500,000			2,500,000
30. Odi Primary School	1,200,000				1,200,000
31. Technical Workshop	100,000				100,000
32. School Centres	2,000,000				2,000,000
33. Bartemea Special School	10,000,000				10,000,000
Sub-Total	34,682,000	1,500,000	530,000	0	36,712,000
B. NEW PROJECTS:					
1. Tlhabane T.T.C. Extensions	500,000				500,000
2. Molopo Circuit Office	115,000		115,000		230,000
3. Moretele TTC 4 Lecture Rooms	600,000				600,000
4. GaRankuwa Tech- Comm. H.S.	500,000				500,000
5. Taung T.T.C. Roads	800,000				800,000
6. Taung T.T.C. 4 Lecture Rooms	600,000				600,000
Sub-Total	3,115,000	0	115,000	0	3,230,000
Total 11J08	37,797,000	1,500,000	645,000	0	39,942,000

DEVELOPMENT PROJECTSVOTE 11J09 : FOREIGN AFFAIRS

	BOP GOVT	DBSA	KEOSSA	OTHER	TOTAL
A. ONGOING PROJECTS:					
1. Security Residences (Foreign Missions)	41,000				41,000
2. Chancery Pretoria	250,000				250,000
B. NEW PROJECTS:					
1. Residential Accommodation	750,000				750,000
Total 11J09	1,041,000	0	0	0	1,041,000

DEVELOPMENT PROJECTSVOTE 11J10 : TRANSPORT

	BOP GOVT	DBSA	KEOSSA	OTHER	TOTAL
ONGOING PROJECTS:					700,000
1. Mmabatho Parking	700,000				700,000
Sub-total	700,000	0	0	0	700,000
NEW PROJECTS:					250,000
1. Workshop Garankuwa : Fencing	250,000				250,000
Sub-total	250,000	0	0	0	250,000
Total 11J10	950,000	0	0	0	950,000

DEVELOPMENT PROJECTS**VOTE 11J14 : LOCAL GOVERNMENT AND HOUSING**

	BOP GOVT	DBSA	KEOSSA	OTHER	TOTAL
B. ONGOING PROJECTS :					
1. Multi-purpose Hall Mmabatho	15,350,000				15,350,000
Total 11J14	15,350,000	0	0	0	15,350,000

DEVELOPMENT PROJECTS**VOTE 11J15 : INTERNAL AFFAIRS**

	BOP GOVT	DBSA	KEOSSA	OTHER	TOTAL
A. ONGOING PROJECTS :					
1. Ramatlabama Immigration Office	58,000				58,000
2. Skilpadhoek Border Post	10,000				10,000
3. Kopfontein Border Post-Upgrading	500,000		500,000		1,000,000
Sub-total	568,000	0	500,000	0	1,068,000
B. NEW PROJECTS :					
1. Atamelang District Office	600,000				600,000
Total 11J15	1,168,000	0	500,000	0	1,668,000

DEVELOPMENT PROJECTS

VOTE 11J16 : JUSTICE

	BOP GOVT	DBSA	KEOSSA	OTHER	TOTAL
A. ONGOING PROJECTS :					
1. Head of Office 2 Houses	120,000				120,000
2. Mmabatho Supreme Court	3,826,000		3,826,000		7,652,000
3. Thaba 'Nchu Magistrate Court	1,233,000		1,233,000		2,466,000
Total 11J16	5,179,000	0	5,059,000	0	10,238,000

DEVELOPMENT PROJECTS
VOTE 11J17 : POLICE

	BOP GOVT	DBSA	KEOSSA	OTHER	TOTAL
A. ONGOING PROJECTS :					
	0		4,797,000		4,797,000
1. Kgomotso Police Station	785,000		2,516,000		3,301,000
2. Pudimoe Police Station	2,287,000		5,338,000		7,625,000
3. Selosha Police Station	960,000		2,240,000		3,200,000
4. Police Housing (67)	500,000				500,000
5. Police Complex Phokeng	76,000		179,000		255,000
6. Temba Police Cell	1,027,000		2,451,000		3,478,000
7. Lehurutshe Police Station	203,000				203,000
8. Upgrading Cell Blocks Country-wide	170,000				170,000
9. Single Quarters Swartkopfontein	7,000				7,000
10. Mabopane Police Station Kitchen	20,000				20,000
11. Phosaneng Police Post	196,000				196,000
12. 4 Police Posts	400,000				400,000
13. Police Housing- Urban Area					
Sub-Total	6,631,000	0	17,521,000	0	24,152,000
B. NEW PROJECTS:					
	500,000				500,000
1. New Police Head Quarters, Mmabatho	500,000				500,000
2. Dog training School, Mmabatho	500,000				500,000
3. Jerico Police Station (Repair)					
Sub-Total	1,500,000	0	0	0	1,500,000
Total 11J17	8,131,000	0	17,521,000	0	25,652,000

DEVELOPMENT PROJECTS**VOTE 11J18 : PRISONS**

	BOP GOVT	D&SA	KEOSSA	OTHER	TOTAL
A. ONGOING PROJECTS :					
1. Odi Prison - Agric Building	37,000		91,000		128,000
2. Rooigrond - Kitchen and Single Quarters	550,000				550,000
3. Rooigrond Prison - Kitchen	900,000				900,000
4. Rooigrond Prison Housing	20,000				20,000
5. Odi Prison - Single Quarters	50,000				50,000
6. Mogwase Prison	74,000				74,000
7. Odi Prison Housing	30,000				30,000
Sub-Total	1,661,000	0	91,000	0	1,752,000
B. NEW PROJECTS:					
1. Prison Training College : Molopo	500,000				500,000
Sub-Total	500,000	0	0	0	500,000
Total 11J18	2,161,000	0	91,000	0	2,252,000

DEVELOPMENT PROJECTS**VOTE 11J21 : STATE AFFAIRS AND CIVIL AVIATION**

	BOP GOVT	DBSA	KEOSSA	OTHER	TOTAL
A. ONGOING PROJECTS :					
1. Extension VIP Lounge - Mmabatho Airport	500,000				500,000
2. Pilanesberg Airport Fire Station and Staff	26,000				26,000
3. Thaba 'Nchu Airport Fire Station and Fuel	16,000				16,000
4. Ga-Rankuwa Airstrip	200,000				200,000
5. Mmabatho Airport - Workshop	1,000,000				1,000,000
6. Mmabatho Airport - Air Crew Briefing Room	400,000				400,000
Sub-Total	2,142,000	0	0	0	2,142,000
B. NEW PROJECTS:					
1. Odi Airport Terminal Building	500,000				500,000
Sub-Total	500,000	0	0	0	500,000
Total 11J21	2,642,000	0	0	0	2,642,000

DEVELOPMENT PROJECTSVOTE 11J22 : POST AND TELECOMMUNICATION

	BOP GOVT	DBSA	KEOSSA	OTHER	TOTAL
A. ONGOING PROJECTS :					
1. Nine Microwave Towers	250,000				250,000
2. Taung - 3 Houses(SEBO)	50,000				50,000
3. Winterveld Post Office	1,150,000				1,150,000
4. Thaba 'Nchu Post Office	1,500,000				1,500,000
5. Mafikeng Post Office	2,700,000				2,700,000
6. Nine Repeater Stations	200,000				200,000
7. Mochutlung Post Office	36,000				36,000
8. AGE Projects (SEBO)	2,000,000				2,000,000
Sub-total	7,886,000	0	0	0	7,886,000
B. NEW PROJECTS :					
1. Odi Post Office	300,000				300,000
Sub-total	300,000	0	0	0	300,000
Total 11J22	8,186,000	0	0	0	8,186,000

DEVELOPMENT PROJECTS**VOTE 11J24 : ROADS**

	BOP GOVT	DBSA	KEOSSA	OTHER	TOTAL
A. ONGOING PROJECTS :					
1. Rationalisation of Road Maintenance Study	900,000	900,000			1,800,000
2. Upgrading of Gravel Roads	1,000,000	1,000,000			2,000,000
3. Small Bridges Phase II	250,000	250,000			500,000
4. Driehoek-Gelukspan Road	2,500,000				2,500,000
5. Mmabatho-KoiKoi Road	1,500,000	1,500,000			3,000,000
6. Jericho-Borakalalo Road	3,500,000				3,500,000
7. Bapong-Mabeskraal Road	3,000,000				3,000,000
8. Pella-Silverkrans Road	150,000	1,350,000			1,500,000
9. Kliprand-Mamethlake Road	50,000	450,000			500,000
10. Bethanie-Beestekraal Road	300,000				300,000
11. Mogwase-Saulspoort Road	300,000				300,000
12. Lesung-Wolhuterskop Road	3,050,000	27,450,000			30,500,000
13. Mmabatho-Masibi Road	2,500,000				2,500,000
14. Matrooster-Bapong Road	32,000				32,000
15. Makapanstad - Kgomo Road	100,000				100,000
16. 18 Small Bridges	100,000				100,000
17. Ramatlabama Road	50,000				50,000
18. Hebron-Jericho Road Phase II	40,000	360,000			400,000
19. Mafikeng Concrete Road	650,000	5,850,000			6,500,000
20. Mangope Highway	2,500,000	2,500,000			5,000,000
21. Ga-Rankuwa-Mothutlung Road	2,000,000	2,000,000			4,000,000
22. Maintenance Roads Depots	2,500,000	2,500,000			5,000,000
23. Taung - Pudimoe Main Road	1,500,000	1,500,000			3,000,000
24. Shelosha-Bultfontein Road	4,120,000				4,120,000
25. Pampierstad-Shaleng Road	500,000				500,000
26. Saulspoort - Bierkraal Road	375,000	375,000			750,000
27. Magosane - Dinokana Road	1,500,000	1,500,000			3,000,000
28. Moltedi Dam Access Road	250,000				250,000
29. Transportation Study	800,000				800,000
30. Ledig - Makubung Gate	50,000				50,000
Total 11J24	36,067,000	49,485,000	0	0	85,552,000

DEVELOPMENT PROJECTS
VOTE 11J26 : ADMINISTRATION

	BOP GOVT	DBSA	KEOSSA	OTHER	TOTAL
A. ONGOING PROJECTS :					
1. Molofo Offices	20,000				20,000
2. Taung Offices	79,000				79,000
3. Mmabatho Stadium Upgradings	885,000				885,000
4. Housing and Flats	381,000				381,000
5. New Parliament Buildings	22,000,000				22,000,000
6. Motswedi Sewer	41,000				41,000
7. Thaba 'Nchu Manpower and Office Site	50,000				50,000
8. Heroes Acre	750,000				750,000
9. Modesa Chapel	200,000				200,000
10. Governors Offices, etc.,	3,000,000				3,000,000
11. Mothibistad Workshop	550,000				550,000
12. Mmabatho Workshop Extensions	20,000				20,000
13. Heuningvlei Offices	500,000				500,000
Total 11J26	28,476,000	0	0	0	28,476,000

DEVELOPMENT PROJECTS

VOTE 11J27 : POPULATION DEVELOPMENT

	BOP GOVT	DBSA	KEOSSA	OTHER	TOTAL
A. ONGOING PROJECTS :					
1. Archives Building	210,000				210,000
Total 11J27	210,000	0	0	0	210,000

Relays Phase 2	2,000,000	2,000,000			4,000,000
Sub-total :	2,000,000	2,000,000			4,000,000
NEW PROJECTS :					
1. San City Network & Switching	4,500,000				4,500,000
2. Refurbish cable works	2,000,000				2,000,000
3. International Airport - Network and Switching	500,000				500,000
Sub-total :	7,000,000				7,000,000
Total Vote 121	14,000,000	2,000,000	0	0	16,000,000

DEVELOPMENT PROJECTS

VOTE 12J : POST AND TELECOMMUNICATION

	BOP GOVT	DBSA	KEOSSA	OTHER	TOTAL
A. ONGOING PROJECTS :					
1. Communication Phase IV		1,880,400			1,880,400
2. Telecommunication Services - Moretele II	4,900,000				4,900,000
3. Electronic Exchanges: Mankwe - Bafokeng Regions : Phase V	1,033,400	9,300,600			10,334,000
4. Electronic Exchanges : Moretele 1 & Molopo Phase V	292,400	2,631,600			2,924,000
Sub-total :	6,225,800	13,812,600	0	0	20,038,400
B. NEW PROJECTS :					
1. Sun City Network & Switching	4,500,000				4,500,000
2. Mafikeng Cable Works	3,000,000				3,000,000
3. International Airport - Network and Switching	950,000				950,000
Sub-total :	8,450,000	0	0	0	8,450,000
Total Vote 12J	14,675,800	13,812,600	0	0	28,488,400

DEVELOPMENT PROJECTS : PARASTATAL BODIES

VOTE 12 : POST AND TELECOMMUNICATION (K.2)

1. BOPHUTHATSWANA BROADCASTING CORPORATION :

	BOP GOVT	DBSA	KEOSSA	OTHER	TOTAL
1. Current TV Network Updating	3,000,000				3,000,000
2. Ga-Rankuwa Transmitter Site	5,000,000				5,000,000
3. Bapong & Supingstad Low Power Gap Filler	500,000				500,000
4. Satelite TV Reciever only Stations	1,500,000				1,500,000
Total 12J K2 :	10,000,000	0	0	0	10,000,000

1. Setup Network
 2. Setup Infrastructure
 3. Setup Infrastructure
 4. Regional Areas
 1. Coverage
 5. International Services
 1. Support Fee
 2. Licensing Fee
 3. Satellite Fee Development
 4. Long Term Site
 5. External Planning

DEVELOPMENT PROJECTS

VOTE 13 : AGRICULTURE AND NATIONAL RESOURCES

1. NATIONAL PARKS BOARD (k.2.3)

	BOP GOVT	DBSA	KEOSSA	OTHER	TOTAL
1. Pilanesberg National Park:					
1. Backup infrastructure	250,000				250,000
2. Main Roads	100,000				100,000
3. Observation points	40,000				40,000
4. Land rehabilitation	200,000				200,000
5. Game viewing enhancements	200,000				200,000
2. Maria Moroka National Park					
1. Backup infrastructure	50,000				50,000
3. Botsalano Game Reserve:					
1. Backup infrastructure	100,000				100,000
4. Regional Areas:					
1. Ganyesa	200,000				200,000
5. Recreational Parks:					
1. Bospoort Dam	100,000				100,000
2. Letlamoreng Dam	300,000				300,000
3. Bakgatla Gate (Development)	2,500,000				2,500,000
4. Taung Skull Site	500,000				500,000
5. External Planning	360,000				360,000
TOTAL :	4,900,000	0	0	0	4,900,000

DEVELOPMENT PROJECTS**VOTE 13 : AGRICULTURE AND NATIONAL RESOURCES (K.2.1)****2. AGRICULTURAL DEVELOPMENT CORPORATION**

	BOP GOVT	DBSA	KEOSSA	OTHER	TOTAL
A. DITSOBOTLA DISTRICT					
1. Livestock/pasture pilot scheme de.	10,000				10,000
2. Naaupoort satellite pigs development	55,000				55,000
3. Naaupoort/Makouspan milk schemes	100,000				100,000
4. Gannalaagte village ranch	100,000				100,000
5. Small stock improvement programme	50,000				50,000
6. Homelands Morafe ranch	100,000				100,000
7. Gannalaagte land survey	102,000				102,000
8. Eggs and spent hen market	95,000				95,000
9. Pasture establishment programme	30,000				30,000
10. Rural development programme	530,000				530,000
SUB-TOTAL : A	1,172,000	0	0	0	1,172,000
B. GANTESA					
1. Rural development programme	1,386,000				1,386,000
SUB-TOTAL : B	1,386,000	0	0	0	1,386,000
C. KUDUMANE DISTRICT					
1. Heuningvlei Morafe ranch - development	148,000				148,000
2. Deerward Morafe ranch	120,000				120,000
3. Ba-Ga-Phetlhu Morafe ranch - development	200,000				200,000
4. Manyeding Morafe ranch - development	105,000				105,000
5. Manyeding irrigation replanning	20,000				20,000
6. Pender livestock programme	100,000				100,000
7. Rural development programme	1,054,000				1,054,000
SUB-TOTAL : C	1,747,000	0	0	0	1,747,000
D. LENURUTSHE DISTRICT					
1. Supingstad Morafe ranch - development	309,000				309,000
2. Lekgophung Morafe Ranch	288,000				288,000
3. Motswedi beef (cattle) project - developme	256,000				256,000
4. Rural Development Programme	1,447,000				1,447,000
TOTAL : D	2,300,000	0	0	0	2,300,000
E. MADIKWE DISTRICT					
1. Miersrust cattle ranch - development	140,000				140,000
2. Mabaalstad Morafe ranch - development	575,000				575,000
3. Rural development programme	1,736,000				1,736,000
TOTAL : E	2,451,000	0	0	0	2,451,000
F. MANKWE/BAFOKENG					
1. Mabeskraal woodlots	8,000				8,000
2. Saulspoort woodlots	16,000				16,000
3. Saulspoort Morafe ranch - development	200,000				200,000
4. Ramokoka Morafe ranch - development	92,000				92,000
5. Rural Development Programme	1,836,000				1,836,000
TOTAL : F	2,152,000	0	0	0	2,152,000
G. MOLOPO DISTRICT					
1. Railway Block Livestock Development	500,000				500,000
2. Magobistad Morafe ranch- development	220,000				220,000
3. Sheep improvement programmes	50,000				50,000
4. Tshidilamolomo Morafe ranch - development	180,000				180,000
5. Mogosane Morafe ranch - development	150,000				150,000
6. Fixed property development	4,694,000				4,694,000
7. Rural Development Programme	1,200,000				1,200,000
TOTAL : G	6,994,000	0	0	0	6,994,000
H. ODI					
1. Tolwane irrigation scheme	150,000				150,000
2. Bethanie irrigation scheme	174,000				174,000
3. Oskraal irrigation	356,000				356,000
4. Jerico cattle project - planning	65,000				65,000
5. Skietfontein small stock project	60,000				60,000
6. Rural Development Programme	1,336,000				1,336,000
TOTAL : H	2,141,000	0	0	0	2,141,000

DEVELOPMENT PROJECTS

VOTE 13 : AGRICULTURE AND NATIONAL RESOURCES (K.2.1)

2. AGRICULTURAL DEVELOPMENT CORPORATION

2. AGRICULTURAL DEVELOPMENT CORPORATION (cont.)

	BOP GOVT	DIRSA	KEOSSA	OTHER	TOTAL
I. MORETELE DISTRICT					
1. Marapyane Morafe ranch	65,000				65,000
2. Wynandskraal irrigation scheme	200,000				200,000
3. Foodplot programme	100,000				100,000
4. Rural development programme	1,216,000				1,216,000
SUB-TOTAL : I	1,581,000	0	0	0	1,581,000
J. TAUNG DISTRICT					
1. Taung irrigation scheme	1,454,000				1,454,000
2. Taung informal irrigation development - plann	500,000				500,000
3. Vaalboschhoek Morafe ranch - development	420,000				420,000
4. Rural development programme	2,317,000				2,317,000
SUB-TOTAL : J	4,691,000	0	0	0	4,691,000
K. TRABA NCHU DISTRICT					
1. Irrigation development - Sediba	20,000				20,000
- Feloane	20,000				20,000
- Woodbridge	20,000				20,000
2. Small scale egg and pig production units	20,000				20,000
3. Pasture establishment	120,000				120,000
4. Rural development programme	618,000				618,000
SUB-TOTAL : K	818,000	0	0	0	818,000
L. POOLED PROJECTS (ALL DISTRICTS)					
1. Pilot pasture blocks (Moretele 1)	15,000				15,000
2. Kookfontein egg project (Bafokeng)	15,000				15,000
3. Wynandskraal stateland (Moretele 1)	20,000				20,000
4. Mogopela tribal ranch (Taung)	20,000				20,000
5. Morokweng tribal ranch development (Ganyesa)	20,000				20,000
6. Morokweng/Matsheng tribal ranch (Taung)	20,000				20,000
7. Disaneng dryland replanning (Molopo)	20,000				20,000
8. Village milking schemes (Molopo)	15,000				15,000
9. Basic egg laying units (Molopo)	15,000				15,000
10. Jericho dryland cropping (Odi 1)	40,000				40,000
11. Gopane Morafe ranch (Lehurutshe)	40,000				40,000
12. Kolontwane beef project (Madikwe)	720,000				720,000
TOTAL : L	960,000	0	0	0	960,000
M. SADT FARMS					
1. Ganyesa farms (phase 1 & 2)	1,440,000				1,440,000
2. Vryburg farms	220,000				220,000
3. Derdepoort farms	396,000				396,000
4. Leeuwfontein farms	60,000				60,000
5. Molatedi irrigation scheme	200,000				200,000
6. Boschpoort	100,000				100,000
TOTAL : M	2,416,000	0	0	0	2,416,000
N. AGRO INDUSTRIES					
1. Rural informal sector - technology demos.	100,000				100,000
- training programmes	50,000				50,000
- support programmes	50,000				50,000
2. Small business establishment	300,000				300,000
3. Agro-business : Mmabatho Food Upgrade	1,000,000				1,000,000
: Tlhabane abattoir	5,000,000				5,000,000
4. : Pool projects	1,500,000				1,500,000
TOTAL : N	8,000,000	0	0	0	8,000,000
O. EXPERIMENTAL FARMS/PROJECTS					
1. Molatedi farm	232,000				232,000
2. Taung farm	166,000				166,000
3. Experimental other	55,000				55,000
4. Forestry nursery	167,000				167,000
TOTAL : O	620,000	0	0	0	620,000
P. COMMERCIAL PROJECTS					
1. Genetic conservation breeding scheme	300,000				300,000
2. Bopcraft	271,000				271,000
TOTAL : P	571,000	0	0	0	571,000
TOTAL A TO P	40,000,000	0	0	0	40,000,000
TOTAL VOTE 13	44,900,000	0	0	0	44,900,000

DEVELOPMENT PROJECTS

VOTE 14J : LOCAL GOVERNMENT AND HOUSING

	BOP GOVT	BESA	KEOSSA	OTHER	TOTAL
A. ONGOING PROJECTS :					
1. Refuse Disposal Plant Molopo	500,000				500,000
2. Mmabatho Unit (10) Services	6,000,000				6,000,000
3. Mothibistad Services		800,000			800,000
4. Office Accommodation - Various Towns	800,000				800,000
5. Mabopane Access Road Phase II	500,000	500,000			1,000,000
6. Odi Hospital Road / Bus Terminal	80,000				80,000
7. Roads & Stormwater Kudube		5,030,000			5,030,000
8. Monnakato Road Construction	50,000				50,000
9. Mogwase unit (5) Services		249,000			249,000
10. Upgrading Seloshesha Road	300,000				300,000
11. Upgrading Lehurutshe Unit 1 & 2	800,000	200,000			1,000,000
12. Community Swimming Pools Mmabatho	1,000,000				1,000,000
13. Community Swimming Pools Mogwase	50,000				50,000
14. Ga-Rankuwa Unit (7) Roads & Stormwater	7,500,000				7,500,000
15. Ablution - Itsoeng	1,500,000				1,500,000
16. Ablution - Kudube	1,200,000				1,200,000
17. Lehurutshe Civic Centre Store	5,000				5,000
18. Madikwe Sewer Reticulation	2,000,000				2,000,000
19. Street Lighting - Various Towns	300,000				300,000
20. Stores in various Towns	800,000				800,000
21. Upgrading KWARE Road	50,000				50,000
22. Sewer Unit (2) Pampierstad	200,000				200,000
23. Taung Road Construction	50,000				50,000
24. Kudube D Bulk Services	300,000				300,000
25. Mabopane - Deviation Prison Site	50,000				50,000
26. Monnakato Bulk Services	300,000				300,000
27. Atamelang Sewer	1,800,000				1,800,000
28. Defence Housing - Thaba Mchu	7,000,000				7,000,000
29. Road to Taung Training School	50,000				50,000
30. Staff Housing	7,500,000				7,500,000
31. Upgrading Roads Seloshesha Phase II	200,000				200,000
Sub-Total	40,885,000	6,779,000	0	0	47,664,000

DEVELOPMENT PROJECTS

VOTE 14J : LOCAL GOVERNMENT AND HOUSING - CONTINUED

	BOP GOVT	DBSA	KEOSSA	OTHER	TOTAL
B. NEW PROJECTS :					
1. Services to Erf 2495 Montshiwa	1,000,000				1,000,000
2. Outfall Sewer North of Setlagole Road	500,000				500,000
3. Stormwater Drains North of Mmabatho Stadium	4,000,000				4,000,000
4. Roads Alternative Routes - Mmabatho	500,000				500,000
5. Servicing Ga-Rankuwa CBD	500,000				500,000
6. Monnakato Sewer Rectification	100,000				100,000
7. Outfall Sewer : Tlhabane Abbatoir	500,000				500,000
8. Upgrading Ga-Rankuwa Sewer Reticulation	1,500,000				1,500,000
9. Seloshesha Roads (Phase III)	50,000				50,000
10. Mogwase Unit 6 & 8 Bulk Services	300,000	30,000			330,000
Sub-Total	8,950,000	30,000	0	0	8,980,000
<u>NATIONAL FIRE SERVICES - LOCAL AUTHORITIES</u>					
1. Taung New Fire Station Accomodation	100,000				100,000
2. Accomodation for existing fire station : Personnel	50,000				50,000
3. Mmabatho Airport Extension	520,000				520,000
4. Medium Fire Pumpers, Taung, Mabopane, Lehurutshe & Itsoseng	500,000				500,000
5. Tanker Pumpers for Taung, Mabopane, Lehurutshe & Itsoseng	400,000				400,000
6. Purchasing of two major foam tankers	100,000				100,000
7. Foam Tanker for Runway cover	100,000				100,000
8. Rapid intervention vehicle for Mmabatho	100,000				100,000
9. Rapid intervention vehicle for Ga-Rankuwa	100,000				100,000
Sub-Total	1,970,000	0	0	0	1,970,000
Grand Total Vote 14J	51,805,000	6,809,000	0	0	58,614,000

DEVELOPMENT PROJECTS

VOTE 19J : HEALTH AND SOCIAL SERVICES

	BOP GOVT	DBSA	KEOSSA	OTHER	TOTAL
A. ONGOING PROJECTS :					
1. Assistance to Communities : Clinics	100,000				100,000
Total Vote 19J	100,000	0	0	0	100,000
2. Rural Water Supply (Agriculture)	1,200,000				1,200,000
3. Rural Water Supply (Health)	200,000				200,000
4. Rural Water Supply (Education)	100,000				100,000
5. Sewage Treatment	200,000				200,000
6. Rural Water Supply	100,000			400,000	600,000
7. Drinking Water Supply & Sanitation	100,000			2,000,000	2,100,000
8. Lake Water Supply	100,000			100,000	200,000
9. Wetlands Water Supply	100,000			200,000	300,000
10. Township Water Supply	100,000				100,000
11. Delta Water Supply	100,000				100,000
12. County Water Supply	100,000				100,000
13. Village Water Supply (Improving)	100,000				100,000
14. Village Dam	100,000				100,000
15. Rural Water Supply (Agriculture)	200,000				200,000
Sub-Total	2,400,000	0	0	2,700,000	5,100,000
16. RURAL DISTRICT 1					
1. Rural Water Supply (Education)	100,000				100,000
2. Rural Water Supply (Health)	100,000				100,000
3. Sewage Treatment	100,000				100,000
4. Drinking Water Supply	100,000				100,000
5. Township Water Supply (Improving)	100,000				100,000
6. Delta Water Supply	100,000			100,000	200,000
7. Village Water Supply (Improving)	100,000				100,000
8. Village Dam	100,000				100,000
9. Pastoralist Investigation	100,000				100,000
10. Rural Water Supply (Agriculture)	1,000,000				1,000,000
Sub-Total	1,800,000	0	0	100,000	1,900,000
17. RURAL DISTRICT 2					
1. Rural Water Supply (Education)	100,000				100,000
2. Rural Water Supply (Health)	100,000				100,000
3. Sewage Treatment	100,000				100,000
4. Sewage Treatment	100,000				100,000
5. Rural Water Supply	100,000				100,000
6. Township Water Supply	100,000			20,000	120,000
7. County Water Supply	100,000			50,000	150,000
8. Village Water Supply (Improving)	100,000				100,000
9. Wetlands Water Supply	1,000,000			500,000	1,500,000
10. Village Dam	100,000				100,000
11. Municipal Water Supply	1,000,000				1,000,000
12. Rural Water Supply (Agriculture)	100,000				100,000
Sub-Total	3,500,000	0	0	1,000,000	4,500,000
18. RURAL DISTRICT 3					
1. Pastoralist Water Supply	200,000		800,000		1,000,000
2. Rural Water Supply (Education)	100,000				100,000
3. Rural Water Supply (Health)	100,000				100,000
4. Municipal Water Supply	100,000				100,000
5. Wetlands Water Supply (Agriculture)	100,000				100,000
6. County Water Supply	100,000			100,000	200,000
7. Village Water Supply (Improving)	100,000			270,000	370,000
8. Drinking Water Supply	100,000				100,000
9. Sewage Treatment	100,000				100,000
10. Village Dam	100,000				100,000
11. Rural Water Supply (Agriculture)	100,000				100,000
Sub-Total	1,000,000	0	800,000	370,000	2,170,000

DEVELOPMENT PROJECTS**VOTE 25J : WATER AFFAIRS**

	BOP GOVT	BOSA	KEOSSA	OTHER	TOTAL
A. BAYOKENG DISTRICT :					
1. Bayokeng Military Base Water Supply	200,000				200,000
2. Rural Water Supply (Education)	225,000				225,000
3. Rural Water Supply (Health)	60,000				60,000
4. Monnakato Water Reticulation	500,000				500,000
5. Tlhabane Water Supply Augment	2,600,000				2,600,000
6. Tlhabane Sewage Treatment	100,000				100,000
7. Monnakato S.T.W.	50,000				50,000
8. Rooiwal Bulk Water Supply	1,500,000				1,500,000
9. Rooiwal Water Reticulation	500,000				500,000
10. Rooiwal Sewage Treatment	250,000				250,000
11. Kana Water Supply	320,000			480,000	800,000
12. Phokeng Bulk Water Supply & Reticulation	150,000			2,850,000	3,000,000
13. Luka Bulk Water Supply	100,000			150,000	250,000
14. Mfidikwe Water Supply	200,000			300,000	500,000
15. Tlaseng Water Supply	25,000				25,000
16. Maile Water Supply	25,000				25,000
17. Chaneng Water Supply	25,000				25,000
18. Village Water Supply Upgrading	520,000				520,000
19. Village Dams	50,000				50,000
20. Rural Water Supply (Agriculture)	230,000				230,000
Sub-Total	7,630,000	0	0	3,780,000	11,410,000
B. BITSOBOTLA DISTRICT :					
1. Rural Water Supply (Education)	720,000				720,000
2. Rural Water Supply (Health)	100,000				100,000
3. Atamelang Sewer Treatment	800,000				800,000
4. Atamelang Water Supply	50,000				50,000
5. Itsoseng Water Supply Extension	200,000				200,000
6. Bodibe Water Supply	350,000			150,000	500,000
7. Village Water Supply Upgrading	775,000				775,000
8. Village Dams	50,000				50,000
9. Polfontein Investigation	50,000				50,000
10. Rural Water Supply (Agriculture)	1,100,000				1,100,000
Sub-Total	4,195,000	0	0	150,000	4,345,000
C. GANYESA DISTRICT :					
1. Rural Water Supply (Education)	160,000				160,000
2. Rural Water Supply (Health)	45,000				45,000
7. Village Water Supply Upgrading	425,000				425,000
8. Village Dams	50,000				50,000
10. Rural Water Supply (Agriculture)	310,000				310,000
Sub-Total	990,000	0	0	0	990,000
D. KUDURAME DISTRICT :					
1. Rural Water Supply (Education)	590,000				590,000
2. Rural Water Supply (Health)	90,000				90,000
3. Mothibistad Water Reticulation	900,000				900,000
4. Mothibistad Sewage Treatment	1,500,000				1,500,000
5. Mothibistad Bulk Water Supply	200,000				200,000
6. Marupeng Water Supply	50,000			50,000	100,000
7. Camden Water Supply	50,000			50,000	100,000
8. Village Water Supply Upgrading	990,000				990,000
9. Batlharos Water Supply	2,100,000			900,000	3,000,000
10. Village Dams	50,000				50,000
11. Heuningvlei Water Supply	1,500,000				1,500,000
10. Rural Water Supply (Agriculture)	540,000				540,000
Sub-Total	8,560,000	0	0	1,000,000	9,560,000
E. LEMURITSHE DISTRICT :					
1. Kopfontein Bulk Water Supply	200,000		800,000		1,000,000
2. Rural Water Supply (Education)	90,000				90,000
3. Rural Water Supply (Health)	45,000				45,000
4. Pampierstad Water Supply	50,000				50,000
5. Dinokana Water Supply Ext.	100,000			100,000	200,000
6. Gopane Water Supply	30,000			270,000	300,000
7. Village Water Supply Upgrading	235,000				235,000
8. Braklaagte & Leeuwfontein Water Supply	30,000				30,000
9. Motswedi Sewage Treatment	20,000				20,000
10. Village Dams	50,000				50,000
11. Rural Water Supply (Agriculture)	90,000				90,000
Sub-Total	940,000	0	800,000	370,000	2,110,000

DEVELOPMENT PROJECTS

VOTE 23J : WATER AFFAIRS

	BOP GOVT	DBSA	KEOSSA	OTHER	TOTAL
F. MADIKWE DISTRICT :					
1. Rural Water Supply (Education)	270,000				270,000
2. Rural Water Supply (Health)	105,000				105,000
3. Madikwe Water Reticulation	300,000				300,000
4. Madikwe Sewage Treatment	500,000				500,000
5. Tswasa Water Scheme Phase 3	250,000				250,000
6. Molatedi Regional Water Supply	10,000				10,000
7. Derdepoort Bulk Water Supply	800,000				800,000
8. Pella Water Reticulation	100,000			100,000	200,000
9. Madikwe Bulk Water Supply	100,000				100,000
10. Village Water Supply Upgrading	660,000				660,000
11. Village Dams	50,000				50,000
12. Madikwe Sub-region Water Supply	2,975,000			525,000	3,500,000
13. Rural Water Supply (Agriculture)	810,000				810,000
Sub-Total	6,930,000	0	0	625,000	7,555,000
G. MANKWE DISTRICT :					
1. Rural Water Supply (Education)	180,000				180,000
2. Rural Water Supply (Health)	105,000				105,000
3. Mogwase Unit 8 Water Supply	30,000				30,000
4. Mogwase Unit 6 Water Supply	50,000				50,000
5. Mogwase Unit 5 Water Supply	75,000	75,000			150,000
6. Disake Mkgal. Mankwe North	10,000				10,000
7. Ramokokastad Water Supply	10,000				10,000
8. Kraalhoek Water Supply	10,000				10,000
9. Ledig Water Supply & Southern Villages	100,000				100,000
10. Vogelstruisnek Water Supply	10,000				10,000
11. Saulspoort Water Supply		7,200,000		800,000	8,000,000
12. Mogwase Bulk Water Supply Augmentation	8,500,000			8,500,000	17,000,000
13. Village Water Supply Upgrading	565,000				565,000
14. Village Dams	50,000				50,000
15. Rural Water Supply (Agriculture)	675,000				675,000
Sub-Total	10,370,000	7,275,000	0	9,300,000	26,945,000

DEVELOPMENT PROJECTS**VOTE 23J: WATER AFFAIRS - CONTINUE**

	BOP GOVT	BSA	KEOSSA	OTHER	TOTAL
H. MOLOPO DISTRICT :					
1. Defence Water Supply	200,000				200,000
2. Molopo Base Sewage Works	50,000				50,000
3. Rural Water Supply (Education)	725,000				725,000
4. Rural Water Supply (Health)	90,000				90,000
5. Mmabatho Bulk Water Supply	100,000				100,000
6. Montshisa Water Reticulation	675,000			75,000	750,000
7. Mabule Water Supply	50,000				50,000
8. Medibogo Water Supply	250,000				250,000
9. Disaneng West Water Supply	100,000				100,000
10. Setlagole Water Supply	10,000				10,000
11. Kraaipan Water Supply	10,000				10,000
12. Modimola Dam	50,000				50,000
13. Village Water Supply Upgrading	805,000				805,000
14. Village Dams	50,000				50,000
15. Rural Water Supply (Agriculture)	1,080,000				1,080,000
Sub-Total	4,245,000	0	0	75,000	4,320,000
I. MORETELE 1 DISTRICT :					
1. Moretele TTC Water Tr. Ext.	680,000				680,000
2. Moretele TTC Sewer Tr. Ext.	100,000				100,000
3. Rural Water Supply (Education)	455,000				455,000
4. Rural Water Supply (Health)	90,000				90,000
5. Kudube Sewage Plant Ext.	50,000				50,000
6. Kudube Water Reticulation Extension	500,000			500,000	1,000,000
7. Kudube Water Supply Reservoir	10,000	90,000			100,000
8. Kudube Water Tr. Upgrading	250,000				250,000
9. Moretele 1 Reg. Water Supply (Bulk) Phase 2	2,500,000				2,500,000
10. Stinkwater Water Supply	80,000			20,000	100,000
11. Moretele 1 Reg. W/S (Right) Phase 1	1,200,000	1,200,000		600,000	3,000,000
12. Village Water Supply Upgrading	565,000				565,000
13. Village Dams	50,000				50,000
14. Rural Water Supply (Agriculture)	585,000				585,000
Sub-Total	7,115,000	1,290,000	0	1,120,000	9,525,000
J. MORETELE 2 DISTRICT :					
1. Rural Water Supply (Education)	180,000				180,000
2. Rural Water Supply (Health)	45,000				45,000
3. Pankop Water Supply	500,000				500,000
4. Village Water Supply Upgrading	235,000				235,000
5. Village Dams	50,000				50,000
6. Rural Water Supply (Agriculture)	270,000				270,000
Sub-Total	1,280,000	0	0	0	1,280,000
K. ODI 1 DISTRICT :					
1. Rural Water Supply (Education)	180,000				180,000
2. Rural Water Supply (Health)	45,000				45,000
3. Ga-Rankuwa Bulk Water Supply Upgrading	50,000			450,000	500,000
4. Winterveld Water Supply Augmentation			100,000		100,000
5. Ga-Rankuwa Unit 8&9 Bulk Water Supply	50,000				50,000
6. Mabopane Water Supply Extension	700,000			300,000	1,000,000
7. Mabopane Unit 5 Bulk Water Supply	300,000			300,000	600,000
8. Mothutlung Reticulation Upgrading	50,000				50,000
9. Klipgat Sewage Works Phase I	400,000	3,600,000			4,000,000
10. Mothutlung Sewage Treatment	100,000				100,000
11. Maboloka Water Supply	250,000				250,000
12. Kgabalatsane Water Supply	50,000				50,000
13. Hoekfontein Water Supply	800,000			200,000	1,000,000
14. Jericho Dam & Water Distribution	10,000				10,000
15. Hebron Water Supply	1,000,000			1,000,000	2,000,000
16. Vanadium Mine Water Supply	200,000			800,000	1,000,000
17. Klipgat Bulk Water Supply	500,000				500,000
18. Ga-Rankuwa Industrial Water Supply	100,000				100,000
19. Village Water Supply Upgrading	565,000				565,000
20. Village Dams	50,000				50,000
21. Rural Water Supply (Agriculture)	270,000				270,000
Sub-Total	5,670,000	3,600,000	100,000	3,050,000	12,420,000

DEVELOPMENT PROJECTS**VOTE Z3J: WATER AFFAIRS - CONTINUE**

	BOP GOVT	DBSA	KEOSSA	OTHER	TOTAL
L: ODI 2 DISTRICT					
1. Rural Water Supply (Education)	90,000				90,000
2. Rural Water Supply (Health)	45,000				45,000
3. Bethanie Water Supply	50,000				50,000
4. Bapong & Neighbouring Villages W/S	1,050,000			450,000	1,500,000
5. Village Water Supply Upgrading	185,000				185,000
6. Village Dmas	50,000				50,000
7. Rural Water Supply (Agriculture)	90,000				90,000
Sub-Total	1,560,000	0	0	450,000	2,010,000
M: TAUNG DISTRICT					
1. Rural Water Supply (Education)	270,000				270,000
2. Rural Water Supply (Health)	90,000				90,000
3. Pudimoe Water Supply	10,000				10,000
4. Pampierstad Bulk Water Supply	150,000				150,000
5. Pampierstad Water Reticulation	80,000				80,000
6. Taung Sewage Treatment Works	25,000				25,000
7. Taung Peri Urban Water Supply	400,000			100,000	500,000
8. Taung Irrigation Canal	10,000				10,000
9. Buxton Water Supply	10,000				10,000
10. Manthe Water Supply	10,000				10,000
11. Magogong Water Supply Phase 2	900,000			90,000	990,000
12. Sekhing Water Supply Phase 2	10,000				10,000
13. Taung Dam	19,000,000				19,000,000
14. Sekhing Water Supply Phase 1	30,000			70,000	100,000
15. Magogong Water Supply & Taung Pipeline	80,000			20,000	100,000
16. Village Water Supply Upgrading	660,000				660,000
17. Village Dams	50,000				50,000
18. Rural Water Supply (Agriculture)	540,000				540,000
Sub-Total	22,325,000	0	0	280,000	22,605,000
N: THABA NCHU DISTRICT					
1. Rural Water Supply (Education)	225,000				225,000
2. Rural Water Supply (Health)	45,000				45,000
3. Selossha Sewer Extension	500,000				500,000
4. Thaba Nchu Water Supply Phase 2	100,000				100,000
5. Thaba Nchu Water Supply Phase 1	1,200,000	1,200,000		600,000	3,000,000
6. Village Water Supply Upgrading	185,000				185,000
7. Village Dams	50,000				50,000
8. Rural Water Supply (Agriculture)	630,000				630,000
Sub-Total	2,935,000	1,200,000	0	600,000	4,735,000
Grand Total Vote Z3J	84,745,000	13,365,000	900,000	20,800,000	119,810,000

DEVELOPMENT PROJECTS : PARASTATAL BODIES**VOTE 23 : WATER AFFAIRS (K-2)****1. WATER AUTHORITY :**

	BOP GOVT	DBSA	KEOSSA	OTHER	TOTALS
PROJECTS:					
1. B.W.S.A. District Offices	975,000				975,000
2. Housing for staff	1,595,000				1,595,000
3. Regional Office Store and Workshop	1,200,000				1,200,000
4. Change over to pre-payment system	250,000				250,000
Totals :	4,020,000	0	0	0	4,020,000

Y.S.R.D.A

ABSTRACT OF THE ESTIMATES OF EXPENDITURE



REPUBLIC OF VENDA

ESTIMATES OF EXPENDITURE

TO BE PAID FROM THE

REVENUE FUND OF THE

REPUBLIC OF VENDA

V E N D A

FOR THE

FINANCIAL YEAR ENDING MARCH 31, 1982

PRINTED TO THE ORDER OF THE GOVERNMENT OF VENDA

PRINTED BY

PRINTED BY

ABSTRACT OF THE ESTIMATES OF EXPENDITURE



REPUBLIKI YA VENDA

MUGAFAHO WA ZWIBVISWA

ZWINE ZWA IYO PADELWA NGA

TSHIKWAMA TSHA MBUELLO TSHA

MUVHUSO WA VENDA

KGA NDIHHA WA MUVHALELANDO U FHELANDO NGA

31 IHAFAMUHWE 1982

YO SIBELWA KHOSOMUSHI YA LINDIHLA

ERANDISO YA U THOMA

MITHOHO: 1982 WA N.T.



RIPHABULIKI YA VENDA

**MUGAGANYO WA ZWIBVISWA
ZWINE ZWA DO BADELWA NGA
TSHIKWAMA TSHA MBUELO TSHA
MUVHUSO WA VENDA**

**KHA NWAHA WA MUVHALELANO U FHELAHO NGA
31 THAFAMUHWE 1992**

YO SUMELWA KHOROMBUSI YA LUSHAKA

KHANDISO YA U THOMA

MUTENGO: R8,00 NA M.T.



REPUBLIC OF VENDA

**ESTIMATES OF EXPENDITURE
TO BE DEFRAID FROM THE
REVENUE FUND OF THE
VENDA GOVERNMENT**

**DURING THE
FINANCIAL YEAR ENDING MARCH 31, 1992**

PRESENTED TO THE COUNCIL FOR NATIONAL UNITY

FIRST PRINT

PRICE: R8,00 PLUS G.S.T.

MUGAGANYO WA ZWIBVISWA ZWINE ZWA DO BVISWA KHA MBA-
LELANO YA MBUELO YA MUVHUSO WA VENDA KHA NWAHA WA
MUVHALELANO UNE WA DO FHELA NGA 31 THAFAMUHWE 1992

ESTIMATES OF EXPENDITURE TO BE DEFRAID FROM THE
REVENUE FUND OF THE VENDA GOVERNMENT DURING THE
FINANCIAL YEAR ENDING MARCH 31, 1992

Thendelo ya gwama ya No.	THOHO	I shumaho Current		Ptuma Capital		Tszdzuluso Transfers		Thanganyelo Total		Vote No.	TITLE
		1991/92	1990/91	1991/92	1990/91	1991/92	1990/91	1991/92	1990/91		
1	Ofisi ya Mudzulaphanda: Khorombusi ya Lushaka	R 9 757 400	R 1 631 706	R 300 000	R 177 000	R 600	R	R 10 058 000	R 1 631 706	1	Office of the Chairman for National Unity
2	Vhuhosi na Sitatisitika/Khwi- niso ya Thendelano dza Muvhuso	1 000	5 672 096					1 000	5 672 096	2	Vhuhosi and Statistics/ Improvements of Service Conditions
3	Mishumo	111 828 229	58 613 254	81 534 702	65 793 958	9 540 000	7 060 000	202 902 931	131 467 212	3	Works
4	Pfunzo na Mvelele	276 639 823	234 410 081	65 000		23 441 700	21 936 100	300 146 523	256 346 181	4	Education and Culture
5	Vhulimi na Vhusimamiri	35 523 313	30 109 693	3 225 310	2 064 505	25 431 100	21 074 740	64 179 723	53 248 938	5	Agriculture and Forestry
6	Vhulamukanyi	6 831 000	5 408 672					6 831 000	5 408 672	6	Justice
7	Mutakalo na Vhulonda Vhathu	77 384 678	64 645 533		262 835	124 120 652	16 800	201 505 331	64 925 168	7	Health and Welfare
8	Gwama	183 368 574	95 442 563	512 000		20 819 426	1 978 000	204 700 000	97 420 563	8	Finance and Economic Affairs
9	Zwa Nnda na Nyandadza	4 316 523	3 277 193			68 000	56 100	4 384 523	3 333 293	9	Foreign Affairs & Information
10	Vhupe ha Mavu na Mivhuso Yapo	15 425 523	15 077 850	145 000	837 000	100 000	100 000	15 670 523	16 014 850	10	Land Tenure and Local Governments
11	Mulayo na Vhudziki	57 180 925	51 949 197					57 180 925	51 949 197	11	Law and Order
12	Khomishini na Ndaulo	5 455 000	4 407 425					5 455 000	4 407 425	12	Commission for Adminis- tration
13	Nyandadza-Mafhungo na Khasho		5 399 900		100 000			*	5 517 200	13	Information and Broadcasting
14	Odithadzhenerala	2 564 000	2 024 449					2 564 000	2 024 449	14	Auditor General
15	Vhusevhi ha Lushaka									15	National Intelligence
16	Poswo na Vhudavhi	18 585 223	13 229 828	5 651 000	6 897 000	21 300	4 000	24 257 523	20 130 828	16	Posts and Communications
17	Zwa Muno na Vhashumi	6 291 440	5 970 532		242 000			6 291 440	6 212 532	17	Internal Affairs & Manpower
18	Mmbi ya Vhupileli	40 210 126	43 632 401	2 751 000				42 961 126	43 632 401	18	Defence Force
19	Dzidzhele	8 543 000	7 548 518	33 000	8 502		1 100	8 576 000	7 558 120	19	Prisons
20	Vhupo na Zwa Madi		26 433 896		25 447 249			*	51 881 145	20	Environment & Water Affairs
21	Vhulondotavhathu na Phe- sheni		60 658 002				80 786 399	*	141 444 401	21	Social Welfare & Pensions
22	Vhuendi		22 536 699		23 200		1 438 201	*	23 998 100	22	Transport
23	Khwiniso ya Thendelano dza Mushumo		23 148 500					*	23 148 500	23	Improvement of Conditions of Service
24	Ekonomi na Vhuendela- mashango		2 219 540		375 000		21 969 200	*	24 563 740	24	Economic Affairs & Tourism
Tshelede i tendelwaho		859 905 778	783 447 528	94 217 012	102 051 249	203 542 778	156 437 940	1 157 665 568	1 041 936 717	Amount to be voted	
Tshelede ya Mulayo:										Statutory amounts:	
Phuresidennde wa Shango		40 374	168 100					40 374	168 100	State President/Chairman	
Dziminista/Dzikhantselara		797 358	1 170 326					797 358	1 170 326	Ministers/Councillors	
Miraḁo ya Buthano la Lushaka			28 992						28 992	Members of National Assembly	
Thanganyelwaho ya zwibviswa zwo gaganyelwaho		860 743 510	784 814 946	94 217 012	102 051 249	203 542 778	156 437 940	158 503 300	1 043 304 135	Total estimated expenditure	

* A huna figura nga mulandu wa ufhungudzwa ha mihasho.

* Figures not available because of rationalisation.

CAPITAL PROJECTS 91/92

SUMMARY OF CAPITAL EXPENDITURE AND SUPPORTING DOCUMENTATION

1	42,767,000	31,772,000	5,360,000	51,679,000
2	23,000	42,000		57,000
3	1,632,000	1,371,000		1,729,000
4	7,000	505,000		512,000
10	125,000	70,000		195,000
15	1,841,000	1,350,000		3,291,000
18		2,091,000		2,091,000
19	33,000			33,000
TOT:	46,545,000	41,403,000	5,360,000	51,311,000

DATA: REVISED BUDGET

CAPITAL PROJECTS 91/92

VOTE	VENDA	DBSA	KEOSSA	TOTAL
3	42,767,000	33,772,500	5,360,000	81,899,500
4	23,000	42,000		65,000
5	1,652,500	1,572,800		3,225,300
8	7,000	505,000		512,000
10	125,000	70,000		195,000
16	1,941,000	3,350,000		5,291,000
18		2,091,000		2,091,000
19	33,000			33,000
TOT:	46,548,500	41,403,300	5,360,000	93,311,800

DATA: REVISED BUDGET.

v

SAMARI YA MUGAGANYO WA ZWIBVISWA HU TSHI TEVHELWA NDIVHO DZA LUSHAKA NGA KHETHEKANYO YA MISHUMO NA NGA KHETHEKANYO YA EKONOMI
SUMMARY OF ESTIMATES OF EXPENDITURE ACCORDING TO NATIONAL OBJECTIVES PER FUNCTIONAL CLASSIFICATION AND BY ECONOMIC CLASSIFICATION

KHETHEKANYO YA EKONOMI — ECONOMIC CLASSIFICATION

Khethekanyo ya Mishumo	I shumaho Current		Pfuma Capital		Tsudzuluso Transfers		Thanganyelo Total		Functional Classification
	1991/92	1990/91	1991/92	1990/91	1991/92	1990/91	1991/92	1990/91	
	R	R	R	R	R	R	R	R	
Tshumelo ya Muvhuso nga u angaredza									General Government Services
Tshumelo dza Vhathu nga u angaredza	58 689 119	55 995 767	1 691 000	1 166 601	82 000	71 306	60 462 119	57 233 674	General Public Services
Zwa Vhupileli	38 240 500	42 806 383	6 447 000	10 260 400	57 000	150 000	45 744 500	53 216 783	Defence Affairs
Vhudziki ha Vhathu na Zwa Tsireledzo	69 212 843	64 685 025	5 130 001	9 869 550	2 482 426	1 829 103	76 825 270	76 383 678	Public Order & Safety
	167 142 462	163 487 175	13 268 001	21 296 551	2 621 426	2 050 409	183 031 889	186 834 135	
Tshumelo dza Vhapo na Ndongolo									Community and Social Services
Zwa Pfunzo	277 669 879	235 001 269	15 069 500	11 585 312	23 401 700	21 921 101	316 171 079	268 507 682	Education Affairs
Zwa Mutakalo	74 297 594	64 454 097	1 568 000	1 866 361	12 001	9 001	75 877 595	66 329 459	Health Affairs
Tsireledzo ya Vhapo na zwa Ndongolo	64 105 170	61 625 309	130 000	25 000	124 108 652	80 786 400	188 343 822	142 436 709	Social Security and Welfare Affairs
Dzinnḑu na zwa Zwishumiswa zwa Vhapo	75 034 543	75 637 124	29 218 000	26 801 234	7 210 000	7 167 802	111 462 542	109 606 160	Housing & Community Amenity Affairs
Vhuḑimvumvusi, Mvelele na zwa Vhurereli	5 608 976	6 325 398	1 438 000	105 400	43 300	17 300	7 090 276	6 448 098	Recreation, Culture & Religious Affairs
	496 746 162	443 043 197	47 423 500	40 383 307	154 775 653	109 901 604	698 945 315	593 328 108	
Tshumelo ya Ekonomi									Economic Services
Mupo, Zwa Shango na Zwiko zwa Maḑi	37 390 302	31 949 324	2 122 510	2 107 555	25 431 700	21 074 741	64 944 512	55 131 620	Nature, Land & Water Resources Affairs
Zwa Migodi, u bvedza na u Fhaḑa	585 590	1 151 875	512 000	375 000	18 280 000	11 350 301	19 377 590	12 877 176	Mining, Manufacturing and Construction
Zwa Vhuendi na Vhuda-vhi dzani	43 106 127	31 877 944	28 660 001	37 646 836	2 434 000	1 442 001	74 200 128	70 966 781	Transport & Communication Affairs
Zwiḑwe zwa Ekonomi na Tshumelo	1 842 266	2 364 924	2 231 000	242 000		10 618 900	4 073 266	13 225 824	Other Economic Affairs and Services
	82 924 285	67 344 067	33 525 511	40 371 391	46 145 700	44 485 943	162 595 496	152 201 401	
Miḑwe Mishumo ya Muvhuso									Other Government Functions
A yo ngo khethekanyo nga zwigwada	113 930 600	110 940 491					113 930 600	110 940 491	Unallocated by group
	113 930 600	110 940 491					113 930 600	110 940 491	
Thanganyelo ya Mugaganyo wa Zwibviswa	860 743 509	784 814 930	94 217 012	102 051 249	203 542 779	156 437 956	1 158 503 300	1 043 304 135	Total Estimated Expenditure



C I S K E I

REPUBLIC OF CISKEI

ABSTRACT OF THE ESTIMATES OF EXPENDITURE

ESTIMATES OF EXPENDITURE

TO BE DEPOSITED IN THE

CISKEI REVENUE FUND

1992

YEAR ENDING 31 MARCH, 1992

PRESENTED TO THE COUNCIL OF STATE



REPUBLIC OF CISKEI

ESTIMATES OF EXPENDITURE

TO BE DEFRAID FROM THE

CISKEI REVENUE FUND

DURING THE

YEAR ENDING 31 MARCH, 1992

PRESENTED TO THE COUNCIL OF STATE

**ABSTRACT
of the
ESTIMATES OF EXPENDITURE
to be defrayed from the
CISKEI REVENUE FUND
during the year ending 31 March 1992
VOTE APPROPRIATIONS**

VOTE	TITLE	1991/92	1990/91	Increase	Decrease
CURRENT ACCOUNT		R	R	R	R
1.	Council of State.....	11 047 000	16 416 000		5 369 000
2.	Defence Force.....	75 163 000	52 312 000	22 851 000	
3.	Auditor-General.....	3 238 000	2 128 000	1 110 000	
4.	Education and Culture.....	378 480 000	246 913 000	131 567 000	
5.	Agriculture, Forestry and Rural Development.....	60 108 000	52 744 000	7 364 000	
6.	Justice and Constitutional Development.....	15 733 000	84 194 000		68 461 000
7.	Health, Welfare and Population Development.....	402 127 000	158 863 000	243 264 000	
8.	Finance and Economic Development.....	194 995 000	148 725 000	46 270 000	
9.	Internal Affairs and Land Tenure.....	17 972 000	16 979 000	993 000	
10.	Manpower Utilization.....	8 055 000	7 190 000	865 000	
11.	Transport and Aviation.....	33 490 000	32 055 000	1 435 000	
12.	Public Works.....	125 604 000	105 000 000	20 604 000	
13.	Foreign Affairs.....	12 007 000	10 968 000	1 039 000	
14.	Posts and Telecommunications.....	30 331 000	23 669 000	6 662 000	
15.	Police.....	85 950 000		85 950 000	
16.	Prisons.....	23 377 000		23 377 000	
17.	Traffic.....	3 286 000		3 286 000	
18.	Commission for Administration.....	7 037 000		7 037 000	
	Votes not repeated.....(a)		118 798 000		118 798 000
		1 488 000 000	1 076 954 000	603 674 000	192 628 000
DEVELOPMENT ACCOUNT					
19.	Council of State.....	3 407 000	6 124 000		2 717 000
20.	Education and Culture.....	300 000	2 200 000		1 900 000
21.	Agriculture, Forestry and Rural Development.....	7 390 000	23 180 000		15 790 000
22.	Finance and Economic Development.....	92 881 000	13 970 000	78 911 000	
23.	Public Works.....	68 213 000	139 362 000		71 149 000
24.	Posts and Telecommunications.....	3 600 000	28 780 000		25 180 000
		175 791 000	213 616 000	78 911 000	116 736 000
	TOTAL AMOUNT TO BE VOTED.....(b)	1 663 791 000	1 290 570 000	682 585 000	309 364 000

STATUTORY APPROPRIATIONS

No.	APPROPRIATION	1991/92	1990/91	Increase	Decrease
		R	R	R	R
1.	Salaries and allowances:				
	Chiefs.....	2 000 000	2 046 000		46 000
2.	Public Debt :				
	(i) Service of debt (Act 28 of 1985).....	40 000 000	37 505 000	2 495 000	
	(ii) Expenses of raising loans (Act 28 of 1985).....	209 000	200 000	9 000	
	(iii) Capital redemption.....	20 000 000	20 000 000		
	(iv) Interest.....	253 000 000	193 295 000	59 705 000	
	TOTAL AMOUNT TO BE APPROPRIATED.....	315 209 000	253 046 000	62 209 000	46 000
	Total amount to be voted.....	1 663 791 000			
	Total amount to be appropriated.....	315 209 000			
	Fort Hare University.....	37 000 000			
	Estimates of expenditure 1991/92.....	R 2 016 000 000			

NOTES

(a) Votes not repeated: Social Welfare and Pensions.....	103 010 000
Youth Affairs, Sports and Recreation.....	4 296 000
Tourism and Aviation.....	11 492 000
	R 118 798 000

(b) The provision detailed in this abstract does not include sums proposed for 1990/91 Additional Estimates of Expenditure totalling R 192 401 000.

DEVELOPMENT
ACCOUNT

SUMMARY OF CAPITAL EXPENDITURE AND SUPPORTING
DOCUMENTATION

12. Control of Size		
13. Planning and Control		2,400,000
14. Agriculture, Horticulture and Forestry Development		7,400,000
15. Housing and Settlement Development		20,000,000
16. Public Works		22,710,000
A. Education and Culture	\$ 710,000	
B. Agriculture, Forestry and Rural Development	750,000	
C. Health, Welfare and Recreation Development	18,500,000	
D. Internal Affairs and Land Control	10,000	
E. Transport and Access	300,000	
F. Public Works	24,470,000	
G. Parks and Recreation	7,000,000	
H. Other	22,000,000	
17. Public and Telecommunications		3,000,000
		<u>125,780,000</u>

DEVELOPMENT ACCOUNT

SUMMARY OF DEVELOPMENT VOTES 1991/92

TABLE

	R	R
19. Council of State.....		3 407 000
20. Education and Culture.....		300 000
21. Agriculture, Forestry and Rural Development.....		7 390 000
22. Finance and Economic Development.....		92 881 000
23. Public Works.....		68 213 000
A. Education and Culture.....	5 715 000	
B. Agriculture, Forestry and Rural Development.....	757 000	
C. Health, Welfare and Population Development.....	10 982 000	
D. Internal Affairs and Land Tenure.....	50 000	
E. Transport and Aviation.....	895 000	
F. Public Works.....	24 475 000	
G. Posts and Telecommunications.....	3 300 000	
H. Police.....	22 039 000	
24. Posts and Telecommunications.....		3 600 000
		175 791 000

Item	1991/92	1990/91
	R	R
1. Population census	597 000	400 000
2. National development planning	400 000	
3. Income and expenditure survey	360 000	
4. Balfour development programme	100 000	100 000
5. ACAT — Technical assistance	250 000	60 000
6. Development planning studies	400 000	150 000
7. Zwelitsha low cost housing	200 000	500 000
8. Mdantsane development planning and management	300 000	400 000
9. Economic planning	800 000	
Main divisions not repeated.....(a)		4 514 000
TOTAL	3 407 000	6 124 000

NOTE

(a) Main divisions not repeated:	Planning surveys.....	400 000
	Development planning.....	1 454 000
	Local authority structures.....	50 000
	Urban development.....	2 610 000
		R 4 514 000

Item	1991/92	1990/91
	R	R
1. Education masterplan.....	300 000	100 000
Items not repeated.....(a)		2 100 000
TOTAL	300 000	2 200 000

NOTE

(a) Items not repeated:	School furniture.....	2 000 000
	Erection of classrooms.....	100 000
		R 2 100 000

NOTE

(a) Items not repeated:	Teachers support and services.....	50 000
	Construction of school halls.....	100 000
	Fuel grant.....	100 000
	Security equipment.....	100 000
	Construction of irrigation dams.....	10 000
	Rural development projects.....	100 000
	Technical irrigation.....	20 000
	Shipping grant.....	200 000
	Lower grade basic development projects.....	100 000
	Purchase of new vehicles.....	100 000
	Self training centres.....	100 000
	Subsidising schools.....	100 000
	Travel grants.....	100 000
		R 1 400 000

Item	1991/92	1990/91
	R	R
A. Project development		
1. Small farms.....	120 000	120 000
2. Veld condition.....	140 000	100 000
3. Livestock farmers support programme.....	750 000	100 000
4. Lower Fish River development programme.....	550 000	50 000
5. Keiskammahoek farmers support programme.....	530 000	600 000
6. Ntabethemba development.....	500 000	50 000
Items not repeated.....(a)		2 960 000
Sub-total	2 590 000	3 980 000
B. Agricultural parastatals share capitals		
1. Ciskei Agricultural Bank	4 800 000	2 700 000
Item not repeated: Ulimocor.....		16 500 000
Sub-total	4 800 000	19 200 000
GRAND TOTAL	7 390 000	23 180 000

NOTE

(a) Items not repeated :	Farmers support infrastructure.....	50 000
	Installations of stock water.....	275 000
	Fuel project.....	100 000
	Forestry equipment.....	800 000
	Development of irrigation dams.....	50 000
	Rural development projects.....	200 000
	Oxkraal irrigation.....	33 000
	Dipping tanks.....	300 000
	Lower Fish River development programme.....	550 000
	Purchase of solar system.....	392 000
	Bull breeding scheme.....	100 000
	Braunschweig phase II.....	10 000
	Hiking trails.....	100 000
		R 2 960 000

Item	1991/92	1990/91
	R	R
A. Share capitals		
1. Ciskei Peoples Development Bank	500 000	6 500 000
2. Ciskei Small Business Development Corporation.....	2 100 000	3 800 000
3. Radio Ciskei	1 200 000	1 200 000
4. Mayibuye Bus Corporation.....	5 600 000	
Item not repeated: Development Bank of Southern Africa.....		1 300 000
Sub-total	9 400 000	12 800 000
B. Development projects		
1. Tyutyu, Balasi and Skofeni resettlement	1 170 000	1 170 000
2. Negotiable expenditure:		
(a) Local Authority structure	50 000	
(b) Erection of classrooms	1 050 000	
(c) School furniture	2 000 000	
(d) Share capital:		
(1) Ulimocor	14 500 000	
(2) Ciskei Agricultural Bank	1 700 000	
(3) Ciskei Peoples Development Bank.....	12 100 000	
(4) Mayibuye Bus Corporation	37 556 000	
(e) Cecilia Makiwane Hospital	3 000 000	
(f) Wesley regional water supply	8 950 000	
(g) Privatisation of sewage	400 000	
(h) Tamara sewage ponds	105 000	
(j) Bisho Hospital sewage	900 000	
Sub-total	83 481 000	1 170 000
GRAND TOTAL	92 881 000	13 970 000

Item	1991/92	1990/91
	R	R
A. Education and Culture	5 715 000	23 250 000
B. Agriculture, Forestry and Rural Development.....	757 000	1 650 000
C. Health, Welfare and Population Development.....	10 982 000	20 450 000
D. Internal Affairs and Land Tenure.....	50 000	1 640 000
E. Transport and Aviation	895 000	870 000
F. Public Works	24 475 000	78 477 000
G. Posts and Telecommunications.....	3 300 000	1 000 000
H. Police.....	22 039 000	8 150 000
Main divisions not repeated		3 875 000
TOTAL	68 213 000	139 362 000
A. Education and Culture		
1. Classrooms — Phase 2.....	1 237 000	
2. Classrooms — Phase 3.....	1 551 000	3 400 000
3. Classrooms — Phase 4.....	2 000 000	
4. Lovedale College.....	17 000	50 000
5. John Knox Bokwe College.....	120 000	600 000
6. Toilets.....	600 000	
7. Dr Rubusana College.....	190 000	
Sub-total	5 715 000	4 050 000
B. Agriculture, Forestry and Rural Development		
1. Fort Cox Agricultural College.....	200 000	1 000 000
2. Staff accommodation.....	240 000	150 000
3. Small stock centres.....	317 000	400 000
Sub-total	757 000	1 550 000

Item	1991/92	1990/91
C. Health, Welfare and Population Development	R	R
1. Bisho Hospital	4 125 000	16 000 000
2. Health development programme	4 750 000	750 000
Cecilia Makiwane Hospital		3 000 000
3. Hewu Hospital	2 107 000	
Sub-total	10 982 000	19 750 000
D. Internal Affairs and Land Tenure		
1. Dimbaza cemetery	50 000	
Sub-total	50 000	
E. Transport and Aviation		
1. Zwelitsha workshop	600 000	
2. Bowzer canopies	295 000	220 000
Sub-total	895 000	220 000
F. Public Works		
1. Water development:		
(a) Debe Nek	250 000	925 000
(b) Water development planning	344 000	
(c) Zwelitsha regional	110 000	
(d) Feasibility studies	100 000	
(e) Privatisation of sewage	100 000	
(f) Frankfort water supply	603 000	
(g) Rural domestic	70 000	
(h) Lower Fish River	100 000	200 000
(j) SS Gida sewage	26 000	
(k) Hogsback hydro-electric	313 000	80 000
(l) SS Gida water supply	16 000	
(m) Ngwekazi water works	35 000	100 000
(n) Telemetry	195 000	210 000
(o) Dam safety	300 000	200 000
(p) Sandile water supply	464 000	2 040 000
(q) Masincedane water works	6 000	120 000
(r) Dimbaza sewage works gearboxes	153 000	
(s) Mdantsane sewage works	800 000	500 000
(t) Systems analysis	150 000	
(u) Bira water supply	17 000	
(v) Berlin pumps	1 134 000	
(w) Yellow woods	50 000	500 000
Sub-total	5 336 000	4 875 000

Item	1991/92	1990/91
2. Electricity development:	R	R
(a) Completions	100 000	300 000
(b) Electricity management.....	250 000	
(c) Dimbaza electricity upgrade	1 135 000	
(d) Zwelitsha electricity upgrade.....	500 000	
(e) Augmentation of electricity network — Mdantsane.....	707 000	300 000
(f) Electricity master plan	350 000	360 000
(g) Mdantsane electricity upgrade.....	150 000	
(h) Rural powerlines	200 000	1 000 000
(j) New connections	2 200 000	1 500 000
Sub-total	5 592 000	3 460 000
3. Roads development:		
(a) Small bridges	580 000	1 150 000
(b) Iliitha bus route.....	100 000	894 000
(c) Road management study	200 000	200 000
Sub-total	880 000	2 244 000
4. Minor works:		
(a) Completions	500 000	1 500 000
Sub-total	500 000	1 500 000
5. Urban development:		
(a) Dimbaza programme	4 057 000	4 862 000
(b) Potsdam bulk infrastructure	680 000	2 970 000
(c) Ciskei water meters	660 000	981 000
(d) Mdantsane bulk infrastructure	2 940 000	7 190 000
(e) Zwelitsha programme	1 660 000	1 720 000
(f) Solid waste management.....	800 000	275 000
(g) Phakamisa programme.....	550 000	7 800 000
(h) Iliitha programme	220 000	470 000
(j) Fire stations.....	600 000	
Sub-total	12 167 000	26 268 000
G. Posts and Telecommunications		
1. Alice Post Office	2 600 000	300 000
2. Mdantsane extension.....	700 000	
Sub-total	3 300 000	300 000

Item	1991/92	1990/91
H. Police	R	R
1. Police development	1 000 000	2 650 000
2. Prisons development	18 727 000	
3. Security points	2 312 000	1 000 000
Sub-total	22 039 000	3 650 000

NOTE

a) Main divisions not repeated:	Council of State	200 000
	Defence Force	1 720 000
	Manpower Utilisation	100 000
	Foreign Affairs	300 000
	Social Welfare and Pensions	310 000
	Youth Affairs, Sports and Recreation	780 000
	Tourism and Aviation	465 000
		R 3 875 000

