

# **VOTE 10**

**DEPARTMENT OF TRANSPORT,  
ROADS AND COMMUNITY  
SAFETY**

## VOTE 10: DEPARTMENT OF TRANSPORT, ROADS AND COMMUNITY SAFETY

<b><u>AMOUNT TO BE APPROPRIATED 2008/09:</u></b>	<b>R1,661,377,000</b>
<b><u>RESPONSIBLE POLITICAL HEAD:</u></b>	<b>MEC for Transport, Roads and Community Safety</b>
<b><u>ADMINISTERING DEPARTMENT:</u></b>	<b>Transport, Roads and Community Safety</b>
<b><u>ACCOUNTING OFFICER:</u></b>	<b>Deputy Director General: Transport, Roads and Community Safety</b>

### 1. OVERVIEW

#### **Vision**

Safer roads, transport and communities towards a better life for all.

#### **Mission**

To provide a provincial police oversight, safer roads and transport infrastructure management system that supports economic growth.

#### **Core functions**

Strategic Goal 1: Effective leadership and management of the department's resources

- Objective 1: To provide executive leadership
- Objective 2: To conduct the overall management and administrative support of the department
- Objective 3: To manage personnel, procurement, finance, administration and related support services
- Objective 4: To ensure effective collection of revenue
- Objective 5: To implement the Best Practice Model at motor vehicle registering authorities

Strategic Goal 2: Effective management of the provincial road infrastructure

- Objective 1: Establish an effective Road Network Management System
- Objective 2: Planning, design, construction, reseal, rehabilitation and re-gravelling of the road network
- Objective 3: To ensure delivery of accessible services through integrated, socially just, developmental and empowering processes in order to improve the quality of life of communities within the province by way of community development programmes

Strategic Goal 3: Provision of affordable, reliable and accessible public transport

- Objective 1: The appropriate roll-out of the National Land Transport Transitional Act
- Objective 2: Effective management of the commuter subsidy
- Objective 3: Assistance to the taxi industry to ensure an empowered and democratic industry
- Objective 4: Implementation of other modes of transport such as air, rail and inland water
- Objective 5: Provision of fleet management

Strategic Goal 4: Implementation of the Road Safety Strategy

- Objective 1: To ensure effective road safety communication to all stakeholders
- Objective 2: To ensure effective law enforcement
- Objective 3: To monitor and control all aspects related to the collection of motor vehicle licence and registration fees
- Objective 4 : Implementation of laws and regulations relating to vehicle registration

Strategic Goal 5: To provide a civilian oversight system in support of improved SAPS service delivery to communities in the North West Province

- Objective 1: To monitor SAPS compliance against regulatory instruments
- Objective 2: To monitor SAPS performance on service delivery
- Objective 3: To provide mediation services
- Objective 4: To promote crime prevention programmes
- Objective 5 To promote an integrated approach towards crime prevention

#### **Main services to be delivered by the department**

- Ensure road safety through effective education and traffic law enforcement.
- To provide accessible, affordable, safe and integrated passenger transport services.
- The management of the government motor fleet.
- Ensure the involvement of private sector participation in the provision of transport services.
- Provide a process to economically involve the previously disadvantaged operators in the transport industry.

- To provide executive management, financial and administrative support services to the department.
- Improve revenue collection of existing revenue opportunities.
- Identify other revenue generating activities.
- Provision and maintenance of the provincial roads infrastructure.
- To investigate complaints received.
- Monitoring and oversight services of SAPS.
- Liaison with relevant stakeholders.
- Policy and strategy development.
- Public education and capacity building.
- To ensure delivery of accessible services through integrated, socially just, developmental and empowering processes in order to improve the quality of life of communities within the province by way of community development programmes.

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

- Constitution, Act 108 of 1996
- NLTTA 22 of 2000
- Road Safety Act 9/72 in terms of Proclamation 23/95
- National Road Traffic Act 93 of 1996; Act 29 of 1989
- Road Transportation Act 74 of 1997
- Criminal Procedures Act 57 of 1997
- Administrative Adjudication of Road Traffic Offences Act 46 of 1998
- RTMC, Act 20 of 1999
- Arms and Ammunition Amendment Act 1992
- North West Road Traffic Act 1997
- All procurement is done in line with the Tender Board Act, 1994 (No.3 of 1994)
- Public Finance Management Act, 1999 (No. 1 of 1999)
- The Preferential Procurement Policy Framework Act (2000) and relevant circulars in this regard.
- National Forest and Fire Laws Amendment Act, Act 12 of 2001
- National Water Act 36 of 1998
- National Veld and Forest Fire Act 101 of 1998
- The South African Police Service Act, Act 68 of 1995
- The Cross Border Transport Act 4 of 1998

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

## **2. DEPARTMENTAL STRUCTURAL CHANGES**

- In line with the new National Treasury budget structure for the sector department, the department has established the sub-programme Integrated Planning under Programme 1: Administration.
- Sub- programme Government Motor Fleet Management, previously under Programme 4: Traffic Management, has been incorporated under Programme 3: Public Transport.
- Programme 6: Monitoring and Oversight has been renamed Community Safety.
- Programme 5: previously known as Community Based Programme has been renamed Expanded Public Works Programme in line with the new National Treasury budget structure for the sector department.

## **3. REVIEW OF THE CURRENT BUDGET YEAR**

The following are key achievements recorded since the beginning of the 2007/08 financial year:

- Maintenance of Road Infrastructure: Re-gravelling – 9.7 km of roads have been re-gravelled. Reseal - 13 km of paved roads were resealed. Blading – 25,212 km of graveled roads were bladed. Potholes and edgebreak repairs – 14,989 square meters of potholes and edgebreaks on paved roads were repaired. Road sign repairs – 1,135 damaged road signs were repaired. Job Creation/EPWP – A total of 2,764 temporary jobs were created. 1,136 women were employed, 1,345 youth and 9 people with disabilities.
- Development of Road Infrastructure: Upgrading - 15 km of road was upgraded to paved roads and 2 km of paved roads were rehabilitated. 12 projects have had scoping reports approved and moved on to the design stage. 8 projects for development, rehabilitation and reseal were completed in the current year. Road D52 between Mabaalstad and Maubane was officially opened in October 2007. Nelson Mandela/Ramatlabama road – the single carriageway of approximately 15.80 km was completed in the current financial year and the 7.2 km dual carriageway is still under construction and nearing completion. The Tosca to Jakkalsdorp project is now under construction. As at the end of October 2007 a total of 25 projects were under construction.
- A Memorandum of Understanding was signed with the Rustenburg Municipality whereby the department will jointly engage with the Rustenburg Local Municipality in preparation for roads infrastructure requirements for the 2010 FIFA World cup in terms of funding. In addition the department has also signed a joint funding agreement with Royal Bafokeng.

- In terms of the taxi recapitalisation programme, the Provincial Operating Licensing Board has approved 727 applications for operating licences. 1,604 old taxis have been scrapped and owners paid the R50 000 for each vehicle scrapped. Taxi Retail Installations (TRI): This process comes over a number of years and is especially hampered by a lack of availability of land to develop the filling stations. However, a turning point was reached recently when the MEC performed a sod turning ceremony at the Crossing Shopping Complex in the Ngaka Modiri Molema District Municipalities, for establishment of TRI. The provincial government has allocated taxi operators in the province R30 million to help them diversify their business by purchasing existing transport ventures and building new ones. Already, part of this money has been used to purchase a complex in Vryburg at a tune of R5.25 million, that includes a petrol filling station and some few other outlets. The business is earmarked to earn our taxi industry at least R50 000 per month in rent and petrol retail.
- Another old complex has been bought at Tlhabane in Rustenburg at R4.8 million and it will be refurbished in partnership with a strategic partner. They are also in the process of buying another fuel station in Klerksdorp.
- The department has completed training of 400 taxi owners and taxi drivers on various skills including communication and interpersonal relations, customer relations, commuter services and driving skills. They all received TETA (SETA) accredited certificates and 36% of them are youth.
- Transport Month : The transport month, October, was celebrated under the theme: "Transport - the heartbeat of South Africa's Economic Growth and Social Development."
- Scholar Transport: The Department has donated 200 bicycles to needy learners of the Mosikare Secondary School at Mantsa village outside Mafikeng. The school caters for children from nine villages, some of whom walk about 25 km everyday.
- Government Motor Fleet: Procurement of vehicles - 233 new vehicles were purchased for various provincial departments and 132 vehicles older than 4 years were withdrawn from service. Two auction sales were conducted. 192 officials from provincial departments were given driver training. Anti-corruption – 92 reports were received regarding misuse of government owned vehicles.
- Aviation: In the spirit of "Bringing Aviation to the people", a very successful Mafikeng International Airs Show took place on the 6th of October 2007. In June 2007, the Mafikeng Airport started to operate Sunday flights to run between Johannesburg and Mafikeng. This has been introduced due to the demand since the airport started to be fully operational.
- Traffic Law Enforcement: The department has intensified law enforcement efforts on public roads and among others targeted un-roadworthy vehicles, drunken driving, reckless driving, defaulters of traffic fines and other traffic violations throughout the province by of what the MEC termed 'Operation Jaws of Life'. In certain parts of the province, taxis with outstanding fines were impounded and released only on payment of outstanding fines. It is hoped that this operation will also reduce the number of fatal accidents on public roads particularly during the festive season.
- Community Safety – the MEC undertook 7 unannounced visits to various police stations throughout the province to assess the level of service delivery. Community satisfaction surveys on SAPS service delivery were conducted at 10 police stations. 16 days of activism of violence against women and children was successfully launched and ended with the celebration of International Human Rights Day.

#### 4. OUTLOOK FOR THE COMING FINANCIAL YEAR

- Establishment of Road Transport Inspectorate to ensure compliance in relation to the National Land Transport Transition Act, Act 22 of 2000.
- Government Fleet Management System - Introduction of a trading account system for the government motor fleet.
- Implementation of Social Transport Plan - Detailed route design for scholar transport for the whole province will be done in order to ensure maximization of current resources and to establish the detailed needs and the associated cost implications to fully implement scholar transport for all learners walking more than 5 km to schools.
- North West Taxi Council – To strength the collaboration with the North West Taxi Industry with regard to the economic empowerment of taxi operators in the province.
- Mafikeng Airport Projects - To improve management of the provincial airports and aviation related infrastructure and activities; as well as to position the province strategically to meet the aviation challenges and demands of the FIFA 2010 Soccer World Cup and beyond in the North West Province.
- Road infrastructure to address backlog.
- Crime Prevention: Installation of CCTV cameras to promote crime prevention and also to address the Premier's request to put measures in place that can reduce crime.
- Bapong Traffic Control Centre: to address the overload that is caused by the number of trucks traveling and damaging the provincial road has considered opening of a new Vehicle Testing Center in Bapong.
- Rail: An investigation, in conjunction with the South African Rail Commuter Corporation, will be done to establish rail needs especially on the Gauteng to Rustenburg/Sun City and Gauteng to Mafikeng routes.
- Strengthening of law enforcement and road safety education.
- Taxi recapitalization process: As part of Taxi Recap the scrapping of old taxi vehicles will continue.
- Road infrastructure implementation balanced with labour intensive processes (EPWP).
- Civilian monitoring and oversight of the police functions.
- Improve the coordination with all stakeholders in the criminal justice system.
- Construction of additional weighbridges.
- Motor Vehicle Licensing: Due to the ever increasing fraudulent vehicle transactions and in our effort to clamp down on it, the Best Practice Model will also be implemented in Potchefstroom and Klerksdorp.
- Over and above the strategies known like the NCPS, the White Paper on Safety and Security and many others the following strategies will be implemented to reduce crime:

- Sexual Offences Strategy - The strategy is aimed at curbing rape in the province, which remains a major concern. The strategy will focus on causes and preventative measures and roles to be performed by other stakeholders in support of the SAPS.
- Crime Prevention through Environmental Design and Maintenance strategy - The strategy is aimed at reducing crime through the redesign of the towns and cities and maintenance of the areas, e.g. street lighting, access roads, cutting of long grass etc to ensure a safer physical environment. Municipalities will be expected to implement the strategy
- Integrated Crime Prevention Road Policing Strategy (5 year strategy) - The aim of the strategy is to improve the safety and security in the road environment through an integration of measures to prevent and combat crime with measures to prevent serious road accidents. This is against the backdrop that perpetrators who commit schedule 1 offences and other serious offences use the roads.

## 5. RECEIPTS AND FINANCING

### Traffic fines

- Arrangements were made for the utilization of separate banking codes for deposits by debtors, for outstanding fines paid as a result of service provider intervention through various methods, i.e. call centre, sheriffs, written notices etc. Commission is paid based on deposits into the revenue account.
- Sheriffs are contracted by the service provider to actively follow up on debtors. Most debtors approached by sheriffs use the option of paying at magistrate offices, and proof of contact of debtors is used to pay commission after proof of payment into the revenue account from the magistrates.

### Outstanding motor vehicle license fees

- The service provider utilizes state of the art IT debt collection systems that has a data base of NaTIS outstanding accounts, up to date contact details of debtors in this account (updated by service provider) and submits proof of contact with all debtors on the NaTIS account to the department per monthly report from their collection systems. Commission is paid on basis of proof of contact and deposit into revenue account. A substantial increase has been budgeted over the MTEF period.

### Departmental summary of receipts

Receipts	Departmental Summary of Receipts							
	2004/ 2005	2005/ 2006	2006/ 2007	2007/2008		2008/ 2009	2009/ 2010	2010/ 2011
	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>Equitable Share</b>	699,730	1,049,192	1,007,778	846,768	865,514	<b>849,534</b>	1,050,395	947,326
<b>Conditional Grants:</b>								
Infrastructure	124,945	157,902	334,641	401,740	401,740	<b>451,035</b>	505,725	564,038
NLTTA	2,000	-	-	-	-	-	-	-
<b>Total Conditional Grants</b>	126,945	157,902	334,641	401,740	401,740	<b>451,035</b>	505,725	564,038
<b>Own receipts</b>	232,361	244,063	282,275	285,602	296,856	<b>360,808</b>	376,238	391,835
<b>Total funding</b>	1,059,036	1,451,157	1,624,694	1,534,110	1,564,110	<b>1,661,377</b>	1,932,358	1,903,199

### Departmental own receipts

Classification (R'000)	Departmental Own Receipts							
	2004/ 2005	2005/ 2006	2006/ 2007	2007/2008		2008/ 2009	2009/ 2010	2010/ 2011
	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>Tax receipts</b>	122,979	140,673	169,749	163,728	163,728	<b>202,700</b>	216,850	231,150
Registering Authorities	100,715	8,574						
DLTC and VTC	9,562	2,271	18,749	13,800	13,800	<b>15,200</b>	16,250	17,350
Taxi Permits	1,847	1,743	620	2,500	2,500	<b>2,500</b>	2,650	2,800
Motor vehicle licenses	10,855	128,085	150,380	147,428	147,428	<b>185,000</b>	197,950	211,000
<b>Non-tax receipts</b>	82,110	89,849	99,548	117,374	117,374	<b>136,354</b>	137,634	138,931
<b>Sale of goods &amp; services (non-cap):</b>	73,951	84,291	94,150	101,686	101,686	<b>126,354</b>	126,609	126,851
Administrative fees								
Personalised registering numbers	841	1,006		1,308	1,308	<b>1,400</b>	1,500	1,600
Abnormal loading permits	1,883	2,869	2,799	1,462	1,462	-		
Donation	-	4						
Kilometer money Provincial Departments	72,060	71,550	90,704	97,251	97,251	<b>122,500</b>	122,500	122,500
Kilometer money National Departments	(833)	8,722		1,458	1,458	<b>1,604</b>	1,684	1,751
Tender Deposits	-	135	257	33	33	<b>350</b>	375	400
Landing fees	-	5	390	174	174	<b>500</b>	550	600
Fines, penalties and forfeits	8,159	5,558	5,398	15,688	15,688	<b>10,000</b>	11,025	12,080

<b>Interest, dividends &amp; rent on land:</b>	-	-	-	-	-	-	-	-
- Interest	-	-	-	-	-	-	-	-
- Dividends	-	-	-	-	-	-	-	-
- Rent on land	-	-	-	-	-	-	-	-
<b>Sale of capital assets</b>	16,018	9,780	12,978	4,500	4,500	<b>10,500</b>	10,500	10,500
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Auction sales	16,018	9,780	12,978	4,500	4,500	<b>10,500</b>	10,500	10,500
<b>Financial transactions</b>	11,254	3,761	-	-	-	-	-	-
<b>TOTAL OWN RECEIPTS</b>	<b>232,361</b>	<b>244,063</b>	<b>282,275</b>	<b>285,602</b>	<b>296,856</b>	<b>360,808</b>	376,238	391,835

## 6.1 KEY ASSUMPTIONS

The following key assumptions were made by the department in formulating the 2007/08 MTEF budget:

- Inflation will be 6.1% in 2008/09, 4.7% in 2009/10 and 4.6 % in 2010/11.
- Provision for ICS is 7.1% in 2008/09, 5.2% in 2009/10 and 5.1% in 2010/11.
- A 1% pay progression is included in the budget provision for personnel costs.
- Although funds are very limited, maximum funds available should be allocated for the maintenance and upgrading of the North West road infrastructure.

## 7. PROGRAMME SUMMARY

The departmental budget has demonstrated substantial growth in all programmes since 2003/04. The decline in the budget for 2007/08 is due to the effects of demarcation. Road infrastructure is a year to year challenge because of the high demand in new roads and the rehabilitation and upgrading of old roads both in rural and urban areas. In line with the key assumption that maximum funds should be allocated to road maintenance and upgrading is evident in the growth of the roads programme over the MTEF period. Public transport, which also includes transport for learners walking more than three kilometers remains a matter which requires on-going attention and additional funding was provided. Social public transport to the unemployed and rural poor remains a challenge of the department. The introduction of the Expanded Public Works Programme in 2005/06 also contributed to the growth of the department.

Other challenges that the department faces are as follows:

- The taxi recapitalization process started towards the end of last financial year (2006/07). This has created a lot of challenges that requires a substantial amount of funds of which the province does not have.
- The concern on visibility of traffic officers and other law enforcers was continuously raised by members of the Provincial Legislature and the department had planned to address the matter in the MTEF period with effect from 2008/09 but additional personnel funds would be required.
- The normal request regarding additional funding for road maintenance and development was again made, but the province does not have the funds required. The request had also taken into consideration the needs of 2010 FIFA World Cup to meet the requirements particularly in Bojanala District (Rustenburg).
- After several development projects done in Mafikeng Airport, the additional funds for maintenance to retain and improve the current status is required to ensure compliance for the Mafikeng Airport to be awarded international status.
- The decision of EXCO on the implementation of the Social Transport Plan is also one of the aspects that make the department to require additional funding for bus subsidies.

The variation of the expenditure by economic classification is contained in the detailed departmental summary of payments and estimates. Explanations on fluctuations within a programme are explained under each programme presented below.

### Departmental summary of payments and estimates according to programme

Programme (R'000)	Departmental Summary of Payments and Estimates							
	2004/ 2005	2005/ 2006	2006/ 2007	2007/2008		2008/ 2009	2009/ 2010	2010/ 2011
	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Administration	78,942	75,341	110,847	108,887	108,887	<b>114,447</b>	126,369	129,349
2. Road Infrastructure	392,977	605,436	688,903	645,399	677,399	<b>714,602</b>	903,831	835,120
3. Public Transport	435,518	554,152	567,168	516,849	516,849	<b>533,496</b>	583,866	604,424
4. Traffic Management	144,334	166,664	174,305	185,796	185,796	<b>211,570</b>	224,946	237,205
5. Expanded Public Works Programme	-	37,484	47,995	35,000	35,000	<b>43,000</b>	44,510	46,573
6. Community Safety	7,265	12,080	35,476	42,179	40,179	<b>44,262</b>	48,836	50,528
<b>Total programmes</b>	<b>1,059,036</b>	<b>1,451,157</b>	<b>1,624,694</b>	<b>1,534,110</b>	<b>1,564,110</b>	<b>1,661,377</b>	1,932,358	1,903,199

**Departmental summary of payments and estimates**

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2004/ 2005	2005/ 2006	2006/ 2007	2007/2008		2008/ 2009	2009/ 2010	2010/ 2011
	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>Current:</b>								
Compensation of employees	328,624	361,233	393,211	388,609	376,109	<b>405,629</b>	440,638	472,877
Transfer payments	299,838	377,445	358,383	312,189	328,189	<b>361,585</b>	375,940	381,714
Administrative expenditure	46,259	47,277	56,629	39,948	49,061	<b>42,850</b>	58,111	61,044
Stores	39,492	37,526	43,671	50,918	39,220	<b>34,588</b>	50,426	52,213
Professional and special services	48,691	62,054	82,176	73,445	109,365	<b>85,850</b>	105,934	106,210
Other goods and services	126,102	169,479	209,637	211,914	189,535	<b>229,526</b>	349,200	218,343
Unauthorised expenditure	-	-	-	-	-	-	-	-
<b>Total Current Payments</b>	<b>889,006</b>	<b>1,055,014</b>	<b>1,143,707</b>	<b>1,077,023</b>	<b>1,091,479</b>	<b>1,160,028</b>	<b>1,380,249</b>	<b>1,292,401</b>
<b>Capital:</b>								
Equipment	11,120	67,137	63,783	56,619	48,119	<b>50,314</b>	46,384	46,760
Land and Buildings	-	238	-	500	-	-	-	-
Infrastructure	158,910	328,768	417,204	399,968	424,512	<b>451,035</b>	505,725	564,038
Other capital expenditure	-	-	-	-	-	-	-	-
<b>Total Capital Payments</b>	<b>170,030</b>	<b>396,143</b>	<b>480,987</b>	<b>457,087</b>	<b>472,631</b>	<b>501,349</b>	<b>552,109</b>	<b>610,798</b>
<b>TOTAL ECONOMIC EXPENDITURE</b>	<b>1,059,036</b>	<b>1,451,157</b>	<b>1,624,694</b>	<b>1,534,110</b>	<b>1,564,110</b>	<b>1,661,377</b>	<b>1,932,358</b>	<b>1,903,199</b>

**Detailed departmental summary of payments and estimates according to economic classification**

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2004/ 2005	2005/ 2006	2006/ 2007	2007/2008		2008/ 2009	2009/ 2010	2010/ 2011
	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>CURRENT PAYMENTS</b>								
<b>Compensation of employees:</b>	328,624	361,233	393,211	388,609	376,109	<b>405,629</b>	440,638	472,877
- Salaries & related costs	280,177	286,475	264,456	291,151	281,851	<b>306,206</b>	319,324	331,015
- Overtime	11,398	19,873	26,277	27,954	27,954	<b>25,101</b>	25,935	26,587
- Improvement in conditions of service	-	-	12,419	13,102	12,574	<b>16,306</b>	35,042	52,474
- Social contributions (employer share)	37,049	54,885	90,059	56,402	53,730	<b>58,016</b>	60,337	62,801
<b>Transfer payments:</b>	299,838	377,445	358,383	312,189	328,189	<b>361,585</b>	375,940	381,714
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:	-	-	-	-	-	-	-	-
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	409	-	<b>430</b>	443	467
Municipalities:	-	-	-	-	-	-	-	-
- Regional service council levies	496	974	73	-	-	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:	-	-	-	-	-	-	-	-
- Subsidies on production	296,918	371,689	353,938	304,067	323,067	<b>354,240</b>	367,957	373,291
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	400	600	647	700	700	<b>700</b>	721	761
Households:	-	-	-	-	-	-	-	-
- Social Benefits	-	-	-	-	-	-	-	-
- Other	2,024	4,182	3,725	7,013	4,422	<b>6,215</b>	6,819	7,195
<b>Goods and services:</b>	260,544	316,336	392,113	376,225	387,181	<b>392,814</b>	563,671	437,810
- Administrative expenditure	46,259	47,277	56,629	39,948	49,061	<b>42,850</b>	58,111	61,044
- Rental of equipment	3,074	1,065	773	2,356	2,356	<b>2,445</b>	2,519	2,657
- Stores	39,492	37,526	43,671	50,918	39,220	<b>34,588</b>	50,426	52,213
- Rental of buildings	3,473	1,755	1,292	2,932	7,382	<b>8,679</b>	8,940	9,431
- Professional & special services	48,691	62,054	82,176	73,445	109,365	<b>85,850</b>	105,934	106,210

- Maintenance & repairs	90,581	122,267	147,767	144,702	126,873	<b>177,656</b>	282,086	148,989
- Assets less than R5 000	20	-	-	-	-	-	-	-
- Other	28,954	44,392	59,805	61,924	52,924	<b>40,746</b>	55,655	57,266
<b>Unauthorised expenditure</b>	-	-	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	<b>889,006</b>	<b>1,055,014</b>	<b>1,143,707</b>	<b>1,077,023</b>	<b>1,091,479</b>	<b>1,160,028</b>	<b>1,380,249</b>	<b>1,292,401</b>
<b>CAPITAL</b>								
<b>Machinery &amp; equipment</b>	11,120	67,137	63,783	56,619	48,119	<b>50,314</b>	46,384	46,760
Motor vehicles & other transport	6,211	40,138	47,112	50,000	42,000	<b>35,000</b>	39,000	39,000
Equipment:	-	-	-	-	-	-	-	-
- Computers	1,417	2,579	2,558	4,682	3,682	<b>3,914</b>	4,613	4,837
- Office equipment & furniture	663	1,182	-	-	-	-	-	-
- Other moveable capital	2,829	23,238	14,113	1,937	2,437	<b>11,400</b>	2,771	2,923
<b>Fixed capital:</b>	158,910	329,006	417,204	400,468	424,512	<b>451,035</b>	505,725	564,038
- Land and subsoil assets	-	238	-	500	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	158,910	328,768	417,204	399,968	424,512	<b>451,035</b>	505,725	564,038
<b>Other fixed capital</b>	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL PAYMENTS</b>	<b>170,030</b>	<b>396,143</b>	<b>480,987</b>	<b>457,087</b>	<b>472,631</b>	<b>501,349</b>	<b>552,109</b>	<b>610,798</b>
Current payments	889,006	1,055,014	1,143,707	1,077,023	1,091,479	<b>1,160,028</b>	1,380,249	1,292,401
Capital payments	170,030	396,143	480,987	457,087	472,631	<b>501,349</b>	552,109	610,798
<b>TOTAL ECONOMIC CLASSIFICATION</b>	<b>1,059,036</b>	<b>1,451,157</b>	<b>1,624,694</b>	<b>1,534,110</b>	<b>1,564,110</b>	<b>1,661,377</b>	<b>1,932,358</b>	<b>1,903,199</b>

## **PROGRAMME 1: ADMINISTRATION**

### **Programme Description:**

This programme is an important programme in the department although it is seen as a support programme rather than core line programme. It provides political leadership and management support within the department and to account and manage public funds, provide human, financial and general administrative support services. It has an internal focus and therefore no further details are provided except in the budget schedules.

### **Programme summary of payments and estimates according to sub-programme**

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2004/ 2005	2005/ 2006	2006/ 2007	2007/2008		2008/ 2009	2009/ 2010	2010/ 2011
	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Office of the MEC	3,136	4,401	4,752	4,314	4,314	<b>4,419</b>	4,710	4,969
2. Head of the Department	10,083	2,638	2,475	2,548	3,641	<b>4,364</b>	4,755	4,907
3. Corporate Support	59,391	57,460	75,664	87,111	86,018	<b>88,752</b>	99,515	101,402
4. Programme Support	6,332	10,842	27,956	14,914	14,914	<b>7,023</b>	7,304	7,706
5. Integrated Planning	-	-	-	-	-	<b>9,889</b>	10,085	10,365
<b>Total programme</b>	<b>78,942</b>	<b>75,341</b>	<b>110,847</b>	<b>108,887</b>	<b>108,887</b>	<b>114,447</b>	<b>126,369</b>	<b>129,349</b>

### **Programme summary of payments and estimates**

Classification (R'000)	Programme Summary of Payments and Estimates							
	2004/ 2005	2005/ 2006	2006/ 2007	2007/2008		2008/ 2009	2009/ 2010	2010/ 2011
	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>Current:</b>								
Compensation of employees	42,432	39,828	50,098	61,490	57,990	<b>64,315</b>	68,276	73,323
Transfer payments	770	429	476	1,296	296	<b>649</b>	894	943
Administrative expenditure	10,343	10,682	17,547	8,379	11,069	<b>10,393</b>	12,930	13,929
Stores	3,572	3,715	3,150	5,901	3,507	<b>2,861</b>	2,869	3,027
Professional and special services	4,858	10,243	30,850	18,318	23,818	<b>26,653</b>	29,451	25,521
Other goods and services	10,573	8,559	7,241	10,472	10,972	<b>8,316</b>	9,637	10,167
Unauthorised expenditure	-	-	-	-	-	-	-	-
<b>Total Current Payments</b>	<b>72,548</b>	<b>73,456</b>	<b>109,362</b>	<b>105,856</b>	<b>107,652</b>	<b>113,187</b>	<b>124,057</b>	<b>126,910</b>



<b>Capital:</b>								
Equipment	1,880	1,885	1,485	3,031	1,235	1,260	2,312	2,439
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	4,514	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
<b>Total Capital Payments</b>	<b>6,394</b>	<b>1,885</b>	<b>1,485</b>	<b>3,031</b>	<b>1,235</b>	<b>1,260</b>	<b>2,312</b>	<b>2,439</b>
<b>TOTAL ECONOMIC EXPENDITURE</b>	<b>78,942</b>	<b>75,341</b>	<b>110,847</b>	<b>108,887</b>	<b>108,887</b>	<b>114,447</b>	<b>126,369</b>	<b>129,349</b>

**Programme summary of payments and estimates according to economic classification**

Classification (R'000)	Programme Summary of Payments and Estimates							
	2004/ 2005	2005/ 2006	2006/ 2007	2007/2008		2008/ 2009	2009/ 2010	2010/ 2011
	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>CURRENT PAYMENTS</b>								
<b>Compensation of employees:</b>	42,432	39,828	50,098	61,490	57,990	64,315	68,276	73,323
- Salaries & related costs	32,892	33,945	38,344	47,032	44,332	48,955	49,817	51,962
- Overtime	392	718	410	824	824	1,272	1,295	1,339
- Improvement in conditions of service	-	-	1,579	2,116	1,995	2,607	5,554	8,286
- Social contributions (employer share)	9,148	5,165	9,765	11,518	10,839	11,481	11,610	11,736
<b>Transfer payments:</b>	770	429	476	1,296	296	649	894	943
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	409	-	430	443	467
Municipalities:								
- Regional service council levies	152	103	48	-	-	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	618	326	428	887	296	219	451	476
<b>Goods and services:</b>	29,346	33,199	58,788	44,866	49,366	48,223	54,887	52,644
- Administrative expenditure	10,343	10,682	17,547	8,379	11,069	10,393	12,930	13,929
- Rental of equipment	972	93	95	497	497	525	541	571
- Stores	3,572	3,715	3,150	5,901	3,507	2,861	2,869	3,027
- Rental of buildings	443	-	96	681	1,181	763	786	829
- Professional & special services	4,858	10,243	30,850	18,318	23,818	26,653	29,451	25,521
- Maintenance & repairs	1,604	1,339	16	653	653	705	726	766
- Assets less than R5 000	15	-	-	-	-	-	-	-
- Other (e.g. Training )	7,539	7,127	7,034	8,641	8,641	6,323	7,584	8,001
<b>Unauthorised expenditure</b>	-	-	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	<b>72,548</b>	<b>73,456</b>	<b>109,362</b>	<b>107,652</b>	<b>107,652</b>	<b>113,187</b>	<b>124,057</b>	<b>126,910</b>
<b>CAPITAL</b>								
<b>Machinery &amp; equipment</b>	1,880	1,885	1,485	1,235	1,235	1,260	2,312	2,439
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	525	969	1,385	2,908	1,112	1,149	2,198	2,319
- Office equipment & furniture	98	203	-	-	-	-	-	-
- Other moveable capital	1,257	713	100	123	123	111	114	120
<b>Fixed capital:</b>	4,514	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	4,514	-	-	-	-	-	-	-

<b>Other fixed capital</b>	-	-	-	-	-			
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL PAYMENTS</b>	6,394	1,885	1,485	1,235	1,235	<b>1,260</b>	2,312	2,439
Current payments	72,548	73,456	109,362	107,652	107,652	<b>113,187</b>	124,057	126,910
Capital payments	6,394	1,885	1,485	1,235	1,235	<b>1,260</b>	2,312	2,439
<b>TOTAL ECONOMIC CLASSIFICATION</b>	78,942	75,341	110,847	108,887	108,887	<b>114,447</b>	126,369	129,349

#### Transfer payments included in programme 1

Name of recipient (R'000)	Programme Summary of transfer payments							
	2004/ 2005	2005/ 2006	2006/ 2007	2007/2008		2008/ 2009	2009/ 2010	2010/ 2011
	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>Public Entities:</b>								
<b>Sub-total</b>	-	-	-	-	-	-	-	-
<b>Other:</b>								
Leave gratuity	618	326	428	887	296	<b>219</b>	451	476
Seta	-	-	-	409	-	<b>430</b>	443	467
Regional Service Council levies	152	103	48	-	-	-	-	-
<b>TOTAL TRANSFER PAYMENTS</b>	770	429	476	1,296	296	<b>649</b>	894	943

#### Departmental Earmarked funds for training included in programme 1

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2004/ 2005	2005/ 2006	2006/ 2007	2007/2008		2008/ 2009	2009/ 2010	2010/ 2011
	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
Skills development & training	1,793	3,592	5,796	6,742	6,742	<b>2,780</b>	2,919	3,065
<b>TOTAL EARMARKED FUNDS</b>	1,793	3,592	5,796	6,742	6,742	<b>2,780</b>	2,919	3,065

The programme has demonstrated substantial growth as compared to the previous financial years due to full implementation of Corporate Support Services by the department with effect from the 2006/07 financial year. The slight dip in 2007/08 was due to the implementation of cost containment measures.

## **PROGRAMME 2: ROADS INFRASTRUCTURE**

### **Programme Description:**

The programme is responsible for the planning, design, development and maintenance of road infrastructure in the North West Province.

### **Sub-programme Descriptions:**

#### **Programme Support Office:**

To provide a programme support in terms of finance, provisioning, technical management and proclamations.

#### **Planning:**

Coordination of the road management system, planning, prioritization, legislation and policies

#### **Design:**

Conduct road research, material investigations and develop geometric designs.

#### **Construction:**

Manage the construction and rehabilitation program of provincial roads

#### **Maintenance:**

Manage roads, construction plant, equipment and vehicles maintenance

### **Key Measurable Objectives:**

Measurable Objective	Performance Measure Indicator	Target		
		2008/09	2009/10	2010/11
Develop road rehabilitation plan	Number of road rehabilitation plans approved	one plan	one plan	one plan

Develop road upgrading plan	Number of road upgrading plans approved	one plan	one plan	one plan
Develop road reseal plan	Number of road reseal plans approved	one plan	one plan	one plan
Develop road re-gravel plan	Number of road re-gravel plans approved	one plan	one plan	one plan
Implementing the upgrading program for paved roads	Number of km of paved roads rehabilitated	170 km	200 km	170 km
Implementing the upgrading program for gravel roads	Number of km of gravel roads upgraded to paved road	90 km	80 km	100 km
Implementation of road infrastructure maintenance programme	Progress report on the infrastructure maintenance programme	Monthly	Monthly	Monthly
	Number of km gravel roads bladed	63,380 km @ 100% grader availability	63,380 km @ 100% grader availability	63,380 km @ 100% grader availability
	Number of km gravel shoulders (surfaced) bladed	6,538 km @ 100% grader availability	6,538 km @ 100% grader availability	6,538 km @ 100% grader availability

**Programme summary of payments and estimates according to sub-programme**

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2004/2005	2005/2006	2006/2007	2007/2008		2008/2009	2009/2010	2010/2011
	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Programme Support Office	-	5,756	4,945	5,501	7,561	9,650	10,337	11,180
2. Planning	10,017	26,846	8,741	8,735	11,343	7,278	8,556	9,027
3. Design	13,327	16,172	12,716	23,751	45,456	20,479	24,634	25,989
4. Construction	159,918	303,435	395,192	401,740	403,512	426,027	480,195	537,640
5. Maintenance	209,715	253,227	267,309	205,672	209,527	251,168	380,109	251,284
6. Financial Assistance	-	-	-	-	-	-	-	-
<b>Total programme</b>	392,977	605,436	688,903	645,399	677,399	714,602	903,831	835,120

**Programme summary of payments and estimates**

Classification (R'000)	Programme Summary of Payments and Estimates							
	2004/2005	2005/2006	2006/2007	2007/2008		2008/2009	2009/2010	2010/2011
	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>Current:</b>								
Compensation of employees	140,595	155,273	152,502	121,584	139,584	149,435	158,473	167,933
Transfer payments	890	2,154	2,004	3,509	1,509	3,719	3,929	4,145
Administrative expenditure	2,968	3,940	9,201	7,527	6,527	6,678	7,908	8,343
Stores	33,885	31,423	36,532	40,139	30,541	26,400	39,607	40,799
Professional and special services	13,100	15,194	12,225	17,523	45,456	15,479	24,634	25,989
Other goods and services	44,054	70,968	98,047	74,484	48,605	86,132	188,781	50,001
Unauthorised expenditure	-	-	-	-	-	-	-	-
<b>Total Current Payments</b>	235,492	278,952	310,511	264,766	272,222	287,843	423,332	297,210
<b>Capital:</b>								
Equipment	3,089	23,049	14,308	1,165	1,665	1,724	1,774	1,872
Land and Buildings	-	238	-	500	-	-	-	-
Infrastructure	154,396	303,197	364,084	378,968	403,512	425,035	478,725	536,038
Other capital expenditure	-	-	-	-	-	-	-	-
<b>Total Capital Payments</b>	157,485	326,484	378,392	380,633	405,177	426,759	480,499	537,910
<b>TOTAL ECONOMIC EXPENDITURE</b>	392,977	605,436	688,903	645,399	677,399	714,602	903,831	835,120

## Departmental summary of payments and estimates according to economic classification

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2004/ 2005	2005/ 2006	2006/ 2007	2007/2008		2008/ 2009	2009/ 2010	2010/ 2011
	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>CURRENT PAYMENTS</b>								
<b>Compensation of employees:</b>	140,595	155,273	152,502	121,584	139,584	<b>149,435</b>	158,473	167,933
- Salaries & related costs	137,693	132,255	110,473	100,623	115,123	<b>120,300</b>	121,184	123,574
- Overtime	-	378	-	-	-	-	-	-
- Improvement in conditions of service	-	-	4,312	4,528	5,181	<b>6,406</b>	13,601	20,137
- Social contributions (employer share)	2,902	22,640	37,717	16,433	19,280	<b>22,729</b>	23,688	24,222
<b>Transfer payments:</b>	890	2,154	2,004	3,509	1,509	<b>3,719</b>	3,929	4,145
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	57	370	-	-	-	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	833	1,784	2,004	3,509	1,509	<b>3,719</b>	3,929	4,145
<b>Goods and services:</b>	94,007	121,525	156,005	139,673	131,129	<b>134,689</b>	260,930	125,132
- Administrative expenditure	2,968	3,940	9,201	7,527	6,527	<b>6,678</b>	7,908	8,343
- Rental of equipment	1,213	12	180	342	342	<b>359</b>	370	390
- Stores	33,885	31,423	36,532	40,139	30,541	<b>26,400</b>	39,607	40,799
- Rental of buildings	390	287	993	-	-	-	-	-
- Professional & special services	13,100	15,194	12,225	17,523	45,456	<b>15,479</b>	24,634	25,989
- Maintenance & repairs	31,951	41,679	77,490	59,071	33,192	<b>78,573</b>	176,485	37,479
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	10,500	28,990	19,384	15,071	15,071	<b>7,200</b>	11,926	12,132
<b>Unauthorised expenditure</b>	-	-	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	235,492	278,952	310,511	264,766	272,222	<b>287,843</b>	423,332	297,210
<b>CAPITAL</b>								
<b>Machinery &amp; equipment</b>	3,089	23,049	14,308	1,165	1,665	<b>1,724</b>	1,774	1,872
Motor vehicles & other transport	912	-	-	-	-	-	-	-
Equipment:								
- Computers	511	969	774	1,165	1,665	<b>1,724</b>	1,774	1,872
- Office equipment & furniture	489	31	-	-	-	-	-	-
- Other moveable capital	1,177	22,049	13,534	-	-	-	-	-
<b>Fixed capital:</b>	154,396	303,435	364,084	379,468	403,512	<b>425,035</b>	478,725	536,038
-Land and subsoil assets	-	238	-	500	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	154,396	303,197	364,084	378,968	403,512	<b>425,035</b>	478,725	536,038
<b>Other fixed capital</b>	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL PAYMENTS</b>	157,485	326,484	378,392	380,633	405,177	<b>426,759</b>	480,499	537,910
Current payments	235,492	278,952	310,511	264,766	272,222	<b>287,843</b>	423,332	297,210
Capital payments	157,485	326,484	378,392	380,633	405,177	<b>426,759</b>	480,499	537,910
<b>TOTAL ECONOMIC CLASSIFICATION</b>	392,977	605,436	688,903	645,399	677,399	<b>714,602</b>	903,831	835,120

### Conditional grants included in programme 2

Conditional Grant (R'000)	Programme Summary of conditional grants							
	2004/ 2005	2005/ 2006	2006/ 2007	2007/2008		2008/ 2009	2009/ 2010	2010/ 2011
	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
Road Infrastructure	124,945	144,494	366,600	401,740	401,740	425,035	478,725	536,038
<b>TOTAL CONDITIONAL GRANTS</b>	124,945	144,494	366,600	401,740	401,740	425,035	478,725	536,038

### Transfer payments included in programme 2

Name of recipient (R'000)	Programme Summary of transfer payments							
	2004/ 2005	2005/ 2006	2006/ 2007	2007/2008		2008/ 2009	2009/ 2010	2010/ 2011
	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>Public Entities:</b>								
<b>Sub-total</b>	-	-	-	-	-	-	-	-
<b>Other:</b>								
Leave gratuity	833	1,784	2,004	3,509	1,509	3,719	3,929	4,145
Regional Service Council levies	57	370	-	-	-	-	-	-
<b>TOTAL TRANSFER PAYMENTS</b>	890	2,154	2,004	3,509	1,509	3,719	3,929	4,145

The total yearly allocation of this programme grew substantially from 2003/04 to 2006/07 due to additional funding for the construction of new roads and maintenance of existing roads.

The effects of demarcation was hardest felt in this programme and the effects can be seen by the decrease in compensation of employees and other goods and services in 2007/08.

Although infrastructure and maintenance budgets show growth over the MTEF, the funding is insufficient to cater for the huge backlog facing the department. The province has very few national roads and therefore the responsibility for road infrastructure and maintenance rests with the department.

Another concern is the ever increasing construction inflation which leads to an average of 15% increase on most contracts compared to tender price. During discussions with SANRAL they indicated that in 2005 and 2006 they experienced a 30% and 25% cost increase from design price to actual tender price.

The 2010 Soccer World Cup brings additional priorities. The original cost was R1.8 billion and was recently tapered down to R638 million for the most critical roads. Ideally the Bapong – Sun City road should also be rehabilitated which requires a further R265 million.

The programme is also predicting pressure on professional fees as a result of having to appoint external service providers due to the scarce skills that the department is currently trying to address.

### **PROGRAMME 3: PUBLIC TRANSPORT**

#### **Programme Description:**

To ensure the provisioning of effective, efficient, accessible, affordable, safe and integrated passenger transport system that is economically viable, environmentally friendly and with a rural bias

#### **Sub-programme Descriptions:**

##### Programme Support Office:

To provide a programme management /general administrative support.

##### Planning:

To provide transportation planning and contracts management.

##### Infrastructure:

Administration of infrastructure contracts.

##### Empowerment and Institutional Management:

Empowerment and institutional management of taxi and bus operators, non-motorized transport and training.

##### Operator Safety and Compliance – Civil Aviation:

Ensure compliance of provincial airports and public transport policy mandates.

##### Regulation and Control:

Ensure formalization and registration of public passenger transport modes.

**Key Measurable Objectives:**

Measurable Objective	Performance Measure Indicator	Target		
		2008/09	2009/10	2010/11
Update freight data bank	Updated freight data bank	Annual update	Annual update	Annual update
Develop an integrated rural transport strategy	An integrated rural transport strategy in place.	Sep-08		
Develop an integrated rail revitalisation strategy	Rail revitalisation strategy in place	Mar-09		
Procurement of vehicles for the provincial fleet.	Purchase vehicles in terms of the replacement plan and needs of user departments.	Dec-08	Dec-09	Dec-10
Procurement of maintenance and repairs of pool vehicles in the provincial fleet.	Ensure that 80% of the vehicles are in a roadworthy condition at all times.	Monthly	Monthly	Monthly
Management and administration of subsidised public transport contracts	Subsidised public transport contracts in place.	Annually	Annually	Annually
Monitor and regulate compliance of aerodromes to regulations	Compliant aerodromes	March 2009	March 2010	March 2011
Provide administrative support to the Provincial Operating Licensing Board	Administrative systems in place to have monthly Board meetings.	Monthly	Monthly	Monthly
Manage the registration of Public Passenger Transport associations, members and non-members.	Updated registration information in place.	Monthly	Monthly	Monthly

**Programme summary of payments and estimates according to sub-programme**

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2004/2005	2005/2006	2006/2007	2007/2008		2008/2009	2009/2010	2010/2011
	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Programme Support Office	869	97	4,248	1,695	1,695	1,797	1,851	1,952
2. Infrastructure		12,163	16,122	-	-			
3. Planning	80,505	-	-	-	-	11,154	19,480	20,377
4. Empowerment & Institutional Management	333,827	401,332	386,663	351,133	356,133	350,894	369,061	373,038
5. Operator Safety & Comp - Civil Aviation	13,098	19,370	16,395	23,867	18,867	25,212	33,232	34,785
6. Regulation and Control	7,219	6,597	9,589	11,923	11,923	12,269	13,052	14,770
7. Government Motor Fleet		114,593	134,151	128,231	128,231	132,170	147,190	159,502
<b>Total programme</b>	<b>435,518</b>	<b>554,152</b>	<b>567,168</b>	<b>516,849</b>	<b>516,849</b>	<b>533,496</b>	<b>583,866</b>	<b>604,424</b>

**Programme summary of payments and estimates**

Classification (R'000)	Programme Summary of Payments and Estimates							
	2004/2005	2005/2006	2006/2007	2007/2008		2008/2009	2009/2010	2010/2011
	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>Current:</b>								
Compensation of employees	21,933	19,232	32,797	37,382	22,382	31,737	37,055	44,617
Transfer payments	297,118	372,908	354,555	304,770	323,770	354,516	368,277	373,629
Administrative expenditure	15,072	12,062	13,624	8,149	14,690	6,090	11,971	12,628
Stores	289	788	988	1,045	939	1,010	1,145	1,208
Professional and special services	28,184	33,468	34,730	33,495	26,495	20,760	35,005	36,930
Other goods and services	67,549	61,974	66,574	80,355	85,124	82,453	88,835	93,722
Unauthorised expenditure	-	-	-	-	-	-	-	-
<b>Total Current Payments</b>	<b>430,145</b>	<b>500,432</b>	<b>503,268</b>	<b>465,196</b>	<b>473,400</b>	<b>496,566</b>	<b>542,288</b>	<b>562,734</b>

<b>Capital:</b>								
Equipment	5,373	41,557	47,778	51,653	43,449	<b>36,930</b>	41,578	41,690
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	12,163	16,122	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
<b>Total Capital Payments</b>	<b>5,373</b>	<b>53,720</b>	<b>63,900</b>	<b>51,653</b>	<b>43,449</b>	<b>36,930</b>	<b>41,578</b>	<b>41,690</b>
<b>TOTAL ECONOMIC EXPENDITURE</b>	<b>435,518</b>	<b>554,152</b>	<b>567,168</b>	<b>516,849</b>	<b>516,849</b>	<b>533,496</b>	<b>583,866</b>	<b>604,424</b>

**Departmental summary of payments and estimates according to economic classification**

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2004/ 2005	2005/ 2006	2006/ 2007	2007/2008		2008/ 2009	2009/ 2010	2010/ 2011
	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>CURRENT PAYMENTS</b>								
<b>Compensation of employees:</b>	21,933	19,232	32,797	37,382	22,382	<b>31,737</b>	37,055	44,617
- Salaries & related costs	18,637	12,187	27,035	27,683	16,183	<b>21,658</b>	25,166	29,943
- Overtime	74	2,851	1,112	1,122	1,122	<b>1,190</b>	1,226	1,293
- Improvement in conditions of service	-	-	916	1,246	728	<b>1,153</b>	2,579	4,101
- Social contributions (employer share)	3,222	4,194	3,734	7,331	4,349	<b>7,736</b>	8,084	9,280
<b>Transfer payments:</b>	297,118	372,908	354,555	304,770	323,770	<b>354,516</b>	368,277	373,629
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	48	79	5	-	-	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	296,918	371,689	353,938	304,067	323,067	<b>354,240</b>	367,957	373,291
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	152	1,140	612	703	703	<b>276</b>	320	338
<b>Goods and services:</b>	111,094	108,292	115,916	123,044	127,248	<b>110,313</b>	136,956	144,488
- Administrative expenditure	15,072	12,062	13,624	8,149	14,690	<b>6,090</b>	11,971	12,628
- Rental of equipment	402	404	405	485	485	<b>509</b>	524	553
- Stores	289	788	988	1,045	939	<b>1,010</b>	1,145	1,208
- Rental of buildings	703	948	-	706	656	<b>721</b>	743	784
- Professional & special services	28,184	33,468	34,730	33,495	26,495	<b>20,760</b>	35,005	36,930
- Maintenance & repairs	56,135	54,227	58,149	69,587	76,637	<b>80,752</b>	86,558	91,319
- Assets less than R5 000	2	-	-	-	-	-	-	-
- Other	10,307	6,395	8,020	9,577	7,346	<b>471</b>	1,010	1,066
<b>Unauthorised expenditure</b>	-	-	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	<b>430,145</b>	<b>500,432</b>	<b>503,268</b>	<b>465,196</b>	<b>473,400</b>	<b>496,566</b>	<b>542,288</b>	<b>562,734</b>
<b>CAPITAL</b>								
<b>Machinery &amp; equipment</b>	5,373	41,557	47,778	51,653	43,449	<b>36,930</b>	41,578	41,690
Motor vehicles & other transport	5,299	40,138	47,112	50,000	42,000	<b>35,000</b>	39,000	39,000
Equipment:								
- Computers	74	102	288	309	105	<b>741</b>	323	311
- Office equipment & furniture	-	933	-	-	-	-	-	-
- Other moveable capital	-	384	378	1,344	1,344	<b>1,189</b>	2,255	2,379
<b>Fixed capital:</b>	-	12,163	16,122	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	12,163	16,122	-	-	-	-	-

<b>Other fixed capital</b>	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL PAYMENTS</b>	5,373	53,720	63,900	51,653	43,449	<b>36,930</b>	41,578	41,690
Current payments	430,145	500,432	503,268	465,196	473,400	<b>496,566</b>	542,288	562,734
Capital payments	5,373	53,720	63,900	51,653	43,449	<b>36,930</b>	41,578	41,690
<b>TOTAL ECONOMIC CLASSIFICATION</b>	435,518	554,152	567,168	516,849	516,849	<b>533,496</b>	583,866	604,424

### Transfer payments included in programme 3

Name of recipient (R'000)	Programme Summary of transfer payments							
	2004/ 2005	2005/ 2006	2006/ 2007	2007/2008		2008/ 2009	2009/ 2010	2010/ 2011
	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>Public Entities:</b>								
<b>Sub-total</b>	-	-	-	-	-	-	-	-
<b>Other:</b>								
Bus subsidies	273,747	290,949	273,198	232,042	251,042	<b>278,955</b>	285,827	286,644
Leave gratuity	152	1,140	612	703	703	<b>276</b>	320	338
Farm Child Project - bus subsidies	17,300	73,900	73,900	65,185	65,185	<b>68,445</b>	75,290	79,431
Airline subsidy	5,871	6,840	6,840	6,840	6,840	<b>6,840</b>	6,840	7,216
Regional Service Council levies	48	79	5	-	-	-	-	-
<b>TOTAL TRANSFER PAYMENTS</b>	297,118	372,908	354,555	304,770	323,770	<b>354,516</b>	368,277	373,629

This programme shows continued growth from 2004/05 to 2006/07 with the main contributing factor to the growth being the increases in bus subsidies (due to the CPIX increases as introduced every year by NDOT) shown under transfer payments.

This programme was affected by the demarcation process and policy reductions and is the reason for the reduction in budget for 2007/08 as compared to 2006/07. The key area where the demarcation had an impact is the reduction in bus subsidies that will now be paid by the other two provinces. The growth over the outer years of the MTEF are fairly consistent.

It should be noted that 66.5% of the budget for this programme is attributed to bus subsidies reflected under transfer payments. In order to try and budget adequately for the increase in bus subsidies, other areas of expenditure had to be reduced, namely, administration costs, professional fees, other goods and services and the purchase of motor vehicles. Every year the programme experiences budget pressures due to the unpredictable increase in bus subsidies. Over the past three years, the average year on year increase on the bus subsidy baseline allocation has averaged 5.5%. This increase is solely inflation related as it relates to CPIX and has absolutely no reference to an ever increasing demand for public transport. The bus subsidy (budget) baseline increase makes no provision for any necessary improvements to services such as expansions that are in line with demographic changes in land use planning or support in economic growth throughout the country. In addition the annual contract escalation is not directly related to CPIX but is determined on the basis of increases in total operational cost as it relates to fuel, labour and capital that are fixed in terms of a contractually agreed formula. Over the past three years the average year on year contract escalation alone has been 7.5%.

This programme is also responsible for the maintenance and upkeep of the Mafikeng Airport. Additional funding is still required to keep up the momentum on maintenance of the airport with the hopeful result of being awarded an international license.

### **PROGRAMME 4: TRAFFIC MANAGEMENT**

#### **Programme Description:**

To promote and ensure adequate and safe free-flow of traffic on the roads of the North West Province

#### **Sub-programme Descriptions:**

##### Programme Support Office:

To provide programme management /general administrative support.

##### Traffic Law Enforcement:

To improve road safety through effective law enforcement throughout the regions.

##### Road Safety Education:

To promote road safety education and communication through existing campaigns and projects.

##### Transport Administration and Licensing:

To provide licensing and law administration, technical support and augmentation of government motor transport.

##### Overload Control:

To provide the construction and maintenance of weigh bridges.



**Key Measurable Objectives:**

Measurable Objective	Performance Measure Indicator	Target		
		2008/09	2009/10	2010/11
To render speed limit control traffic services	Number of speed limit control traffic services rendered on local routes.	6 328 services	6 328	6 328
	Number of speed limit control services rendered on national routes.	12 657 services	12 657	12 657
To render traffic services aimed at enforcing public transport legislation.	Number of traffic law enforcement operations focusing on public transportation.	2 080 operations	2 080 operations	2 080 operations
To render effective overloading control traffic services	Number of hours weigh-bridges operate	2 240 hours	2 240	2 240
Effective inspection and administration of Driver License Testing Centres (DLTC) and Vehicle Testing Stations (VTS)	Number of inspections conducted and reports issued	32 VTS and 31 VTS	32 VTS and 31 VTS	32 VTS and 31 VTS
Create and reinforce road safety awareness in all communities	Radio stations talk shows	12 talks shows	12 talks shows	12 talks shows
	Media and public relation campaigns	12 campaigns	12 campaigns	12 campaigns
Promote road safety at all institutions of learning, communities and other transport institutions	Number of Early Learning Centers	530 centers	530 centers	530 centers
	Schools	1 800 schools	1 800 schools	1 800 schools
	Number of institutions for higher learning	6 institutions	6 institutions	6 institutions
	Number of Abet centers	20 centers	20 centers	20 centers

**Programme summary of payments and estimates according to sub-programme**

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2004/2005	2005/2006	2006/2007	2007/2008		2008/2009	2009/2010	2010/2011
	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Programme Support Office	4,790	5,199	669	1,100	1,100	1,166	1,201	1,267
2. Safety Engineering	-	-	-	-	-	-	-	-
3. Traffic Law Enforcement	132,635	143,402	152,069	157,076	157,076	180,123	191,317	199,227
4. Road Safety Education	6,909	7,987	9,469	13,084	13,084	13,869	15,062	18,500
5. Transport Administration and Licensing	-	2,214	3,926	5,673	5,673	6,485	7,088	7,868
6. Overload Control	-	7,862	8,172	8,863	8,863	9,927	10,278	10,343
<b>Total programme</b>	<b>144,334</b>	<b>166,664</b>	<b>174,305</b>	<b>185,796</b>	<b>185,796</b>	<b>211,570</b>	<b>224,946</b>	<b>237,205</b>

**Programme summary of payments and estimates**

Classification (R'000)	Programme Summary of Payments and Estimates							
	2004/2005	2005/2006	2006/2007	2007/2008		2008/2009	2009/2010	2010/2011
	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>Current:</b>								
Compensation of employees	119,702	139,926	150,902	159,228	149,228	151,517	166,492	176,087
Transfer payments	605	1,344	685	1,876	1,876	1,959	2,071	2,185
Administrative expenditure	16,398	18,565	14,250	13,332	14,601	17,244	22,578	23,270
Stores	1,345	1,232	2,758	3,331	3,831	3,765	6,236	6,579
Professional and special services	2,273	2,424	3,106	3,020	4,020	15,413	15,768	16,635
Other goods and services	3,283	2,633	2,493	4,339	10,570	11,472	11,081	11,690
Unauthorised expenditure	-	-	-	-	-	-	-	-
<b>Total Current Payments</b>	<b>143,606</b>	<b>166,124</b>	<b>174,194</b>	<b>185,126</b>	<b>184,126</b>	<b>201,370</b>	<b>224,226</b>	<b>236,446</b>

<b>Capital:</b>								
Equipment	728	540	111	670	1,670	<b>10,200</b>	720	759
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
<b>Total Capital Payments</b>	<b>728</b>	<b>540</b>	<b>111</b>	<b>670</b>	<b>1,670</b>	<b>10,200</b>	<b>720</b>	<b>759</b>
<b>TOTAL ECONOMIC EXPENDITURE</b>	<b>144,334</b>	<b>166,664</b>	<b>174,305</b>	<b>185,796</b>	<b>185,796</b>	<b>211,570</b>	<b>224,946</b>	<b>237,205</b>

**Departmental summary of payments and estimates according to economic classification**

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2004/ 2005	2005/ 2006	2006/ 2007	2007/2008		2008/ 2009	2009/ 2010	2010/ 2011
	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>CURRENT PAYMENTS</b>								
<b>Compensation of employees:</b>	119,702	139,926	150,902	159,228	149,228	<b>151,517</b>	166,492	176,087
- Salaries & related costs	87,736	101,887	83,028	108,084	100,184	<b>108,389</b>	115,016	117,297
- Overtime	10,852	15,879	24,702	25,951	25,951	<b>22,503</b>	23,264	23,780
- Improvement in conditions of service	-	-	5,229	4,864	4,509	<b>5,772</b>	12,481	18,686
- Social contributions (employer share)	21,114	22,160	37,943	20,329	18,584	<b>14,853</b>	15,731	16,324
<b>Transfer payments:</b>	605	1,344	685	1,876	1,876	<b>1,959</b>	2,071	2,185
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	212	412	20	-	-	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	393	932	665	1,876	1,876	<b>1,959</b>	2,071	2,185
<b>Goods and services:</b>	23,299	24,854	22,607	24,022	33,022	<b>47,894</b>	55,663	58,174
- Administrative expenditure	16,398	18,565	14,250	13,332	14,601	<b>17,244</b>	22,578	23,270
- Rental of equipment	179	291	50	984	984	<b>992</b>	1,022	1,078
- Stores	1,345	1,232	2,758	3,331	3,831	<b>3,765</b>	6,236	6,579
- Rental of buildings	1,937	520	203	1,010	5,010	<b>6,731</b>	6,933	7,314
- Professional & special services	2,273	2,424	3,106	3,020	4,020	<b>15,413</b>	15,768	16,635
- Maintenance & repairs	850	925	1,114	1,375	2,375	<b>610</b>	791	835
- Assets less than R5 000	3	-	-	-	-	-	-	-
- Other	314	897	1,126	970	2,201	<b>3,139</b>	2,335	2,463
<b>Unauthorised expenditure</b>	-	-	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	<b>143,606</b>	<b>166,124</b>	<b>174,194</b>	<b>185,126</b>	<b>184,126</b>	<b>201,370</b>	<b>224,226</b>	<b>236,446</b>
<b>CAPITAL</b>								
<b>Machinery &amp; equipment</b>	728	540	111	670	1,670	<b>10,200</b>	720	759
Motor vehicles & other transport								
Equipment:								
- Computers	277	449	111	300	800	<b>200</b>	318	335
- Office equipment & furniture	56	15	-	-	-	-	-	-
- Other moveable capital	395	76	-	370	870	<b>10,000</b>	402	424
<b>Fixed capital:</b>	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-

<b>Other fixed capital</b>	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL PAYMENTS</b>	728	540	111	670	1,670	<b>10,200</b>	720	759
Current payments	143,606	166,124	174,194	185,126	184,126	<b>201,370</b>	224,226	236,446
Capital payments	728	540	111	670	1,670	<b>10,200</b>	720	759
<b>TOTAL ECONOMIC CLASSIFICATION</b>	144,334	166,664	174,305	185,796	185,796	<b>211,570</b>	224,946	237,205

**Transfer payments included in programme 4**

Name of recipient (R'000)	Programme Summary of transfer payments							
	2004/ 2005	2005/ 2006	2006/ 2007	2007/2008		2008/ 2009	2009/ 2010	2010/ 2011
	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>Public Entities:</b>								
<b>Sub-total</b>	-	-	-	-	-	-	-	-
<b>Other:</b>								
Leave gratuity	393	932	665	1,876	1,876	<b>1,959</b>	2,071	2,185
Regional Service Council levies	212	412	20	-	-	-	-	-
<b>TOTAL TRANSFER PAYMENTS</b>	605	1,344	685	1,876	1,876	<b>1,959</b>	2,071	2,185

The growth of the programme is fairly consistent from 2004/05 to 2010/11. During 2008/09 an amount of R10 million has been budgeted under capital equipment. These funds are to be used for the purchase of camera equipment to assist with traffic law enforcement.

Traffic Control Centre (Barong)

SANRAL is building a Traffic Control Centre at Barong which will do overload control and vehicle testing for roadworthiness 24 hours per day from 1 April 2008. It requires an outlay of R15 million per annum, but it will yield a potential income of R6.5million in fines and R3.5 million cost saving due to a decrease in pavement damage.

**PROGRAMME 5: EXPANDED PUBLIC WORKS PROGRAMME**

**Programme Description:**

To ensure the delivery of accessible services through integrated socially developmental and empowering processes to improve the quality of life of communities within the province by way of community development programmes.

**Sub-programme Descriptions:**

Poverty Eradication:

To increase the labour intensity of government funded infrastructure projects.

**Key Measurable Objectives:**

Measurable Objective	Performance Measure Indicator	Target		
		2008/09	2009/10	2010/11
Manage and monitor roll out plans	Projects implemented	Annually	Annually	Annually
Job creation, skills development and empowerment of youth, women and people living with disabilities.	Number of temporary jobs created	4 260 jobs	4 300 jobs	4 500 jobs
	Number of women employed	1 548 women	1 550 women	1 800 women
	Number of youths employed	1 360 youths	1 400 youths	1 600 youths
	Number of disabled employed	5 disabled employed	5 disabled employed	6 disabled employed
	Number of contractor training workshops provided	280 contractors	200 contractors	300 contractors
	Number of community based projects implemented	276 communities	276 communities	300 communities

**Programme summary of payments and estimates according to sub-programme**

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2004/ 2005	2005/ 2006	2006/ 2007	2007/2008		2008/ 2009	2009/ 2010	2010/ 2011
	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Programme Support	-	-	-	-	-	-	-	-
2. Training Programmes	-	-	-	-	-	-	-	-
3. Empowerment Impact Assessment	-	-	-	-	-	-	-	-
4. Poverty Eradication/Community Dev't	-	37,484	47,995	35,000	35,000	17,000	17,510	18,573
5. Emerging Contractor Development	-	-	-	-	-	26,000	27,000	28,000
<b>Total programme</b>	-	37,484	47,995	35,000	35,000	43,000	44,510	46,573

**Programme summary of payments and estimates**

Classification (R'000)	Programme Summary of Payments and Estimates							
	2004/ 2005	2005/ 2006	2006/ 2007	2007/2008		2008/ 2009	2009/ 2010	2010/ 2011
	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>Current:</b>								
Compensation of employees	-	-	-	-	-	-	-	-
Transfer payments	-	-	-	-	-	-	-	-
Administrative expenditure	-	-	-	-	-	-	-	-
Stores	-	-	-	-	-	-	-	-
Professional and special services	-	-	-	-	-	-	-	-
Other goods and services	-	24,076	10,997	14,000	14,000	17,000	17,510	18,573
Unauthorised expenditure	-	-	-	-	-	-	-	-
<b>Total Current Payments</b>	-	24,076	10,997	14,000	14,000	17,000	17,510	18,573
<b>Capital:</b>								
Equipment	-	-	-	-	-	-	-	-
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	13,408	36,998	21,000	21,000	26,000	27,000	28,000
Other capital expenditure	-	-	-	-	-	-	-	-
<b>Total Capital Payments</b>	-	13,408	36,998	21,000	21,000	26,000	27,000	28,000
<b>TOTAL ECONOMIC EXPENDITURE</b>	-	37,484	47,995	35,000	35,000	43,000	44,510	46,573

**Departmental summary of payments and estimates according to economic classification**

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2004/ 2005	2005/ 2006	2006/ 2007	2007/2008		2008/ 2009	2009/ 2010	2010/ 2011
	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>CURRENT PAYMENTS</b>								
<b>Compensation of employees:</b>								
- Salaries & related costs	-	-	-	-	-	-	-	-
- Overtime	-	-	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	-	-	-	-	-
- Social contributions (employer share)	-	-	-	-	-	-	-	-
<b>Transfer payments:</b>								
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	-	-	-	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-

Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
<b>Goods and services:</b>	-	24,076	10,997	14,000	14,000	17,000	17,510	18,573
- Administrative expenditure	-	-	-	-	-	-	-	-
- Rental of equipment	-	-	-	-	-	-	-	-
- Stores	-	-	-	-	-	-	-	-
- Rental of buildings	-	-	-	-	-	-	-	-
- Professional & special services	-	-	-	-	-	-	-	-
- Maintenance & repairs	-	24,076	10,997	14,000	14,000	17,000	17,510	18,573
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
<b>Unauthorised expenditure</b>	-	-	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	-	24,076	10,997	14,000	14,000	17,000	17,510	18,573
<b>CAPITAL</b>								
<b>Machinery &amp; equipment</b>	-	-	-	-	-	-	-	-
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	-	-	-	-	-	-	-	-
- Office equipment & furniture	-	-	-	-	-	-	-	-
- Other moveable capital	-	-	-	-	-	-	-	-
<b>Fixed capital:</b>	-	13,408	36,998	21,000	21,000	26,000	27,000	28,000
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	13,408	36,998	21,000	21,000	26,000	27,000	28,000
<b>Other fixed capital</b>	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL PAYMENTS</b>	-	13,408	36,998	21,000	21,000	26,000	27,000	28,000
Current payments	-	24,076	10,997	14,000	14,000	17,000	17,510	18,573
Capital payments	-	13,408	36,998	21,000	21,000	26,000	27,000	28,000
<b>TOTAL ECONOMIC CLASSIFICATION</b>	-	37,484	47,995	35,000	35,000	43,000	44,510	46,573

#### Conditional grants included in programme 5

Conditional Grant (R'000)	Programme Summary of conditional grants							
	2004/ 2005	2005/ 2006	2006/ 2007	2007/2008		2008/ 2009	2009/ 2010	2010/ 2011
	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
Road Infrastructure	-	13,408	36,998	21,000	21,000	26,000	27,000	28,000
<b>TOTAL CONDITIONAL GRANTS</b>	-	13,408	36,998	21,000	21,000	26,000	27,000	28,000

The programme began in 2005/06 and has shown steady growth since inception. The budget of the programme is shown under two categories, maintenance and infrastructure. The existing small and emerging contracts for maintenance contracts always ensure that the funds are spent by the end of the each financial year.

#### **PROGRAMME 6: COMMUNITY SAFETY**

##### **Programme Description:**

The programme is responsible for monitoring and overseeing the SAPS strategic and operational plans.

##### **Sub-programme Descriptions:**

##### **Chief Directorate Programmes:**

The sub-programme is intended to provide support to all the operational issues of the programme specifically on liaison, control, monitoring and oversight functions.

##### **Transformation & Oversight:**

To provide a civilian oversight services in support of improved SAPS service delivery to communities in the North West Province

Liaison and Community Safety:

To coordinate and oversee provincial crime prevention programmes

**Key Measurable Objectives:**

Measurable Objective	Performance Measure Indicator	Target		
		2008/09	2009/10	2010/11
Monitor and evaluate South African Police Service programmes and transformation	Number of monitoring reports completed	8 monitoring and oversight reports	8 monitoring and oversight reports	8 monitoring and oversight reports
Implement the departmental complaints management framework	Percentage of complaints finalized	60% of complaints finalized	65% of complaints finalized	70% of complaints finalized
Marketing and monitoring implementation of crime prevention through environmental design strategy	Number of municipalities implementing the Environmental Design Strategies	7 Local Municipalities	7 Local Municipalities	7 Local Municipalities
Develop provincial strategy to prevent and combat sexual offences	Provincial strategy to prevent and combat sexual offences approved by Executive Council	Developed and approved strategy	Monitoring and marketing the strategy	Evaluation of the strategy
Community police relations promoted through community policing	Number of Community Police Forums projects funded	40 Community Police Forum projects funded	50 Community Police Forum projects funded	81 Community Police Forum projects funded
Develop capacity building programme of Community Police Forums	Percentage of Community Police Forums trained	70% of Community Police Forums trained on priority areas	75% of Community Police Forums trained on priority areas	80% of Community Police Forums trained on priority areas

**Programme summary of payments and estimates according to sub-programme**

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2004/2005	2005/2006	2006/2007	2007/2008		2008/2009	2009/2010	2010/2011
	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Programme Support Office	-	-	-	-	-	1,440	1,850	2,095
1. Transformation and Oversight	3,571	4,825	6,432	7,676	7,176	7,536	8,545	8,945
2. Liaison and Community Safety	3,694	7,255	5,645	8,503	7,003	7,149	8,023	8,291
3. Security Management Services (MISS)	-	-	23,399	26,000	26,000	28,137	30,418	31,197
<b>Total programme</b>	7,265	12,080	35,476	42,179	40,179	44,262	48,836	50,528

**Programme summary of payments and estimates**

Classification (R'000)	Programme Summary of Payments and Estimates							
	2004/2005	2005/2006	2006/2007	2007/2008		2008/2009	2009/2010	2010/2011
	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>Current:</b>								
Compensation of employees	3,962	6,974	6,912	8,925	6,925	8,625	10,342	10,917
Transfer payments	455	610	663	738	738	742	769	812
Administrative expenditure	1,478	2,028	2,007	2,561	2,174	2,445	2,724	2,874
Stores	401	368	243	502	402	552	569	600
Professional and special services	276	725	1,265	1,089	9,576	7,545	1,076	1,135
Other goods and services	643	1,269	24,285	28,264	20,264	24,153	33,356	34,190
Unauthorised expenditure	-	-	-	-	-	-	-	-
<b>Total Current Payments</b>	7,215	11,974	35,375	42,079	40,079	44,062	48,836	50,528

<b>Capital:</b>								
Equipment	50	106	101	100	100	200	-	-
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
<b>Total Capital Payments</b>	50	106	101	100	100	200	-	-
<b>TOTAL ECONOMIC EXPENDITURE</b>	7,265	12,080	35,476	42,179	40,179	44,262	48,836	50,528

**Departmental summary of payments and estimates according to economic classification**

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2004/ 2005	2005/ 2006	2006/ 2007	2007/2008		2008/ 2009	2009/ 2010	2010/ 2011
	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>CURRENT PAYMENTS</b>								
<b>Compensation of employees:</b>	3,962	6,974	6,912	8,925	6,925	8,625	10,342	10,917
- Salaries & related costs	3,219	6,201	5,576	7,729	6,029	6,904	8,141	8,239
- Overtime	80	47	53	57	57	136	150	175
- Improvement in conditions of service	-	-	383	348	161	368	827	1,264
- Social contributions (employer share)	663	726	900	791	678	1,217	1,224	1,239
<b>Transfer payments:</b>	455	610	663	738	738	742	769	812
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	27	10	-	-	-	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	400	600	647	700	700	700	721	761
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	28	-	16	38	38	42	48	51
<b>Goods and services:</b>	2,798	4,390	27,800	32,416	32,416	34,695	37,725	38,799
- Administrative expenditure	1,478	2,028	2,007	2,561	2,174	2,445	2,724	2,874
- Rental of equipment	308	265	43	48	48	60	62	65
- Stores	401	368	243	502	402	552	569	600
- Rental of buildings	-	-	-	535	535	464	478	504
- Professional & special services	276	725	1,265	1,089	9,576	7,545	1,076	1,135
- Maintenance & repairs	41	21	1	16	16	16	16	17
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	294	983	24,241	27,665	19,665	23,613	32,800	33,604
<b>Unauthorised expenditure</b>	-	-	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	7,215	11,974	35,375	42,079	40,079	44,062	48,836	50,528
<b>CAPITAL</b>								
<b>Machinery &amp; equipment</b>	50	106	101	100	100	200	-	-
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	30	90	-	-	-	100	-	-
- Office equipment & furniture	20	-	-	-	-	-	-	-
- Other moveable capital	-	16	101	100	100	100	-	-
<b>Fixed capital:</b>								
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-

<b>Other fixed capital</b>	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL PAYMENTS</b>	50	106	101	100	100	200	-	-
Current payments	7,215	11,974	35,375	42,079	40,079	44,062	48,836	50,528
Capital payments	50	106	101	100	100	200	-	-
<b>TOTAL ECONOMIC CLASSIFICATION</b>	7,265	12,080	35,476	42,179	40,179	44,262	48,836	50,528

#### Transfer payments included in programme 6

Name of recipient (R'000)	Programme Summary of transfer payments							
	2004/ 2005	2005/ 2006	2006/ 2007	2007/2008		2008/ 2009	2009/ 2010	2010/ 2011
	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>Public Entities:</b>								
<b>Sub-total</b>	-	-	-	-	-	-	-	-
<b>Other:</b>								
NW Provincial Community Police Board	400	600	647	700	700	700	721	761
Regional Service Council levies	27	10	-	-	-	-	-	-
Leave gratuity	28	-	16	38	38	42	48	51
<b>TOTAL TRANSFER PAYMENTS</b>	455	610	663	738	738	742	769	812

The growth of this programme is consistent from 2004/05 to 2005/06. During 2006/07 the function of Security Management Services was catered for in this programme resulting in the large growth. Over the MTEF period the growth of this programme is fairly constant.

#### Additional Departmental Schedules

##### Summary of departmental transfer payments

Name of recipient (R'000)	Departmental Summary of transfer payments							
	2004/ 2005	2005/ 2006	2006/ 2007	2007/2008		2008/ 2009	2009/ 2010	2010/ 2011
	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>Public Entities:</b>								
<b>Sub-total</b>	-	-	-	-	-	-	-	-
<b>Other:</b>								
Subsidies	273,747	290,949	273,198	232,042	251,042	278,955	285,827	286,644
Farm Child Project - bus subsidies	17,300	73,900	73,900	65,185	65,185	68,445	75,290	79,431
Taxi Organisations	6,000	6,000	6,000	6,000	6,000	6,000	12,000	12,000
Seta	-	-	-	409	-	430	443	467
Leave gratuity	2,024	4,182	3,725	7,013	4,422	6,215	6,819	7,195
Airline subsidy	5,871	6,840	6,840	6,840	6,840	6,840	6,840	7,216
Regional Service Council levies	496	974	73	-	-	-	-	-
NW Provincial Community Police Board	400	600	647	700	700	700	721	761
<b>TOTAL TRANSFER PAYMENTS</b>	305,838	383,445	364,383	318,189	334,189	367,585	387,940	393,714

##### Summary of departmental expenditure on training per programme

Training expenditure (R'000)	Departmental Summary of training expenditure							
	2004/ 2005	2005/ 2006	2006/ 2007	2007/2008		2008/ 2009	2009/ 2010	2010/ 2011
	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>Programme 1: Administration</b>								
Subsistence and travel	20	130	492	149	149	192	159	168
Tuition	254	2,823	2,488	776	776	820	904	954
<b>Programme 2: Road Infrastructure</b>								
Subsistence and travel	85	100	84	229	229	254	424	447
Tuition	326	1,400	767	2,419	2,419	2,432	2,401	2,533



Programme 3: Public Transport								
Subsistence and travel	68	55	19	62	62	<b>92</b>	133	140
Tuition	361	910	41	680	680	<b>750</b>	752	793
Programme 4: Traffic Management								
Subsistence and travel	102	92	83	224	224	<b>250</b>	356	376
Tuition	477	490	1,013	1,936	1,936	<b>2,010</b>	2,015	2,126
Programme 6: Monitoring & Oversight								
Subsistence and travel	20	50	13	11	11	<b>16</b>	44	46
Tuition	80	200	240	256	256	<b>263</b>	246	260
<b>TOTAL TRAINING EXPENDITURE</b>	<b>1,793</b>	<b>6,250</b>	<b>5,240</b>	<b>6,742</b>	<b>6,742</b>	<b>7,079</b>	<b>7,434</b>	<b>7,843</b>

#### Information on training for the department

Training expenditure (R'000)	Information on training							
	2004/ 2005	2005/ 2006	2006/ 2007	2007/2008		2008/ 2009	2009/ 2010	2010/ 2011
	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
Number of staff	3,513	3,348	3,460	3,490	3,376	<b>3,494</b>	3,560	3,737
Number of personnel trained	1,029	1,441	1,822	1,977	1,977	<b>2,100</b>	2,130	2,150
- Male	567	911	1,222	1,342	1,342	<b>1,400</b>	1,420	1,430
- Female	462	530	600	635	635	<b>700</b>	710	720
Number of bursaries offered								
Number of interns appointed	20	4	10	32	32	<b>40</b>	50	60
Number of learnerships appointed		15	15	55	55	<b>60</b>	75	80
Average cost per staff member trained	1,742	4,337	2,876	3,410	3,410	<b>3,371</b>	3,490	3,648

#### Summary of departmental earmarked funds

Earmarked Funds (R'000)	Departmental Summary of earmarked funds							
	2004/ 2005	2005/ 2006	2006/ 2007	2007/2008		2008/ 2009	2009/ 2010	2010/ 2011
	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
Skills development & training	-	6,250	5,240	6,742	6,742	<b>2,780</b>	2,919	3,065
<b>TOTAL EARMARKED FUNDS</b>	<b>-</b>	<b>6,250</b>	<b>5,240</b>	<b>6,742</b>	<b>6,742</b>	<b>2,780</b>	<b>2,919</b>	<b>3,065</b>

#### Summary of departmental personnel cost

Summary of personnel cost (R'000)	Departmental Summary of compensation of employees							
	2004/ 2005	2005/ 2006	2006/ 2007	2007/2008		2008/ 2009	2009/ 2010	2010/ 2011
	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	9,568	12,248	14,379	15,801	15,801	<b>16,097</b>	17,138	18,136
Middle management (Deputy & Assistant Directors)	34,298	57,316	41,461	69,149	67,954	<b>71,206</b>	75,981	80,160
Professional Staff	1,547	5,790	6,813	7,920	7,920	<b>8,937</b>	9,557	10,083
Other Staff	273,394	284,392	319,729	294,252	282,947	<b>306,609</b>	335,182	361,455
Staff additional to the establishment								
Contract employees	1,416	1,487	1,487	1,487	1,487	<b>2,780</b>	2,780	3,043
<b>TOTAL PERSONNEL COST</b>	<b>320,223</b>	<b>361,233</b>	<b>383,869</b>	<b>388,609</b>	<b>376,109</b>	<b>405,629</b>	<b>440,638</b>	<b>472,877</b>

**Summary of departmental personnel numbers**

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2004/ 2005	2005/ 2006	2006/ 2007	2007/2008		2008/ 2009	2009/ 2010	2010/ 2011
	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	22	27	29	27	26	30	32	34
Middle management (Deputy & Assistant Directors)	218	253	192	278	273	279	290	306
Professional Staff	9	9	9	9	9	11	13	16
Other Staff	3,258	3,053	3,224	3,170	3,062	3,162	3,213	3,366
Staff additional to the establishment								
Contract employees	6	6	6	6	6	12	12	15
<b>TOTAL PERSONNEL NUMBERS</b>	<b>3,513</b>	<b>3,348</b>	<b>3,460</b>	<b>3,490</b>	<b>3,376</b>	<b>3,494</b>	<b>3,560</b>	<b>3,737</b>

**Summary of departmental personnel numbers per programme**

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2004/ 2005	2005/ 2006	2006/ 2007	2007/2008		2008/ 2009	2009/ 2010	2010/ 2011
	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Administration	227	299	287	314	306	316	319	337
2. Road Infrastructure	2,326	2,102	2,219	2,119	2,063	2,114	2,149	2,248
3. Public Transport	267	278	166	222	172	224	231	244
4. Traffic Management	657	634	762	799	799	804	824	869
5. Community Based Programme	-	-	-	-	-	-	-	-
6. Monitoring & Oversight	36	35	26	36	36	36	37	39
<b>Total personnel numbers</b>	<b>3,513</b>	<b>3,348</b>	<b>3,460</b>	<b>3,490</b>	<b>3,376</b>	<b>3,494</b>	<b>3,560</b>	<b>3,737</b>
Unit cost per programme:								
1. Administration	186.93	133.20	174.56	195.83	189.51	203.53	214.03	217.58
2. Road Infrastructure	60.44	73.87	68.73	57.38	67.66	70.69	73.74	74.70
3. Public Transport	82.15	69.18	197.57	168.39	130.13	141.68	160.41	182.86
4. Traffic Management	182.19	220.70	198.03	199.28	186.77	188.45	202.05	202.63
5. Community Based Programme								
6. Monitoring & Oversight	110.06	199.26	265.85	247.92	192.36	239.58	279.51	279.92
<b>UNIT COST FOR THE DEPARTMENT</b>	<b>91.15</b>	<b>107.90</b>	<b>110.94</b>	<b>111.35</b>	<b>111.41</b>	<b>116.09</b>	<b>123.77</b>	<b>126.54</b>

\* Full-time equivalent

**Summary of personnel numbers and costs**

Category	Departmental Summary of Personnel Numbers and Costs							
	2004/ 2005	2005/ 2006	2006/ 2007	2007/2008		2008/ 2009	2009/ 2010	2010/ 2011
	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>Total for province</b>								
Personnel numbers (head count)	3,513	3,348	3,460	3,490	3,376	3,494	3,560	3,737
Personnel cost (R'000)	320,223	361,233	383,869	388,609	376,109	405,629	440,638	472,877
<b>Human Resource Component</b>								
Personnel numbers (head count)	122	137	148	150	150	165	180	195
Personnel cost (R'000)	12,554	14,412	17,550	19,450	19,450	21,670	24,145	26,665
Head count as % of total	3.47	4.09	4.28	4.30	4.44	4.72	5.06	5.22
Cost as a % of total	3.92	3.99	4.57	5.01	5.17	5.34	5.48	5.64
<b>Finance Component</b>								
Personnel numbers (head count)	125	143	153	162	162	175	190	200
Personnel cost (R'000)	12,943	15,338	16,620	17,430	17,430	18,520	20,272	21,842
Head count as % of total	3.56	4.27	4.42	4.64	4.80	5.01	5.34	5.35
Cost as a % of total	4.04	4.25	4.33	4.49	4.63	4.57	4.60	4.62

<b>Full time workers</b>								
Personnel numbers (head count)	3,507	3,342	3,454	3,484	3,370	<b>3,482</b>	3,548	3,722
Personnel cost (R'000)	318,807	359,746	382,382	387,122	374,622	<b>402,849</b>	437,858	469,834
Head count as % of total	99.83	99.82	99.83	99.83	99.82	<b>99.66</b>	99.66	99.60
Cost as a % of total	99.56	99.59	99.61	99.62	99.60	<b>99.31</b>	99.37	99.36
<b>Part-time workers</b>								
Personnel numbers (head count)								
Personnel cost (R'000)								
Head count as % of total	-	-	-	-	-	-	-	-
Cost as a % of total	-	-	-	-	-	-	-	-
<b>Contract workers</b>								
Personnel numbers (head count)	6	6	6	6	6	<b>12</b>	12	15
Personnel cost (R'000)	1,416	1,487	1,487	1,487	1,487	<b>2,780</b>	2,780	3,043
Head count as % of total	0.17	0.18	0.17	0.17	0.18	<b>0.34</b>	0.34	0.40
Cost as a % of total	0.44	0.41	0.39	0.38	0.40	<b>0.69</b>	0.63	0.64

### Infrastructure Spending

See schedules on following pages

Summary of departmental infrastructure/maintenance projects

Earmarked Funds (R'000)	Departmental Summary of earmarked funds							
	2004/ 2005 Outcome	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/2008		2008/ 2009 MTEF	2009/ 2010 MTEF	2010/ 2011 MTEF
				Main	Adj			
				App	Estimate			
New/upgrading projects	126,445	157,902	373,384	455,968	485,968	544,035	675,725	644,038
Maintenance projects	151,500	194,215	176,744	59,071	47,971	34,629	107,655	41,085
<b>Total Infrastructure/Maintenance Funds</b>	<b>277,945</b>	<b>352,117</b>	<b>550,128</b>	<b>515,039</b>	<b>533,939</b>	<b>578,664</b>	<b>783,380</b>	<b>685,123</b>

Detail of departmental infrastructure/maintenance projects

Project name (R'000)	Region	Total Est. Cost	Exp up to 2007/08	Estimated MTEF expenditure			EPWP Statistics 2008/2009				
				2008/ 2009 MTEF	2009/ 2010 MTEF	2010/ 2011 MTEF	Number of Job opportunities			Persons to be trained	
							Youth (18-35)	Women Incl. Youth	People with Disabilities	Accredited	Non Accredited
<u>New/upgrading of Roads</u>											
<u>Roads Infrastructure Conditional Grant</u>											
nw 252/03-Rehabilitation of road P2/1 from Zeerust to Ottoshoop(release of	Central	27,450	24,292	2,100	-	-	-	-	-	-	-
nw253/03-Rehabilitation of road P2/1 between Mafikeng and Ottoshoop(rele	Central	39,348	38,340	1,600	-	-	-	-	-	-	-
nw 009/05-Upgrading of road D414 between Logagane and Pitsane	Central	39,795	13,975	1,150	-	-	24	14	-	28	10
nw 045/05-Upgrading road P28/5 from dada motors to Ramatlalabama border	Central	82,863	-	5,000	1,700	-	25	15	-	25	15
nw 177/03-Upgrading of road D419 Supingstad and Swartkopfontein	Central	18,386	16,743	919	-	-	-	-	-	-	-
nw 186/03-(release of retention)	Central	30,435	18,802	1,185	-	-	-	-	-	-	-
nw 278/03-(Release of retention)	Central	4,725	4,347	235	-	-	-	-	-	-	-
nw 035/05-Rehabilitation of Thabo Mbeki street and Beyers Naude in Lichter	Central	13,641	11,438	1,515	-	-	-	-	-	-	-
Nw 255/03-Rehabilitation of road P34/3 from Sannieshof to Delareyville	Central	10,955	-	400	-	-	-	-	-	-	-
nw059/05-Emergency patchwork (Release of retention)	Central	-	-	1,700	-	-	-	-	-	-	-
nw 178/03-Rehabilitation of Mangope highway in tossing	Central	2,676	-	373	-	-	-	-	-	-	-
nw052/05A-Development of road D609 from Bosplaas to Makapanstad	Bojanala	38,636	15,612	1,150	-	-	18	25	4	47	-
NW052/05B-Develop of road D624, Z631&Z632 from Bosplaas to Makapans	Bojanala	25,423	13,975	800	-	-	-	-	-	-	-
NW 052/05C -Rehabilitation of road P1/3 (R101)link to the Carousel	Bojanala	13,504	8,000	400	-	-	16	6	1	23	-
Nw 006/05 -Upgrading of road D521 from Segwaelane and Wonderkop	Bojanala	23,067	5,071	800	-	-	23	13	2	23	-
Nw 354 /02-Development of road P65/1 from Dikebu to	Bojanala	34,361	25,389	1,835	-	-	-	-	-	-	-
nw 355/02 -upgrading of road P115/1 from Phokeng to Boshhoek	Bojanala	56,516	-	2,000	1,500	-	25	15	2	40	-
nw 007/05-Upgrading of road D121 from Koster to Rustenburg	Bojanala	28,791	2,000	18,000	800	-	15	10	-	25	-
nw 019/04-the upgrade of roads D549,D515 and Z566 from Bodirelo to Ram	Bojanala	22,965	14,376	600	-	-	10	6	-	16	-
nw 180/03 -(release of retention)	Bojanala	-	-	2,900	-	-	-	-	-	-	-
nw193/03-(Release of Retention)	Bojanala	13,072	11,702	600	-	-	-	-	-	-	-
nw 179/03 B-Development of road D93 from Mabaalstad to Ga-Mothlaba	Bojanala	24,149	8,683	3,509	-	-	-	-	-	-	-
nw178/03 (Release of retention)	Bojanala	27,337	20,448	900	-	-	-	-	-	-	-
nw 103/03-Upgrading of road D612 between Ngobi and Cyferskuil	Bojanala	33,780	17,894	10,170	-	-	17	5	-	22	-
nw 061/05-Emergency patchwork (Release of retention)	Bojanala	-	-	350	-	-	-	-	-	-	-
nw036/03-Rehabilitation of Access road to Weighbridge in kosher	Bojanala	10,978	11,221	1,220	-	-	-	-	-	-	-
nw 176/03B-Development on road P25/1 from Manthestad to Tweelingspan	Bophirima	28,667	26,675	1,900	-	-	-	-	-	-	-
nw 63/05 f-Emergency patch work on road P35-4 from Schweizer-Reneke to	Bophirima	26,331	-	13,000	-	-	24	13	-	37	-
nw 063/05A-E-Emergency patchwork (Release of retention)	Bophirima	5,634	2,468	2,500	-	-	-	-	-	-	-
Taung disaster fund	Bophirima	15,061	-	80	-	-	-	-	-	-	-
<b>Sub-total IGP</b>		<b>698,546</b>	<b>311,451</b>	<b>78,891</b>	<b>4,000</b>	<b>-</b>	<b>197</b>	<b>122</b>	<b>9</b>	<b>286</b>	<b>25</b>

Detail of departmental infrastructure/maintenance projects

Project name (R'000)	Region	Total Est. Cost	Exp up to 2007/08	Estimated MTEF expenditure			EPWP Statistics 2008/2009				
				2008/2009	2009/2010	2010/2011	Number of Job opportunities			Persons to be trained	
				MTEF	MTEF	MTEF	Youth (18-35)	Women Incl. Youth	People with Disabilities	Accredited	Non Accredited
<b>NEW PROJECTS</b>											
NWTR 54/07 Construction of Road P34/2 - from Lichtenburg to Koster	Central	45,000	-	21,018	26,000	25,000	-	-	-	-	-
NWTR 47/06 Rehabilitation of Road p28/4 from Mafikeng to Lichtenburg	Central	240,000	-	32,000	20,400	20,000	-	-	-	-	-
Construction of Road D41 & D40 - from Majemantso - Bethel - Lichtenburg	Central	12,000	-	12,000	12,000	-	-	-	-	-	-
Construction of Road D414 Extension	Central	90,000	-	-	43,144	50,000	-	-	-	-	-
NWTR 50/07 Construction of Road D119 - from Ventersdorp to Ga-Mogopa	Southern	15,000	-	26,000	16,000	800	-	-	-	-	-
Construction of Road P56/1 - from Coligny to Hartbeesfontein	Southern	18,000	-	-	8,000	10,000	-	-	-	-	-
Construction of Road P28/1 - from Ventersdorp to Tartonville	Southern	30,000	-	17,000	17,000	13,000	-	-	-	-	-
Construction of Road P20/5 - from Parys to Vredfort Dome	Southern	15,000	-	15,000	15,000	-	-	-	-	-	-
NWTR 57/07 Construction of Merafong Roads	Southern	20,000	-	9,000	300	8,000	-	-	-	-	-
nw 355/02b - Construction of Road P115/1b - from Phokeng to Boshhoek	Bojanala	31,469	-	24,000	14,000	44,000	-	-	-	-	-
nw 181/03 - Road D533/D96/D511	Bojanala	76,000	-	4,000	14,000	14,000	-	-	-	-	-
Construction of Road P47/1 - from Derby to Magaliesburg	Bojanala	8,000	-	-	8,000	-	-	-	-	-	-
NWTR 04/08 Upgrading of D52/D56 from Mubane to Brakuil	Bojanala	29,000	-	3,000	22,000	4,000	-	-	-	-	-
NWTR 89/07 Upgr Rd D548 & Z533 from Nkogolwe to matsoho to bierkraal	Bojanala	44,000	-	18,000	15,000	11,000	-	-	-	-	-
Construction of Road P16/1 - from Rustenburg to Magaliesburg	Bojanala	18,000	-	-	8,000	10,000	-	-	-	-	-
NWTR 47/07 Construction of Road D2702 & D1309	Bojanala	17,600	-	5,800	500	-	-	-	-	-	-
nw 03/05 - Construction of Road P68/2 - from Tosca to Jakkalskop	Bophirima	47,052	-	15,529	17,052	10,000	-	-	-	-	-
Construction of Road P327a - from Ganyesa - Phaposane - Thakgameng	Bophirima	36,000	-	-	32,000	-	-	-	-	-	-
Construction of Road D201 - from Mmamutla to Kgomoitso	Bophirima	42,427	-	12,427	20,000	10,000	-	-	-	-	-
Construction of Road D201 - from Pampierstad to Mokasa	Bophirima	53,750	-	15,000	15,400	15,000	-	-	-	-	-
Construction of Road D201 - from Mokgareng to Choseng	Bophirima	30,700	-	4,000	16,700	10,000	-	-	-	-	-
TRCS 01/08 Upgrading of Road D973 from jakkalskop to bray 40.1km	Bophirima	63,500	-	4,000	21,000	38,500	-	-	-	-	-
Construction of Road D313 - from Vorstershoop to Morokweng	Bophirima	125,100	-	25,000	25,000	61,600	10	5	-	10	-
Construction of Road D3468 from P71/7 - Cassel - N/C Border	Bophirima	71,460	-	30,000	30,000	34,460	10	5	-	10	-
Construction of Road D966 - from Road P68/1 to Louwna	Bophirima	47,670	-	10,000	15,000	27,670	-	-	-	-	-
Construction of Road D327b - from Vragas to Ganyesa	Bophirima	61,500	-	15,000	20,000	35,500	7	3	-	7	-
Construction of Road P23/3 - from S/Reneke to Myra	Bophirima	45,750	-	-	23,750	17,000	-	-	-	-	-
NWTR 32/05 Upgrading of Suid Street in Vryburg	Bophirima	9,000	-	7,000	250	2,000	-	-	-	-	-
TRCS 04/08 Madibeng Roads by SANRAL	Bophirima	18,000	-	9,000	500	8,000	-	-	-	-	-
NWTR 160/07 Upgr rd D215 between manthe & cokonyane in Taung 14km	Bophirima	16,400	-	16,000	400	-	-	-	-	-	-
Construction of Road D3492 - from N/C Border - Heuningvlei - Morokweng	Bophirima	98,400	-	-	25,329	78,338	10	5	-	10	-
Construction of Road D1189 - End tar - N/C Border - Hartswater	Bophirima	9,170	-	-	-	6,170	-	-	-	-	-
Construction of Road D221 - from N18 - Maphotse - End Tar	Bophirima	10,800	-	7,300	-	-	-	-	-	-	-
Construction of Road D221 - from Road P25/1 to End Tar	Bophirima	18,570	-	7,070	-	-	-	-	-	-	-
Construction of Road D3462 - from Rd D923 to Rd P71/7: (Dithakwaneng)	Bophirima	12,000	-	8,000	-	-	-	-	-	-	-
<b>Sub-total IGP</b>		1,526,318	-	372,144	501,725	564,038	37	18	-	37	-
EPWP	All regions	48,000	48,000	63,000	100,000	45,000	700	350	40	200	-
Best practice model	All regions	5,000	5,000	-	10,000	-	-	-	-	-	-
Head office (Road Equipment) TM7	Head office	25,000	25,000	30,000	40,000	35,000	-	-	-	-	-
Yellow fleet	Head office	16,289	16,289	-	20,000	-	-	-	-	-	-
<b>Weighbridges</b>											
Rehabilitation of Weigh Bridge - Ventersdorp	Southern	2,000	-	-	-	-	10	7	-	6	-
Rehabilitation of Weigh Bridge - Koster	Bojanala	-	-	-	-	-	-	-	-	-	-
Rehabilitation of Weigh Bridge - Wolmaranstad	Bophirima	-	-	-	-	-	-	-	-	-	-
<b>Total new/upgrading projects</b>		2,321,153	405,740	544,035	675,725	644,038	944	497	49	529	25
<b>Road Maintenance</b>											
Road Maintenance	Bojanala	-	-	12,300	30,000	14,085	-	-	-	-	-
Road Maintenance	Bophirima	-	-	9,500	20,000	11,500	-	-	-	-	-
Road Maintenance	Southern	-	-	8,000	17,000	9,000	-	-	-	-	-
Road Maintenance	Central	-	-	4,829	15,000	6,500	-	-	-	-	-
Road Maintenance	Head office	-	-	-	25,655	-	-	-	-	-	-
<b>Total maintenance projects</b>		-	-	34,629	107,655	41,085	-	-	-	-	-
<b>Total estimated expenditure</b>		2,321,153	405,740	578,664	783,380	685,123	944	497	49	529	25

