

# **VOTE 10**

## **DEPARTMENT OF TRANSPORT**

## VOTE 10: DEPARTMENT OF TRANSPORT

<b><u>TO BE VOTED:</u></b>	<b>R596,999,000</b>
<b><u>STATUTORY APPROPRIATION:</u></b>	<b>Nil</b>
<b><u>RESPONSIBLE POLITICAL HEAD:</u></b>	<b>Hon. FP Vilakazi</b>
<b><u>ACCOUNTING OFFICER:</u></b>	<b>Mr. N van Staaden</b>

### 1. OVERVIEW

#### **Statement by the MEC**

Sustainable social and economic development, especially in the rural areas is dependant on reliable and accessible transport. The department is committed to the vision of “Pushing back the frontiers of poverty”, and will therefore continue to implement its programmes which are guided by the Constitution of the Republic, the State of the nation Address of the President and the subsequent address of the Premier at the opening of the Legislature. In addition the department is guided by the legislative framework regulating the various transport modes.

The following policy priorities have been set in compilation of the budget:

- Provision of affordable, reliable and accessible public transport
- Improved law enforcement that should lead in improving transportation safety
- Client focus in an endeavour to improve customer satisfaction
- Cost effectiveness and accountability

I, as Executing Authority endorse fully the programmes and will ensure its implementation.

This support and endorsement will also ensure that I am fully accountable to the Executive Council, the Provincial Legislature and the very important constituencies whom elected me.

#### **Statement by the Accounting Officer**

The main policy directives as expressed by the Executing Authority have informed the strategic direction that the department will follow over the period.

The department will continue to pay commuter subsidies but it will be paid to the emerging transport operators after the selling of the North West NTI operations in the past financial year. The Taxi Retail Installations will be further rolled out and the democratization and economic empowerment processes of the taxi industry will be maintained and strengthened by the support to the Taxi Councils and Cooperatives.

The further rollout of the National Land Transport Transitional Act will continue and increased attention will be given especially animal drawn carts

The reengineering of the fleet management processes will be finalized.

As Accounting Officer I fully support the budget and will ensure accountability and good administration. Revenue collection will also be closely managed to ensure improved collection.

#### **Vision**

To provide an acceptable and affordable integrated transportation infrastructure and road traffic management services.

#### **Mission**

To facilitate, maintain and manage transport services in a manner that contributes to the socio-economic development of the North West province and ensures safe traveling on the roads of the province.

#### **Core functions**

The core functions of the department are:

- Transportation
- Road Traffic Management

- Taxi Registration
- Government Transport
- Revenue collection

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

Provincial priority programmes:

- Poverty alleviation and black economic empowerment through taxi industry transformation and cooperatives
- Poverty alleviation through commuter subsidy claims

Support programmes:

- Strategic support services
- Financial management

Other programmes not included in the other categories:

- Statutory Taxi Registrar
- Crime Prevention
- Road Traffic Management

#### **Demand for and the changes in the services of the department**

- Establishment of taxi installations
- Redeployment of Mafikeng Airport
- Provisioning of Land Transport

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

- 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

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

Key achievements of the current financial year were:

- Successful disposal of Tlhabane, Thari and Far West NTI operations through negotiated contracts
- Introduction of scheduled flight between Mafikeng and Johannesburg
- Implementation of Social Transport Plan Phase 1: Farm child and rural access pilot project
- The re-engineering of the Government Fleet remains still a challenge
- The fuel and maintenance of the pool vehicles were successfully outsourced resulting in some reduction of fraud
- Democratisation of the Taxi Industry
- Taxi Retail Installation Programme.

## **3. STRUCTURAL CHANGES**

The movement of Statutory Taxi Registrar from the programme Land Transport to form its own programme

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

The following aspects will be the priority for the department:

- Increase in revenue collection
- Further roll-out of the National Land Transportation Transition Act, which includes aspects such as conversion of taxi permits to operating licences and re-capitalisation
- Establish Taxi Retail Installations
- Improved law enforcement
- Road safety education and communication
- Redeployment of Mafikeng Airport

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

Programme (R'000)	Departmental Summary of Payments and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
1. Administration	70,571	72,483	71,631	75,395	75,733	77,028
2. Statutory Taxi Registrar	-	-	-	6,513	6,590	7,164
3. Traffic & Road Safety	72,469	87,256	131,632	134,492	141,862	151,040
4. Land & Air Transport Services	217,422	346,677	291,743	295,254	276,052	284,422
5. Community Based Programme	91,732	82,874	99,288	85,345	69,389	72,226
- Unauthorised Expenditure			18,669			
<b>Total programmes</b>	<b>452,194</b>	<b>589,290</b>	<b>612,963</b>	<b>596,999</b>	<b>569,626</b>	<b>591,880</b>

**Departmental summary of payments and estimates**

Classification (R'000)	Departmental Summary of Payments and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
<b>Current:</b>						
Compensation of employees	173,472	141,276	173,945	180,694	193,580	210,426
Transfer payments	176,041	285,220	232,596	244,271	232,266	224,498
Administrative expenditure	11,617	17,707	19,938	20,177	22,422	21,916
Stores	18,432	5,474	8,699	8,523	8,477	9,754
Professional and special services	60,098	115,098	107,842	104,919	94,981	106,216
Other goods and services	1,025	4,233	8,924	11,967	12,174	14,284
Unauthorised expenditure	-	-	18,669	-	-	-
<b>Total Current Payments</b>	<b>440,685</b>	<b>569,008</b>	<b>570,613</b>	<b>570,551</b>	<b>563,900</b>	<b>587,094</b>
<b>Capital:</b>						
Equipment	11,509	20,282	20,850	8,568	5,726	4,786
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	21,500	17,880	-	-
Other capital expenditure	-	-	-	-	-	-
<b>Total Capital Payments</b>	<b>11,509</b>	<b>20,282</b>	<b>42,350</b>	<b>26,448</b>	<b>5,726</b>	<b>4,786</b>
<b>TOTAL ECONOMIC EXPENDITURE</b>	<b>452,194</b>	<b>589,290</b>	<b>612,963</b>	<b>596,999</b>	<b>569,626</b>	<b>591,880</b>

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

Classification (R'000)	Departmental Summary of Payments and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
<b>CURRENT PAYMENTS</b>						
<b>Compensation of employees:</b>	173,472	141,276	173,945	180,694	193,580	210,426
- Salaries & related costs	173,073	127,654	132,958	137,722	141,531	148,755
- Overtime	-	-	9,250	12,031	12,724	14,196
- Improvement in conditions of service	-	-	7,100	6,179	14,397	22,156
- Social contributions (employer share)	399	13,622	24,637	24,762	24,928	25,319
<b>Transfer payments:</b>	176,041	285,220	232,596	244,271	232,266	224,498
- Subsidies	176,041	285,220	232,596	244,271	232,266	224,498
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Non-profit organizations	-	-	-	-	-	-
- Households - social benefits	-	-	-	-	-	-
- Households – other	-	-	-	-	-	-

<b>Goods and services:</b>	91,172	142,512	145,403	<b>145,586</b>	138,054	152,170
- Administrative expenditure	11,617	17,707	19,938	<b>20,177</b>	22,422	21,916
- Rental of equipment	-	-	1,553	<b>1,994</b>	1,759	2,475
- Stores	18,432	5,474	8,699	<b>8,523</b>	8,477	9,754
- Rental of buildings	-	2,454	5,441	<b>5,751</b>	5,824	6,445
- Professional & special services	60,098	115,098	107,842	<b>104,919</b>	94,981	106,216
- Maintenance & repairs	-	-	428	<b>618</b>	532	1,435
- Other	1,025	1,779	1,502	<b>3,604</b>	4,059	3,929
<b>Unauthorised expenditure</b>	-	-	18,669	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	440,685	569,008	570,613	<b>570,551</b>	563,900	587,094
<b>CAPITAL</b>						
<b>Movable capital:</b>	11,509	20,282	20,850	<b>8,568</b>	5,726	4,786
Motor vehicles & other transport	-	8,500	11,500	-	-	-
Equipment:						
- Computers & software	-	-	894	<b>765</b>	750	583
- Office equipment & furniture	11,509	10,220	958	<b>1,195</b>	764	554
- Other capital equipment	-	1,562	7,498	<b>6,608</b>	4,212	3,649
<b>Fixed capital:</b>	-	-	21,500	<b>17,880</b>	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	21,500	<b>17,880</b>	-	-
- Other	-	-	-	-	-	-
<b>TOTAL CAPITAL PAYMENTS</b>	11,509	20,282	42,350	<b>26,448</b>	5,726	4,786
Current payments	440,685	569,008	570,613	<b>570,551</b>	563,900	587,094
Capital payments	11,509	20,282	42,350	<b>26,448</b>	5,726	4,786
<b>TOTAL ECONOMIC CLASSIFICATION</b>	452,194	589,290	612,963	<b>596,999</b>	569,626	591,880

#### Departmental summary of funding

Receipts	Departmental Summary of funding					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
<b>Equitable Share</b>	297,306	413,511	390,449	<b>382,142</b>	327,525	332,998
<b>Conditional Grants:</b>						
NLTTA	1,000					
<b>Total Conditional Grants</b>	-	-	-	-	-	-
<b>Own receipts</b>	153,888	175,779	222,514	<b>214,857</b>	242,101	258,882
<b>Total funding</b>	452,194	589,290	612,963	<b>596,999</b>	569,626	591,880

**Departmental own receipts**

Classification (R'000)	Departmental own receipts					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
<b>Tax receipts</b>	83,247	93,592	115,954	<b>131,901</b>	161,816	174,467
- Casino taxes	-	-	-	-	-	-
- Internal Registering Authorities	-	-	26,978	<b>26,967</b>	32,646	34,275
- External Registering Authorities	77,305	85,392	77,768	<b>85,545</b>	94,099	98,804
- Internal DLTC's	-	-	5,280	<b>5,808</b>	6,389	6,708
- Internal VTC's	-	-	1,320	<b>1,452</b>	1,597	1,677
- Taxi permits	698	700	1,008	<b>1,109</b>	1,220	1,281
- Motor vehicle licenses arrears	5,244	7,500	3,600	<b>11,020</b>	25,865	31,722
- Horseracing	-	-	-	-	-	-
- Other taxes	-	-	-	-	-	-
<b>Non-tax receipts</b>	70,641	82,187	106,560	<b>82,956</b>	80,285	84,415
<b>Sale of goods &amp; services (non-capital):</b>	70,641	82,187	106,560	<b>82,956</b>	80,285	84,415
Personalised Registering Numbers	-	6,580	1,080	<b>1,188</b>	1,307	1,372
Traffic offences	17,998	18,152	19,165	<b>21,082</b>	23,190	24,350
Abnormal load Permits	450	500	858	<b>944</b>	1,038	1,090
Weigh bridges	-	-	3,000	-	-	-
Kilometre Money Provincial Departments	49,828	48,534	52,425	<b>45,315</b>	50,122	52,744
Kilometre Money National Departments	2,365	2,466	3,825	<b>4,208</b>	4,628	4,859
Debt Recoveries	-	5,955	26,207	<b>10,219</b>	-	-
Fines, penalties and forfeits	-	-	-	-	-	-
<b>Interest, dividends &amp; rent on land:</b>	-	-	-	-	-	-
- Interest	-	-	-	-	-	-
- Dividends	-	-	-	-	-	-
- Rent on land	-	-	-	-	-	-
<b>Sale of capital assets</b>	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-
- Other capital assets (specify)	-	-	-	-	-	-
- Other capital assets (specify)	-	-	-	-	-	-
-	-	-	-	-	-	-
<b>TOTAL OWN RECEIPTS</b>	153,888	175,779	222,514	<b>214,857</b>	242,101	258,882

**PROGRAMME 1: ADMINISTRATION**
**Programme Description:**

To provide political leadership and management support within the department

To account and manage public funds and to provide human, financial and general administrative support services.

**Measurable Objectives:**

- To ensure proper management and administration within the department
- To provide administrative support services to the department
- To ensure effective and accountable utilisation of resources entrusted to and acquired by the department
- To maintain and sustain healthy relationships between the department and its stakeholders/ clients
- Maximise current revenue collection levels

**Challenges:**

- Accountability
- Increase in revenue collection

**Sub-programmes:**

Management Services

Strategic Support Services

Finance

Revenue Project

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

Sub-programme (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
1. Human Resource Management	27,725	8,326	16,204	13,411	12,936	13,394
2. HIV/AIDS Programme	2,284	328	-	2,810	2,991	3,111
3. Strategic Planning	7,212	-	4,191	4,104	3,475	3,469
4. Communication	3,454	-	3,344	3,217	3,240	3,498
5. Finance	21,690	13,598	9,731	11,079	11,139	11,202
6. Mec's Support	-	12,528	2,221	3,236	3,431	3,442
7. Head of Department	-	9,393	3,944	1,815	1,937	1,940
8. Office of Chief Financial Office	-	-	3,375	3,482	3,230	3,324
9. Chief Director-Transport Services	-	-	1,149	1,293	1,399	1,432
10. Chief Director-Traffic	-	-	1,149	1,293	1,399	1,432
11. Internal Control	-	-	2,149	2,224	2,294	2,385
12. Permit Administration	-	-	10,305	11,141	11,464	11,480
13. Registering Administration	8,206	28,310	9,877	12,161	12,537	12,601
14. Administrative Support	-	-	3,992	4,129	4,261	4,318
<b>Total programme</b>	<b>70,571</b>	<b>72,483</b>	<b>71,631</b>	<b>75,395</b>	<b>75,733</b>	<b>77,028</b>

**Programme summary of payments and estimates**

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
<b>Current:</b>						
Compensation of employees	63,185	44,970	39,597	41,975	44,261	46,351
Transfer payments	-	-	-	-	-	-
Administrative expenditure	2,802	8,236	10,471	11,076	11,437	11,193
Stores	947	2,799	4,807	4,795	4,588	4,596
Professional and special services	2,442	8,218	9,683	9,306	9,380	8,920
Other goods and services	822	2,796	3,717	4,823	4,780	4,977
Unauthorised expenditure	-	-	-	-	-	-
<b>Total Current Payments</b>	<b>70,198</b>	<b>67,019</b>	<b>68,275</b>	<b>71,975</b>	<b>74,446</b>	<b>76,037</b>
<b>Capital:</b>						
Equipment	373	5,464	3,356	3,420	1,287	991
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
<b>Total Capital Payments</b>	<b>373</b>	<b>5,464</b>	<b>3,356</b>	<b>3,420</b>	<b>1,287</b>	<b>991</b>
<b>TOTAL ECONOMIC EXPENDITURE</b>	<b>70,571</b>	<b>72,483</b>	<b>71,631</b>	<b>75,395</b>	<b>75,733</b>	<b>77,028</b>

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

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
<b>CURRENT PAYMENTS</b>						
<b>Compensation of employees:</b>	63,185	44,970	39,597	41,975	44,261	46,351
- Salaries & related costs	63,185	44,390	34,626	37,486	37,568	37,606
- Overtime	-	-	498	248	249	298
- Improvement in conditions of service	-	-	1,937	1,668	3,846	5,817
- Social contributions (employer share)	-	580	2,536	2,573	2,598	2,630

<b>Transfer payments:</b>	-	-	-	-	-	-
- Subsidies	-	-	-	-	-	-
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Non-profit organisations	-	-	-	-	-	-
- Households - social benefits	-	-	-	-	-	-
- Households - other	-	-	-	-	-	-
<b>Goods and services:</b>	7,013	22,049	28,678	30,000	30,185	29,686
- Administrative expenditure	2,802	8,236	10,471	11,076	11,437	11,193
- Rental of equipment	-	-	791	824	805	906
- Stores	947	2,799	4,807	4,795	4,588	4,596
- Rental of buildings	-	2,454	2,041	2,041	2,041	2,050
- Professional & special services	2,442	8,218	9,683	9,306	9,380	8,920
- Maintenance & repairs	-	-	193	216	142	219
- Other	822	342	692	1,742	1,792	1,802
<b>Unauthorised expenditure</b>	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	70,198	67,019	68,275	71,975	74,446	76,037
<b>CAPITAL</b>						
<b>Movable capital:</b>	373	5,464	3,356	3,420	1,287	991
Motor vehicles & other transport	-	-	-	-	-	-
Equipment:						
- Computers & software	-	-	628	587	577	426
- Office equipment & furniture	373	5,464	590	403	345	234
- Other capital equipment	-	-	2,138	2,430	365	331
<b>Fixed capital:</b>	-	-	-	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
<b>TOTAL CAPITAL</b>	373	5,464	3,356	3,420	1,287	991
Current payments	70,198	67,019	68,275	71,975	74,446	76,037
Capital payments	373	5,464	3,356	3,420	1,287	991
<b>TOTAL ECONOMIC CLASSIFICATION</b>	70,571	72,483	71,631	75,395	75,733	77,028

## **PROGRAMME 2: STATUTORY TAXI REGISTER**

### **Programme Description:**

The programme is responsible for the registration of taxi operations, its members and non-members in the North West Province

### **Measurable Objectives:**

- Finalizing registration of taxi associations, members and non-members
- Formalisation and registration of other public transport operators rendering specialised services
- Training to all registered taxi association

### **Challenges:**

- Finalisation of the Bill into the Provincial Transport Act
- Training and capacity building in Taxi Industry to minimize taxi conflict and violence

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

Sub-programme (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
1. Statutory Taxi Registrar	-	-	-	6,513	6,590	7,164
<b>Total programme</b>	-	-	-	6,513	6,590	7,164



**Programme summary of payments and estimates**

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
<b>Current:</b>						
Compensation of employees	-	-	-	1,762	1,892	2,068
Transfer payments	-	-	-	-	-	-
Administrative expenditure	-	-	-	1,118	1,220	1,221
Stores	-	-	-	60	68	275
Professional and special services	-	-	-	1,941	1,980	1,930
Other goods and services	-	-	-	1,032	1,232	1,638
Unauthorised expenditure	-	-	-	-	-	-
<b>Total Current Payments</b>	-	-	-	5,913	6,392	7,132
<b>Capital:</b>						
Equipment	-	-	-	600	198	32
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
<b>Total Capital Payments</b>	-	-	-	600	198	32
<b>TOTAL ECONOMIC EXPENDITURE</b>	-	-	-	6,513	6,590	7,164

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

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
<b>CURRENT PAYMENTS</b>						
<b>Compensation of employees:</b>	-	-	-	1,762	1,892	2,068
- Salaries & related costs	-	-	-	1,460	1,465	1,480
- Overtime	-	-	-	-	-	35
- Improvement in conditions of service	-	-	-	66	152	230
- Social contributions (employer share)	-	-	-	236	275	323
<b>Transfer payments:</b>	-	-	-	-	-	-
- Subsidies	-	-	-	-	-	-
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Non-profit organisations	-	-	-	-	-	-
- Households - social benefits	-	-	-	-	-	-
- Households - other	-	-	-	-	-	-
<b>Goods and services:</b>	-	-	-	4,151	4,500	5,064
- Administrative expenditure	-	-	-	1,118	1,220	1,221
- Rental of equipment	-	-	-	67	67	70
- Stores	-	-	-	60	68	275
- Rental of buildings	-	-	-	565	665	760
- Professional & special services	-	-	-	1,941	1,980	1,930
- Maintenance & repairs	-	-	-	-	-	240
- Other	-	-	-	400	500	568
<b>Unauthorised expenditure</b>	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	-	-	-	5,913	6,392	7,132

<b>CAPITAL</b>						
<b>Movable capital:</b>	-	-	-	<b>600</b>	198	32
Motor vehicles & other transport	-	-	-	-	-	-
Equipment:						
- Computers & software	-	-	-	<b>10</b>	15	20
- Office equipment & furniture	-	-	-	<b>500</b>	103	-
- Other capital equipment	-	-	-	<b>90</b>	80	12
<b>Fixed capital:</b>	-	-	-	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
<b>TOTAL CAPITAL</b>	-	-	-	<b>600</b>	198	32
Current payments	-	-	-	<b>5,913</b>	6,392	7,132
Capital payments	-	-	-	<b>600</b>	198	32
<b>TOTAL ECONOMIC CLASSIFICATION</b>	-	-	-	<b>6,513</b>	6,590	7,164

### **PROGRAMME 3: TRAFFIC AND ROAD SAFETY**

#### **Programme Description:**

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

#### **Measurable Objectives:**

- To improve road safety through effective law enforcement
- Enhance road traffic discipline
- To protect the expensive capital investment in the road system
- To promote road safety education and communication through existing campaigns and projects

#### **Challenges:**

- To reduce the ongoing road carnage and render a 24 hour service
- Eroding of corruption and dishonesty amongst certain law enforcers
- Implementation of the Best Practise Model at Registering Authorities

#### **Sub-programmes:**

Traffic

Road Safety

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

Sub-programme (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
1. Traffic	60,149	78,705	121,141	<b>123,423</b>	129,910	138,236
2. Road Safety	12,320	8,551	10,491	<b>11,069</b>	11,952	12,804
<b>Total programme</b>	72,469	87,256	131,632	<b>134,492</b>	141,862	151,040

**Programme summary of payments and estimates**

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
<b>Current:</b>						
Compensation of employees	65,136	72,034	105,817	<b>108,513</b>	113,684	123,620
Transfer payments	1,947	-	-	-	-	-
Administrative expenditure	2,988	4,572	4,838	<b>5,494</b>	7,055	6,532
Stores	318	1,176	2,891	<b>3,151</b>	3,173	3,483
Professional and special services	1,848	8,618	11,906	<b>12,144</b>	12,878	12,536
Other goods and services	-	-	3,729	<b>3,436</b>	3,213	3,940
Unauthorised expenditure	-	-	-	-	-	-
<b>Total Current Payments</b>	<b>72,237</b>	<b>86,400</b>	<b>129,181</b>	<b>132,738</b>	<b>140,003</b>	<b>150,111</b>
<b>Capital:</b>						
Equipment	232	856	2,451	<b>1,754</b>	1,859	929
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
<b>Total Capital Payments</b>	<b>232</b>	<b>856</b>	<b>2,451</b>	<b>1,754</b>	<b>1,859</b>	<b>929</b>
<b>TOTAL ECONOMIC EXPENDITURE</b>	<b>72,469</b>	<b>87,256</b>	<b>131,632</b>	<b>134,492</b>	<b>141,862</b>	<b>151,040</b>

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

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
<b><u>CURRENT PAYMENTS</u></b>						
<b>Compensation of employees:</b>	65,136	72,034	105,817	<b>108,513</b>	113,684	123,620
- Salaries & related costs	64,737	59,434	72,515	<b>72,718</b>	72,922	78,098
- Overtime	-	-	8,710	<b>11,738</b>	12,428	13,020
- Improvement in conditions of service	-	-	3,807	<b>3,272</b>	7,551	11,616
- Social contributions (employer share)	399	12,600	20,785	<b>20,785</b>	20,783	20,886
<b>Transfer payments:</b>	1,947	-	-	-	-	-
- Subsidies	1,947	-	-	-	-	-
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Non-profit organisations	-	-	-	-	-	-
- Households - social benefits	-	-	-	-	-	-
- Households - other	-	-	-	-	-	-
<b>Goods and services:</b>	5,154	14,366	23,364	<b>24,225</b>	26,319	26,491
- Administrative expenditure	2,988	4,572	4,838	<b>5,494</b>	7,055	6,532
- Rental of equipment	-	-	222	<b>630</b>	414	485
- Stores	318	1,176	2,891	<b>3,151</b>	3,173	3,483
- Rental of buildings	-	-	3,250	<b>2,250</b>	2,250	2,325
- Professional & special services	1,848	8,618	11,906	<b>12,144</b>	12,878	12,536
- Maintenance & repairs	-	-	127	<b>294</b>	282	861
- Other	-	-	130	<b>262</b>	267	269
<b>Unauthorised expenditure</b>	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	<b>72,237</b>	<b>86,400</b>	<b>129,181</b>	<b>132,738</b>	<b>140,003</b>	<b>150,111</b>

<b>CAPITAL</b>						
<b>Movable capital:</b>	232	856	2,451	<b>1,754</b>	1,859	929
Motor vehicles & other transport	-	-	-	-	-	-
Equipment:						
- Computers & software	-	-	150	<b>110</b>	90	60
- Office equipment & furniture	232	856	320	<b>268</b>	268	265
- Other capital equipment	-	-	1,981	<b>1,376</b>	1,501	604
<b>Fixed capital:</b>	-	-	-	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
<b>TOTAL CAPITAL</b>	232	856	2,451	<b>1,754</b>	1,859	929
Current payments	72,237	86,400	129,181	<b>132,738</b>	140,003	150,111
Capital payments	232	856	2,451	<b>1,754</b>	1,859	929
<b>TOTAL ECONOMIC CLASSIFICATION</b>	72,469	87,256	131,632	<b>134,492</b>	141,862	151,040

#### **PROGRAMME 4: LAND AND AIR TRANSPORT SERVICES**

##### **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

##### **Measurable Objectives:**

- To ensure that transport services meet the basic needs of the community to access work, education, commercial, retail, medical and social facilities.
- To ensure effective utilisation of existing airports in the province and to increase the activity level at Mafikeng Airport

##### **Challenges:**

- Mechanism for the delivery of RECAP vehicles
- Update of driver's licences of taxi drivers from Code 08 to Code 12 and 14
- Issuing of operating licences for new designed vehicles – 18 and 35 seaters
- Establishment and employment of staff for a Transport Inspectorate to enforce compliance to the NLTTA
- Non-motorised transport projects such as bicycles and animal-drawn carts
- Redesignation of Mafikeng Airport

##### **Sub-programmes:**

National Land Transport Transitional Act

Public Transport

Air Transport

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

Sub-programme (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
1. National Land Transport Transitional Act	1,000	1,845	2,000	<b>2,000</b>	2,000	2,000
2. Public Transport	205,551	334,733	270,652	<b>280,852</b>	261,439	275,598
3. Air Transport	10,871	10,099	19,091	<b>12,402</b>	12,613	6,824
<b>Total programme</b>	217,422	346,677	291,743	<b>295,254</b>	276,052	284,422

**Programme summary of payments and estimates**

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
<b>Current:</b>						
Compensation of employees	26,418	13,448	13,947	13,027	16,605	19,517
Transfer payments	174,094	285,220	232,596	244,271	232,266	224,498
Administrative expenditure	748	1,574	2,036	1,190	1,497	1,720
Stores	67	673	729	253	384	500
Professional and special services	16,064	43,603	38,024	33,300	22,514	34,000
Other goods and services	-	-	954	457	457	1,385
Unauthorised expenditure	-	-	-	-	-	-
<b>Total Current Payments</b>	<b>217,391</b>	<b>344,518</b>	<b>288,286</b>	<b>292,498</b>	<b>273,723</b>	<b>281,620</b>
<b>Capital:</b>						
Equipment	31	2,159	3,457	2,756	2,329	2,802
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
<b>Total Capital Payments</b>	<b>31</b>	<b>2,159</b>	<b>3,457</b>	<b>2,756</b>	<b>2,329</b>	<b>2,802</b>
<b>TOTAL ECONOMIC EXPENDITURE</b>	<b>217,422</b>	<b>346,677</b>	<b>291,743</b>	<b>295,254</b>	<b>276,052</b>	<b>284,422</b>

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

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
<b>CURRENT PAYMENTS</b>						
<b>Compensation of employees:</b>	26,418	13,448	13,947	13,027	16,605	19,517
- Salaries & related costs	26,418	13,158	12,318	11,550	14,142	15,207
- Overtime	-	-	-	-	-	793
- Improvement in conditions of service	-	-	647	653	1,543	2,397
- Social contributions (employer share)	-	290	982	824	920	1,120
<b>Transfer payments:</b>	174,094	285,220	232,596	244,271	232,266	224,498
- Subsidies	174,094	285,220	232,596	244,271	232,266	224,498
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Non-profit organisations	-	-	-	-	-	-
- Households - social benefits	-	-	-	-	-	-
- Households - other	-	-	-	-	-	-
<b>Goods and services:</b>	16,879	45,850	41,743	35,200	24,852	37,605
- Administrative expenditure	748	1,574	2,036	1,190	1,497	1,720
- Rental of equipment	-	-	504	437	437	960
- Stores	67	673	729	253	384	500
- Rental of buildings	-	-	150	-	-	400
- Professional & special services	16,064	43,603	38,024	33,300	22,514	34,000
- Maintenance & repairs	-	-	20	20	20	25
- Other	-	-	280	-	-	-
<b>Unauthorised expenditure</b>	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	<b>217,391</b>	<b>344,518</b>	<b>288,286</b>	<b>292,498</b>	<b>273,723</b>	<b>281,620</b>

<b>CAPITAL</b>						
<b>Movable capital:</b>	31	2,159	3,457	<b>2,756</b>	2,329	2,802
Motor vehicles & other transport	-	-	-	-	-	-
Equipment:						
- Computers & software	-	-	30	<b>20</b>	15	45
- Office equipment & furniture	31	597	48	<b>24</b>	48	55
- Other capital equipment	-	1,562	3,379	<b>2,712</b>	2,266	2,702
<b>Fixed capital:</b>	-	-	-	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
<b>TOTAL CAPITAL</b>	31	2,159	3,457	<b>2,756</b>	2,329	2,802
Current payments	217,391	344,518	288,286	<b>292,498</b>	273,723	281,620
Capital payments	31	2,159	3,457	<b>2,756</b>	2,329	2,802
<b>TOTAL ECONOMIC CLASSIFICATION</b>	217,422	346,677	291,743	<b>295,254</b>	276,052	284,422

#### Earmarked funds included in programme 4

Earmarked funds (R'000)	Programme Summary of earmarked funds					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
Airline subsidy	-	-	2,000	<b>5,871</b>	5,871	-
Farm Child Project	-	-	3,250	<b>13,000</b>	13,000	13,000
NLTTA	1,000	1,845	2,000	<b>2,000</b>	2,000	2,000
<b>TOTAL EARMARKED FUNDS</b>	1,000	1,845	7,250	<b>20,871</b>	20,871	15,000

#### Transfer payments included in programme 4 (excluding local governments)

Name of recipient (R'000)	Programme Summary of transfer payments					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
<b>Public Entities:</b>						
<b>Sub-total</b>	-	-	-	-	-	-
<b>Other:</b>						
Bus subsidies	174,094	285,220	227,346	<b>225,400</b>	213,395	211,498
Farm Child Project - bus subsidies			3,250	<b>13,000</b>	13,000	13,000
Airline subsidy			2,000	<b>5,871</b>	5,871	
<b>TOTAL TRANSFER PAYMENTS</b>	174,094	285,220	232,596	<b>244,271</b>	232,266	224,498

### **PROGRAMME 5: COMMUNITY BASED PROGRAMME**

#### **Programme Description:**

To meet specific community needs in the best interest of the State

#### **Measurable Objectives:**

To achieve a high level of standard in provision and providing reliable vehicles to client departments and internal clients

To provide social infrastructure through the existing programmes

#### **Challenges:**

- To curb misuse of state vehicles by public servants
- To recapitalise the current ageing and obsolete fleet
- Rehabilitation of taxi ranks

#### **Sub-programmes:**

Government Motor Fleet  
VTS and DTS

MVRA – Best Practice Model  
Rehabilitation of Taxi Ranks

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

Sub-programme (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
1. Government Motor Fleet	91,732	82,874	77,788	67,465	69,389	72,226
2. VTS & DTS	-	-	5,000	5,880	-	-
3. MVRA-Best Practice Model	-	-	2,000	2,000	-	-
4. Rehabilitation of Taxi Ranks	-	-	14,500	10,000	-	-
<b>Total programme</b>	<b>91,732</b>	<b>82,874</b>	<b>99,288</b>	<b>85,345</b>	<b>69,389</b>	<b>72,226</b>

**Programme summary of payments and estimates**

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
<b>Current:</b>						
Compensation of employees	18,733	10,824	14,584	15,417	17,138	18,870
Transfer payments	-	-	-	-	-	-
Administrative expenditure	5,079	3,325	2,593	1,298	1,213	1,250
Stores	17,100	826	272	264	264	900
Professional and special services	39,744	54,659	48,229	48,228	48,229	48,830
Other goods and services	203	1,437	524	2,219	2,492	2,344
Unauthorised expenditure	-	-	-	-	-	-
<b>Total Current Payments</b>	<b>80,859</b>	<b>71,071</b>	<b>66,202</b>	<b>67,426</b>	<b>69,336</b>	<b>72,194</b>
<b>Capital:</b>						
Equipment	10,873	11,803	11,586	38	53	32
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	21,500	17,880	-	-
Other capital expenditure	-	-	-	-	-	-
<b>Total Capital Payments</b>	<b>10,873</b>	<b>11,803</b>	<b>33,086</b>	<b>17,918</b>	<b>53</b>	<b>32</b>
<b>TOTAL ECONOMIC EXPENDITURE</b>	<b>91,732</b>	<b>82,874</b>	<b>99,288</b>	<b>85,344</b>	<b>69,389</b>	<b>72,226</b>

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

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
<b>CURRENT PAYMENTS</b>						
<b>Compensation of employees:</b>	18,733	10,824	14,584	15,417	17,138	18,870
- Salaries & related costs	18,733	10,672	13,499	14,508	15,434	16,364
- Overtime	-	-	42	45	47	50
- Improvement in conditions of service	-	-	709	520	1,305	2,096
- Social contributions (employer share)	-	152	334	344	352	360
<b>Transfer payments:</b>	-	-	-	-	-	-
- Subsidies	-	-	-	-	-	-
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Non-profit organizations	-	-	-	-	-	-
- Households - social benefits	-	-	-	-	-	-
- Households – other	-	-	-	-	-	-

<b>Goods and services:</b>	62,126	60,247	51,618	<b>52,009</b>	52,198	53,324
- Administrative expenditure	5,079	3,325	2,593	<b>1,298</b>	1,213	1,250
- Rental of equipment	-	-	36	<b>36</b>	36	54
- Stores	17,100	826	272	<b>264</b>	264	900
- Rental of buildings	-	-	-	<b>895</b>	868	910
- Professional & special services	39,744	54,659	48,229	<b>48,228</b>	48,229	48,830
- Maintenance & repairs	-	-	88	<b>88</b>	88	90
- Other	203	1,437	400	<b>1,200</b>	1,500	1,290
<b>Unauthorised expenditure</b>	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	<b>80,859</b>	<b>71,071</b>	<b>66,202</b>	<b>67,426</b>	<b>69,336</b>	<b>72,194</b>
<b>CAPITAL</b>						
<b>Movable capital:</b>	10,873	11,803	11,586	<b>38</b>	53	32
Motor vehicles & other transport	-	8,500	11,500	-	-	-
Equipment:						
- Computers & software	-	-	86	<b>38</b>	53	32
- Office equipment & furniture	10,873	3,303	-	-	-	-
- Other capital equipment	-	-	-	-	-	-
<b>Fixed capital:</b>	-	-	21,500	<b>17,880</b>	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	21,500	<b>17,880</b>	-	-
- Other	-	-	-	-	-	-
<b>TOTAL CAPITAL</b>	<b>10,873</b>	<b>11,803</b>	<b>33,086</b>	<b>17,918</b>	<b>53</b>	<b>32</b>
Current payments	80,859	71,071	66,202	<b>67,426</b>	69,336	72,194
Capital payments	10,873	11,803	33,086	<b>17,918</b>	53	32
<b>TOTAL ECONOMIC CLASSIFICATION</b>	<b>91,732</b>	<b>82,874</b>	<b>99,288</b>	<b>85,344</b>	<b>69,389</b>	<b>72,226</b>

#### Earmarked funds included in programme 5

Earmarked funds (R'000)	Programme Summary of earmarked funds					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
Purchase of Motor vehicles & accessories		8,500	11,500			
<b>TOTAL EARMARKED FUNDS</b>	-	8,500	11,500	-	-	-

#### Capital projects & maintenance included in programme 5

Capital projects/maintenance (R'000)	Programme Summary of capital/maintenance					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
Maintenance of existing vehicles	39,744	54,659	48,229	<b>48,229</b>	48,229	48,830
Project 1:Upgrading of VTS & DTS			5,000	<b>5,880</b>		
Project 2:Drive Registration Centre			2,000	<b>2,000</b>		
Project 3:Rehabilitation of Taxi Ranks			12,000	<b>10,000</b>		
Project 4:Geographic Positioning System			2,124			
<b>TOTAL CAPITAL/MAINTENANCE</b>	<b>39,744</b>	<b>54,659</b>	<b>69,353</b>	<b>66,109</b>	<b>48,229</b>	<b>48,830</b>



### Additional Departmental Schedules

#### Summary of departmental transfer payments (excluding local governments)

Name of recipient (R'000)	Departmental Summary of transfer payments					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
<b>Public Entities:</b>						
<b>Sub-total</b>	-	-	-	-	-	-
<b>Other:</b>						
Bus subsidies	176,041	285,220	227,346	<b>225,400</b>	213,395	211,498
Farm Child Project - bus subsidies			3,250	<b>13,000</b>	13,000	13,000
Airline Subsidy			2,000	<b>5,871</b>	5,871	
<b>TOTAL TRANSFER PAYMENTS</b>	176,041	285,220	232,596	<b>244,271</b>	232,266	224,498

#### Summary of departmental expenditure on training

Training expenditure (R'000)	Departmental Summary of training expenditure					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
1. Administration	632	444	346	<b>375</b>	376	376
2. Statutory Taxi Registrar	-	-	-	<b>15</b>	15	15
3. Traffic & Road Safety	647	594	725	<b>727</b>	729	781
4. Land & Air Transport Services	264	132	123	<b>116</b>	141	152
5. Community Based Programme	187	107	135	<b>145</b>	154	164
<b>TOTAL TRAINING EXPENDITURE</b>	1,731	1,277	1,330	<b>1,377</b>	1,415	1,488

#### Summary of departmental earmarked funds

Earmarked Funds (R'000)	Departmental Summary of earmarked funds					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
Airline expenditure			2,000	<b>5,871</b>	5,871	
Farm Child Project			3,250	<b>13,000</b>	13,000	13,000
Purchase of Motor Vehicle & accessories		8,500	11,500			
NLTTA	1,000	1,845	2,000	<b>2,000</b>	2,000	2,000
<b>TOTAL EARMARKED FUNDS</b>	1,000	10,345	18,750	<b>20,871</b>	20,871	15,000

#### Summary of departmental personnel cost

Summary of personnel cost (R'000)	Departmental Summary of compensation of employees					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
Managers (Directors and above)	6,788	5,270	6,866	<b>7,132</b>	7,641	8,306
Middle management (Deputy & Assistant Directors)	27,317	22,181	28,576	<b>29,684</b>	31,802	34,569
Professional Staff	2,023	735	1,489	<b>1,547</b>	1,657	1,801
Other Staff	136,002	112,742	137,014	<b>142,331</b>	152,480	165,750
Staff additional to the establishment						
Contract employees	1,342	348				
<b>TOTAL PERSONNEL COST</b>	173,472	141,276	173,945	<b>180,694</b>	193,580	210,426

**Summary of departmental personnel numbers**

Summary of personnel numbers	Departmental Summary of personnel numbers					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
Managers (Directors and above)	11	11	14	14	14	14
Middle management (Deputy & Assistant Directors)	52	75	118	136	136	136
Professional Staff	6	6	7	7	7	7
Other Staff	912	1,027	1,042	1,060	1,070	1,076
Staff additional to the establishment						
Contract employees	4	4	-	-	-	-
<b>TOTAL PERSONNEL NUMBERS</b>	985	1,123	1,181	1,217	1,227	1,233

**Summary of departmental personnel numbers per programme**

Summary of personnel numbers	Departmental Summary of personnel numbers					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
Administration	169	247	275	278	279	279
Statutory Taxi Registrar	-	-	-	33	35	41
Traffic & Road Safety	572	632	641	641	645	645
Land & Air Transport Services	108	108	127	127	130	138
Community Based Programme	136	136	138	138	138	130
<b>Total personnel numbers</b>	985	1,123	1,181	1,217	1,227	1,233
<b>Total personnel cost (R'000)</b>	173,472	141,276	173,945	180,694	193,580	210,426
<b>Unit cost</b>	176.11	125.80	147.29	148.47	157.77	170.66

\* Full-time equivalent

**Summary of departmental capital/maintenance projects**

Project (R'000)	Departmental Summary of capital/maintenance projects					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
Maintenance of existing vehicles	39,744	54,659	48,229	48,229	48,229	48,830
Project 1:Upgrading of VTS & DTS			5,000	5,880		
Project 2:Drive Registration Centre			2,000	2,000		
Project 3:Rehabilitation of Taxi Ranks			12,000	10,000		
Project 4:Geographic Positioning System			2,124			
<b>TOTAL CAPITAL/DEVELOPMENT</b>	39,744	54,659	69,353	66,109	48,229	48,830