

VOTE 10

DEPARTMENT OF TRANSPORT AND ROADS

VOTE 10: DEPARTMENT OF TRANSPORT AND ROADS

<u>TO BE VOTED:</u>	R1,342,869,000
<u>STATUTORY APPROPRIATION:</u>	Nil
<u>RESPONSIBLE POLITICAL HEAD:</u>	Hon. J.D. Thibedi
<u>ACCOUNTING OFFICER:</u>	Mr. P.J.N. van Staaden

1. OVERVIEW

Statement by the MEC

This budget creates an opportunity for this Department to fully fulfill its constitutional mandates towards the creation of a public sector committed to prompt customer service and good governance. It should be viewed as part of a turnaround – strategy that seeks to ensure stability after the merger in the previous financial year.

The mandate of this Department is to ensure that transportation is within acceptable costs, quality and safety and an improvement of our road network to facilitate economic and social upliftment of our communities.

I commit my Department to improve service delivery and provide value for money in the delivery of service, which will result in improved customer satisfaction. I further confirm that the MTEF budget is in line with the Strategic Plan, Government policies as well as the Provincial priorities. The overall actual performance of the Department shall be monitored by myself against the Strategic Plan.

Statement by the Accounting Officer

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

The functions performed by Department of Transport and Roads are key to the economic development of the Province. It therefore requires that the Department needs to continue with the development, resealing, rehabilitation and re-gravelling of our roads. In addition law enforcement will be increased to ensure safer roads.

The department will finalise the sale of the eastern operations of North West Star to the emerging transport operators. The Taxi Retail Installations will be established and the democratization and economic empowerment processes of the taxi industry will be maintained by the support to the Taxi Councils and Cooperatives. In addition the Department will support the taxi industry in the roll-out of the taxi recapitalization process.

The Executing Authority shall be informed on the progress of the implementation of the budget. The actual quarterly performance shall be closely monitored against the planned quarterly performance. Any material deviation from the planned quarterly performance shall be reported. Delivery plans or targets shall then be adjusted in future quarters in order to ensure that the delivery remains according to plan.

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

Vision

Accelerated, acceptable, affordable and sustainable integrated transportation and road infrastructure as well as traffic management services.

Mission

To provide a management system towards improving transport services and road infrastructure in a manner that improves the socio-economic development of the North West Province and ensures safe traveling on our roads.

Core functions

The core functions of the department are:

- Provision and maintenance of the Provincial roads infrastructure
- Transportation
- Transport Registrar
- Government Transport
- Road Traffic Management

- 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
- Poverty alleviation through Expanded Public Works Programmes

Support programmes:

- Strategic support services
- Revenue management
- Financial management

Other programmes not included in the other categories:

- Transport Registrar
- Crime Prevention
- Road Traffic Management

Summary of Service Delivery Environment and Challenges

Challenges can be summarized as follows: -

Internal challenges:

Human Resources

- The inability of the department to compete with the private sector in the recruitment of professionals and technicians.
- Lack of adequate capacity in terms of professionals and technicians.
- The high turn-over of technical staff.

Plant and Equipment

- Old plant and equipment.
- Inadequate numbers of motor graders for maintenance.

External challenges:

- Effective intervention with under-performance by some emerging contractors, whose services are engaged through targeted procurement.
- The need to meet the expectation of communities and client departments despite financial and technical constraints.
- Adherence to environmental and other legislation.
- Unavailability of reliable and able contractors.
- Support for ABE's (Affirmable Business Enterprise), for example in terms of mentoring, financing and project management.
- The need to provide adequate training to all role-players.
- Scarce gravel and water in certain areas.

Demand for and the changes in the services of the department

During the period the Department shall operate as follows: Head Office and the 5 Regional Offices to render services in road safety and law enforcement, road development and maintenance, revenue collection and fleet management.

The organizational structure of the Department is based on a matrix model. The Head Office organization consists of a DDG as Head of the Department. There are 4 Chief Directorates namely:

1. Transportation, which manages the Directorates for Roads, Transport Services, Road Traffic Management, Transport Registrar and Government Fleet.
2. Corporate Services, which manages the Directorates for Human Resource Management and Legal Services.
3. Financial Management, which manages the Directorates for Financial Management, Procurement as well as Revenue and Internal Control.
4. Regional Operations, which manages the 5 Regions.
A Regional Manager at Director level heads each Region. These Regional Managers report to the Chief Director Regional Operations at Head Office.

Road Infrastructure

The department works on capex project priority list which is prepared annually after extensive consultations with the communities, municipalities and other stakeholders. With the limited budget allocations it has been impossible to meet all demands from the communities. The maintenance backlog is increasing every year.

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
- 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.

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. REVIEW OF THE CURRENT BUDGET YEAR

Key achievements of the current financial year were:

- Selling of the western operations of North West Star
- Strengthening the democratisation of the Taxi Industry
- Finalisation of the agreement with Caltex Oil (SA) for the Taxi Retail Installation Programme.
- Implementing the Roads Capex Programme as approved by the Executing Authority
- Merging of the transport and roads functions

3. STRUCTURAL CHANGES

The programme structure has been aligned to conform with the directive as received from National Treasury.

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
- Improve the utilization of flight service between Mafikeng and Johannesburg Airports
- Rehabilitation of Mafikeng Airport runway
- Maintaining Provincial road infrastructure
- Ensuring effective Provincial road infrastructure implementation
- Ensuring efficient monitoring of Provincial road infrastructure
- Building an effective stakeholder network
- Ensuring internal departmental excellence

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	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Administration	71,583	73,571	56,411	84,587	103,827	82,540	87,542	96,603
Road Infrastructure	257,479	316,436	437,074	468,579	466,438	544,058	573,053	663,485
Public Transport	309,154	429,551	390,707	387,112	416,449	524,242	541,137	573,432
Traffic Management	72,469	87,256	124,112	134,492	143,921	170,029	183,589	199,141
Community Based Programme	-	-	-	-	14,412	22,000	28,000	35,000
Total programmes	710,685	906,814	1,008,304	1,074,770	1,145,047	1,342,869	1,413,321	1,567,661

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	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	274,884	257,712	303,529	354,311	354,768	386,332	418,872	457,483
Transfer payments	177,904	285,220	248,888	244,271	281,526	337,365	354,622	372,739
Administrative expenditure	27,452	29,021	18,334	28,298	46,317	31,620	35,679	38,824
Stores	49,445	38,185	37,926	32,961	44,530	36,703	39,801	41,225
Professional and special services	61,123	117,919	111,733	127,900	58,183	66,413	74,204	78,597
Other goods and services	10,105	12,747	38,276	52,541	117,630	145,212	160,717	174,157
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	600,913	740,804	758,686	840,282	902,954	1,003,645	1,083,895	1,163,025
Capital:								
Equipment	15,363	30,337	17,963	15,915	12,965	63,477	74,124	84,519
Land and Buildings	-	690	95	1,000	1,000	1,000	1,000	1,200
Infrastructure	94,409	134,983	231,560	217,573	228,128	274,747	254,302	318,917
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	109,772	166,010	249,618	234,488	242,093	339,224	329,426	404,636
TOTAL ECONOMIC EXPENDITURE	710,685	906,814	1,008,304	1,074,770	1,145,047	1,342,869	1,413,321	1,567,661

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	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	274,884	257,712	303,529	354,311	354,768	386,332	418,872	457,483
- Salaries & related costs	274,485	244,670	273,008	268,294	259,751	294,432	306,503	323,722
- Overtime	-	-	-	12,031	21,031	24,574	25,657	27,101
- Improvement in conditions of service	-	-	-	12,230	12,230	12,145	29,504	46,516
- Social contributions (employer share)	399	13,042	30,521	61,756	61,756	55,182	57,208	60,144
Transfer payments:	177,904	285,220	248,888	244,271	281,526	337,365	354,622	372,739
Provincial agencies (Public entities)	-	-	-	-	-	364	386	409
Municipalities:	-	-	-	-	-			
- Regional service council levies	-	-	-	-	-	294	306	324
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:	-	-	-	-	-	-	-	-
- Subsidies on production	174,094	285,220	248,888	244,271	279,442	331,718	348,854	366,847
- Other	1,947	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:	-	-	-	-	-	-	-	-
- Social Benefits	-	-	-	-	-	-	-	-
- Other	1,863	-	-	-	2,084	4,989	5,076	5,159
Goods and services:	148,125	197,872	206,269	241,700	266,660	279,948	310,401	332,803
- Administrative expenditure	27,452	29,021	18,334	28,298	46,317	31,620	35,679	38,824
- Rental of equipment	3,997	-	2,693	1,994	2,244	2,308	2,308	2,308
- Stores	49,445	38,185	37,926	32,961	44,530	36,703	39,801	41,225
- Rental of buildings	5,063	5,545	3,546	5,751	7,751	6,071	6,678	7,347
- Professional & special services	61,123	117,919	111,733	127,900	58,183	66,413	74,204	78,597
- Maintenance & repairs	-	4,625	22,594	24,880	75,746	106,218	119,434	132,162
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	1,045	2,577	9,443	19,916	31,889	30,615	32,297	32,340

Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	600,913	740,804	758,686	840,282	902,954	1,003,645	1,083,895	1,163,025
CAPITAL								
Machinery & equipment	15,363	30,337	17,963	15,915	12,965	63,477	74,124	84,519
Motor vehicles & other transport	-	8,500	11,187	-	3,033	40,000	45,000	50,000
Equipment:	-	-	-	-	-	-	-	-
- Computers	15	19	1,911	939	939	933	975	1,182
- Office equipment & furniture	11,509	10,220	2,951	1,445	1,445	-	-	-
- Other moveable capital	3,839	11,598	1,914	13,531	7,548	22,544	28,149	33,337
Fixed capital:	94,409	135,673	231,655	218,573	229,128	275,747	255,302	320,117
- Land and subsoil assets	-	690	95	1,000	1,000	1,000	1,000	1,200
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	94,409	134,983	231,560	217,573	228,128	274,747	254,302	318,917
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	109,772	166,010	249,618	234,488	242,093	339,224	329,426	404,636
Current payments	600,913	740,804	758,686	840,282	902,954	1,003,645	1,083,895	1,163,025
Capital payments	109,772	166,010	249,618	234,488	242,093	339,224	329,426	404,636
TOTAL ECONOMIC CLASSIFICATION	710,685	906,814	1,008,304	1,074,770	1,145,047	1,342,869	1,413,321	1,567,661

Departmental summary of receipts

Receipts	Departmental Summary of Receipts							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Equitable Share	528,261	673,218	731,486	728,727	787,728	937,680	973,089	995,991
Conditional Grants:								
NLTTA	1,000	2,000	2,000	2,000	-	-	-	-
Road Infrastructure	27,536	54,086	82,784	127,666	140,937	140,049	146,412	238,559
	-	-	-	-	-	-	-	-
Total Conditional Grants	28,536	56,086	84,784	129,666	140,937	140,049	146,412	238,559
Own receipts	153,888	177,510	192,034	216,377	216,382	265,140	293,820	333,111
Total funding	710,685	906,814	1,008,304	1,074,770	1,145,047	1,342,869	1,413,321	1,567,661

Departmental own receipts

Classification (R'000)	Departmental Own Receipts							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Tax receipts	83,247	93,592	121,494	131,901	131,901	198,415	225,419	256,293
- Casino taxes	-	-	-	-	-	-	-	-
- Motor vehicle licenses	83,247	93,592	121,494	131,901	131,901	198,415	225,419	256,293
- Horseracing	-	-	-	-	-	-	-	-
- Other taxes	-	-	-	-	-	-	-	-
Non-tax receipts	70,641	83,918	70,540	84,476	84,481	66,725	68,401	76,818
Sale of goods & services (non-cap)	70,641	83,918	70,540	84,476	84,481	66,725	68,401	76,818
- Administrative fees	-	-	-	-	-	-	-	-
Personalised registering numbers	-	6,580	650	1,188	1,188	-	-	-
Traffic offences	17,998	18,152	10,480	21,082	21,082	13,875	11,989	13,188
Abnormal loading permits	450	500	76	944	944	1,208	1,329	1,462
Donation	-	-	-	-	5	-	-	-
Kilometer money Provincial Departments	49,828	48,534	53,822	45,315	45,315	48,917	52,237	59,190
Kilometer money National Departments	2,365	2,466	224	4,208	4,208	1,205	1,326	1,458
Debt Recoveries	-	5,955	1,253	10,219	10,219	-	-	-
- Sale of scrap & other current goods	-	1,731	4,035	1,520	1,520	1,520	1,520	1,520
Fines, penalties and forfeits	-	-	-	-	-	-	-	-

Interest, dividends & rent on land:	-	-	-	-	-	-	-	-
- Interest	-	-	-	-	-	-	-	-
- Dividends	-	-	-	-	-	-	-	-
- Rent on land	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Other capital assets (specify)	-	-	-	-	-	-	-	-
- Other capital assets (specify)	-	-	-	-	-	-	-	-
TOTAL OWN RECEIPTS	153,888	177,510	192,034	216,377	216,382	265,140	293,820	333,111

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:

Office of the MEC

Head of the Department

Corporate Support

Programme Support

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	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Office of the MEC	-	12,528	6,890	3,236	3,838	4,742	4,854	4,877
Head of the Department	-	9,393	1,939	1,815	1,815	2,148	2,445	2,548
Corporate Support	70,571	50,562	46,871	75,691	94,329	71,585	75,974	84,696
Programme Support	1,012	1,088	711	3,845	3,845	4,065	4,268	4,482
Total programme	71,583	73,571	56,411	84,587	103,827	82,540	87,542	96,603

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	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	63,945	45,781	30,332	48,760	48,437	51,312	56,199	63,612
Transfer payments	-	-	-	-	710	700	714	728
Administrative expenditure	2,942	8,388	8,803	12,470	11,650	12,209	12,113	12,637
Stores	1,012	2,869	2,108	5,306	4,882	4,962	4,595	4,567
Professional and special services	2,469	8,248	9,285	9,341	5,393	5,453	5,700	6,018
Other goods and services	827	2,802	2,812	5,266	12,714	7,488	7,487	8,306
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	71,195	68,088	53,340	81,143	83,786	82,124	86,808	95,868

Capital:								
Equipment	388	5,483	3,071	3,444	2,161	416	734	735
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	17,880	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	388	5,483	3,071	3,444	20,041	416	734	735
TOTAL ECONOMIC EXPENDITURE	71,583	73,571	56,411	84,587	103,827	82,540	87,542	96,603

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	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	63,945	45,781	30,332	48,760	48,437	51,312	56,199	63,612
- Salaries & related costs	63,945	45,781	25,733	42,903	42,580	40,927	42,981	47,332
- Overtime	-	-	-	248	248	265	281	298
- Improvement in conditions of service	-	-	-	2,086	2,086	1,688	4,117	6,647
- Social contributions (employer share)	-	-	4,599	3,523	3,523	8,433	8,820	9,335
Transfer payments:	-	-	-	-	710	700	714	728
Provincial agencies (Public entities)	-	-	-	-	-	364	386	409
Municipalities:								
- Regional service council levies	-	-	-	-	-	41	43	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	-	-	-	-	710	295	285	271
Goods and services:	7,250	22,307	23,008	32,383	34,639	30,112	29,895	31,528
- Administrative expenditure	2,942	8,388	8,803	12,470	11,650	12,209	12,113	12,637
- Rental of equipment	-	-	669	824	824	497	497	497
- Stores	1,012	2,869	2,108	5,306	4,882	4,962	4,595	4,567
- Rental of buildings	-	2,454	874	2,041	2,041	563	619	681
- Professional & special services	2,469	8,248	9,285	9,341	5,393	5,453	5,700	6,018
- Maintenance & repairs	-	-	1,035	216	216	540	594	653
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	827	348	234	2,185	9,633	5,888	5,777	6,475
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	71,195	68,088	53,340	81,143	83,786	82,124	86,808	95,868
CAPITAL								
Machinery & equipment	388	5,483	3,071	3,444	2,161	416	734	735
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	15	19	1,562	611	611	303	603	612
- Office equipment & furniture	373	5,464	1,202	403	403	-	-	-
- Other moveable capital	-	-	307	2,430	1,147	113	131	123

Fixed capital:	-	-	-	-	17,880	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	17,880	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	388	5,483	3,071	3,444	20,041	416	734	735
Current payments	71,195	68,088	53,340	81,143	83,786	82,124	86,808	95,868
Capital payments	388	5,483	3,071	3,444	20,041	416	734	735
TOTAL ECONOMIC CLASSIFICATION	71,583	73,571	56,411	84,587	103,827	82,540	87,542	96,603

Transfer payments included in programme 1 (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	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
Leave gratuity					710	295	285	271
SETA						364	386	409
TOTAL TRANSFER PAYMENTS	-	-	-	-	710	659	671	680

Earmarked funds included in programme 1

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
SETA						364	386	409
Skills development & training						2,953	3,252	3,572
TOTAL EARMARKED FUNDS	-	-	-	-	-	3,317	3,638	3,981

Capital projects & maintenance included in programme 1

Capital projects/maintenance (R'000)	Programme Summary of capital/maintenance							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Project 1: Upgrading of VTS & DTS				5,880	5,880			
Project 2: Drive Registration Centre				2,000	2,000			
Project 3: Rehabilitation of Taxi Ranks				10,000	10,000			
Project 4: Geographic Positioning System								
TOTAL CAPITAL/MAINTENANCE	-	-	-	17,880	17,880	-	-	-

PROGRAMME 2: ROADS INFRASTRUCTURE

Programme Description:

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

Measurable Objectives:

- To create and maintain relevant road related information
- To establish standard policies for roads services
- To plan and prepare projects in line with MTEF
- To execute and manage projects
- To ensure compliance with established regulatory framework
- To ensure efficient management of yellow fleet

Challenges:

- The department estimates that the current backlog on maintenance and required rehabilitation of surfaced roads is approximately R980 million. This backlog can be addressed over a period of 5 years provided that additional funds are made available.
- The continued inability to attract suitable qualified engineers to the province is posing a serious challenge.
- The deteriorating condition of plant and equipment in the regions is making it difficult for the department to achieve its objectives for the maintenance of our roads infrastructure.
- The development of a monitoring mechanism, implementation and reporting procedures pose the greatest challenge, as we are required to collate information for our Expanded Public Works Programme.

Sub-programmes:

Programme Support Office
Planning
Design
Construction
Maintenance
Financial Assistance

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	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Programme Support Office	-	-	-	3,976	3,976	4,989	5,239	5,501
Planning	7,916	11,340	26,183	10,017	10,017	26,927	47,941	63,543
Design	998	2,791	4,635	22,946	13,327	27,326	32,726	33,751
Construction	94,409	134,983	219,121	199,693	195,836	241,747	232,302	251,257
Maintenance	154,156	167,322	187,135	231,947	243,282	243,069	254,845	309,433
Financial Assistance	-	-	-	-	-	-	-	-
Total programme	257,479	316,436	437,074	468,579	466,438	544,058	573,053	663,485

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	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	100,652	115,625	144,989	166,832	166,590	160,473	172,382	185,132
Transfer payments	1,863	-	-	-	242	2,392	2,440	2,489
Administrative expenditure	15,695	11,162	694	6,727	4,727	7,516	11,262	13,699
Stores	30,948	32,641	32,933	23,927	36,396	28,132	31,841	32,888
Professional and special services	998	2,791	4,635	22,946	13,327	27,326	32,726	33,751
Other goods and services	9,075	8,508	29,066	40,131	44,997	55,382	63,935	66,244
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	159,231	170,727	212,317	260,563	266,279	281,221	314,586	334,203
Capital:								
Equipment	3,839	10,036	5,541	7,323	3,323	20,090	25,165	30,165
Land and Buildings	-	690	95	1,000	1,000	1,000	1,000	1,200
Infrastructure	94,409	134,983	219,121	199,693	195,836	241,747	232,302	297,917
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	98,248	145,709	224,757	208,016	200,159	262,837	258,467	329,282
TOTAL ECONOMIC EXPENDITURE	257,479	316,436	437,074	468,579	466,438	544,058	573,053	663,485

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	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	100,652	115,625	144,989	166,832	166,590	160,473	172,382	185,132
- Salaries & related costs	100,652	115,625	136,798	125,155	124,913	132,485	136,051	140,623
- Overtime	-	-	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	5,633	5,633	5,465	13,199	20,597
- Social contributions (employer share)	-	-	8,191	36,044	36,044	22,523	23,132	23,912
Transfer payments:	1,863	-	-	-	242	2,392	2,440	2,489
Provincial agencies (Public entities)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	-	-	-	132	136	141
- 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	1,863	-	-	-	242	2,260	2,304	2,348
Goods and services:	56,716	55,102	67,328	93,731	99,447	118,356	139,764	146,582
- Administrative expenditure	15,695	11,162	694	6,727	4,727	7,516	11,262	13,699
- Rental of equipment	3,997	-	-	-	-	342	342	342
- Stores	30,948	32,641	32,933	23,927	36,396	28,132	31,841	32,888
- Rental of buildings	5,063	3,091	-	-	-	-	-	-
- Professional & special services	998	2,791	4,635	22,946	13,327	27,326	32,726	33,751
- Maintenance & repairs	-	4,625	20,907	24,262	29,128	44,050	51,894	56,046
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	15	792	8,159	15,869	15,869	10,990	11,699	9,856
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	159,231	170,727	212,317	260,563	266,279	281,221	314,586	334,203
CAPITAL								
Machinery & equipment	3,839	10,036	5,541	7,323	3,323	20,090	25,165	30,165
Motor vehicles & other transport	-	-	4,189	-	-	-	-	-
Equipment:								
- Computers	-	-	102	150	150	90	165	165
- Office equipment & furniture	-	-	1,106	250	250	-	-	-
- Other moveable capital	3,839	10,036	144	6,923	2,923	20,000	25,000	30,000
Fixed capital:	94,409	135,673	219,216	200,693	196,836	242,747	233,302	299,117
- Land and subsoil assets	-	690	95	1,000	1,000	1,000	1,000	1,200
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	94,409	134,983	219,121	199,693	195,836	241,747	232,302	297,917
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	98,248	145,709	224,757	208,016	200,159	262,837	258,467	329,282

Current payments	159,231	170,727	212,317	260,563	266,279	281,221	314,586	334,203
Capital payments	98,248	145,709	224,757	208,016	200,159	262,837	258,467	329,282
TOTAL ECONOMIC CLASSIFICATION	257,479	316,436	437,074	468,579	466,438	544,058	573,053	663,485

Conditional grants included in programme 2

Conditional Grant (R'000)	Programme Summary of conditional grants							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Road Infrastructure	27,536	54,086	82,784	127,666	140,937	140,049	146,412	238,559
TOTAL CONDITIONAL GRANTS	27,536	54,086	82,784	127,666	140,937	140,049	146,412	238,559

Transfer payments included in programme 2 (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	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
Leave gratuity					242	2,260	2,304	2,348
Households	1,863							
TOTAL TRANSFER PAYMENTS	1,863	-	-	-	242	2,260	2,304	2,348

Note: If the only transfer payments reflected are for Regional Service Council Levies this schedule is not required

Earmarked funds included in programme 2

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Road Maintenance	-	50,000	150,000	150,000	150,000	157,617	180,000	194,302
Weighbridges	-	-	-	-	1,500	-	2,000	2,000
Upgrading Mafikeng/Ramatlabama road						35,000	15,000	
Roads Equipment						20,000	25,000	30,000
Skills development & training						1,500	1,530	1,561
TOTAL EARMARKED FUNDS	-	50,000	150,000	150,000	151,500	214,117	223,530	227,863

Capital projects & maintenance included in programme 2

Capital projects/maintenance (R'000)	Programme Summary of capital/maintenance							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Development Projects	-	260	177,511	75,722	75,722	161,645	70,291	95,290
Gravel Road Projects	-	563	85,207	21,465	21,465	8,418	23,430	27,226
Rehabilitation Projects	-	513	249,247	78,035	78,035	83,921	70,291	81,677
Reseal Projects	-	1,046	82,057	21,963	21,963	9,405	70,291	68,064
TOTAL CAPITAL/MAINTENANCE	-	2,382	594,022	197,185	197,185	263,389	234,303	272,257

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

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
- 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
- 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
- To provide pool vehicles

Challenges:

- Mechanism for the delivery of RECAP vehicles
- Update of driver's licences of taxi drivers from Code 08 to Code B
- Issuing of operating licences for new vehicles
- Non-motorised transport projects such as bicycles and animal-drawn carts
- Redesignation of Mafikeng Airport
- Finalisation of the Bill into the Provincial Transport Act
- Training and capacity building in the taxi industry to minimize taxi conflict and violence
- To curb misuse of state vehicles by public servants
- To recapitalise the current ageing and obsolete fleet

Sub-programmes:

Programme Support Office

Planning

Infrastructure

Empowerment and Institutional Management

Operator Safety and Compliance – Civil Aviation

Regulation and Control

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	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Programme Support Office	-	-	-	994	994	1,057	1,099	1,143
Planning	92,732	84,719	74,037	68,471	79,511	112,687	127,320	135,458
Infrastructure	-	-	12,439	17,880	-	19,000	7,000	2,000
Empowerment & Institutional Management	205,551	334,733	286,665	280,852	317,029	362,018	375,668	403,042
Operator Safety & Comp - Civil Aviation	10,871	10,099	17,566	12,402	12,402	18,814	18,703	19,867
Regulation and Control	-	-	-	6,513	6,513	10,667	11,348	11,923
Total programme	309,154	429,551	390,707	387,112	416,449	524,242	541,137	573,432

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	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	45,151	24,272	27,693	30,206	28,978	40,964	45,238	51,004
Transfer payments	174,094	285,220	248,888	244,271	279,642	332,377	349,534	367,549
Administrative expenditure	5,827	4,899	3,677	3,607	17,428	5,302	5,514	5,690
Stores	17,167	1,499	891	577	577	716	882	939
Professional and special services	55,808	98,262	87,111	83,469	30,919	20,057	20,533	22,495
Other goods and services	203	1,437	2,083	3,708	52,478	64,387	66,927	73,306
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	298,250	415,589	370,343	365,838	410,022	463,803	488,628	520,983
Capital:								
Equipment	10,904	13,962	7,925	3,394	6,427	41,439	47,509	52,449
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	12,439	17,880	-	19,000	5,000	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	10,904	13,962	20,364	21,274	6,427	60,439	52,509	52,449
TOTAL ECONOMIC EXPENDITURE	309,154	429,551	390,707	387,112	416,449	524,242	541,137	573,432

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	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	45,151	24,272	27,693	30,206	28,978	40,964	45,238	51,004
- Salaries & related costs	45,151	23,830	23,191	27,518	26,290	33,229	35,119	38,296
- Overtime	-	-	-	45	45	715	793	852
- Improvement in conditions of service	-	-	-	1,239	1,239	1,371	3,351	5,337
- Social contributions (employer share)	-	442	4,502	1,404	1,404	5,649	5,975	6,519
Transfer payments:	174,094	285,220	248,888	244,271	279,642	332,377	349,534	367,549
Provincial agencies (Public entities)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	-	-	-	33	35	38
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	174,094	285,220	248,888	244,271	279,442	331,718	348,854	366,847
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	200	626	645	664
Goods and services:	79,005	106,097	93,762	91,361	101,402	90,462	93,856	102,430
- Administrative expenditure	5,827	4,899	3,677	3,607	17,428	5,302	5,514	5,690
- Rental of equipment	-	-	723	540	540	485	485	485
- Stores	17,167	1,499	891	577	577	716	882	939
- Rental of buildings	-	-	315	1,460	1,460	542	596	656
- Professional & special services	55,808	98,262	87,111	83,469	30,919	20,057	20,533	22,495
- Maintenance & repairs	-	-	178	108	46,108	53,346	55,085	60,588
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	203	1,437	867	1,600	4,370	10,014	10,761	11,577
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	298,250	415,589	370,343	365,838	410,022	463,803	488,628	520,983
CAPITAL								
Machinery & equipment	10,904	13,962	7,925	3,394	6,427	41,439	47,509	52,449
Motor vehicles & other transport	-	8,500	6,998	-	3,033	40,000	45,000	50,000
Equipment:								
- Computers	-	-	158	68	68	98	95	105
- Office equipment & furniture	10,904	3,900	186	524	524	-	-	-
- Other moveable capital	-	1,562	583	2,802	2,802	1,341	2,414	2,344
Fixed capital:	-	-	12,439	17,880	-	19,000	5,000	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	12,439	17,880	-	19,000	5,000	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	10,904	13,962	20,364	21,274	6,427	60,439	52,509	52,449

Current payments	298,250	415,589	370,343	365,838	410,022	463,803	488,628	520,983
Capital payments	10,904	13,962	20,364	21,274	6,427	60,439	52,509	52,449
TOTAL ECONOMIC CLASSIFICATION	309,154	429,551	390,707	387,112	416,449	524,242	541,137	573,432

Transfer payments included in programme 3 (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	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
Subsidies	174,094	285,220	227,346	225,400	252,400	273,718	287,374	301,679
Leave gratuity					200	626	645	664
Farm Child Project - bus subsidies			3,250	13,000	17,300	58,000	61,480	65,168
Airline subsidy			2,000	5,871	5,871			
TOTAL TRANSFER PAYMENTS	174,094	285,220	232,596	244,271	275,771	332,344	349,499	367,511

Note: If the only transfer payments reflected are for Regional Service Council Levies this schedule is not required

Earmarked funds included in programme 3

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Airline subsidy	-	-	2,000	5,871	5,871	-	-	-
Farm Child Project	-	-	3,250	13,000	17,300	58,000	61,480	65,168
Repair of Mafikeng Airport runway	-	-	-	-	-	14,000	-	-
Best Practise Model	-	-	-	-	-	5,000	5,000	-
Pool vehicles	-	-	-	-	-	40,000	45,000	50,000
Skills development & training						1,347	1,374	1,401
TOTAL EARMARKED FUNDS	-	-	5,250	18,871	23,171	118,347	112,854	116,569

Capital projects & maintenance included in programme 3

Capital projects/maintenance (R'000)	Programme Summary of capital/maintenance							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Maintenance of existing vehicles	39,744	54,659	48,229	48,229	48,229	53,226	54,965	60,468
TOTAL CAPITAL/MAINTENANCE	39,744	54,659	48,229	48,229	48,229	53,226	54,965	60,468

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

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:

Programme Support Office
Safety Engineering

Traffic Law Enforcement
Road Safety Education
Transport Administration and Licensing
Overload Control

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	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Programme Support Office	-	-	-	994	994	1,408	1,078	1,100
Safety Engineering	-	-	-	-	-	-	-	-
Traffic Law Enforcement	60,149	78,705	117,523	114,772	124,201	137,391	147,980	163,076
Road Safety Education	12,320	8,551	6,589	11,069	11,069	11,952	12,804	14,084
Transport Administration and Licensing	-	-	-	-	-	11,239	13,286	12,018
Overload Control	-	-	-	7,657	7,657	8,039	8,441	8,863
Total programme	72,469	87,256	124,112	134,492	143,921	170,029	183,589	199,141

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	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	65,136	72,034	100,515	108,513	110,763	133,583	145,053	157,735
Transfer payments	1,947	-	-	-	932	1,896	1,934	1,973
Administrative expenditure	2,988	4,572	5,160	5,494	12,512	6,593	6,790	6,798
Stores	318	1,176	1,994	3,151	2,675	2,893	2,483	2,831
Professional and special services	1,848	8,618	10,702	12,144	8,544	13,577	15,245	16,333
Other goods and services	-	-	4,315	3,436	7,441	9,955	11,368	12,301
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	72,237	86,400	122,686	132,738	142,867	168,497	182,873	197,971
Capital:								
Equipment	232	856	1,426	1,754	1,054	1,532	716	1,170
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	232	856	1,426	1,754	1,054	1,532	716	1,170
TOTAL ECONOMIC EXPENDITURE	72,469	87,256	124,112	134,492	143,921	170,029	183,589	199,141

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	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	65,136	72,034	100,515	108,513	110,763	133,583	145,053	157,735
- Salaries & related costs	64,737	59,434	87,286	72,718	65,968	87,791	92,352	97,471
- Overtime	-	-	-	11,738	20,738	23,594	24,583	25,951
- Improvement in conditions of service	-	-	-	3,272	3,272	3,621	8,837	13,935
- Social contributions (employer share)	399	12,600	13,229	20,785	20,785	18,577	19,281	20,378
Transfer payments:	1,947	-	-	-	932	1,896	1,934	1,973
Provincial agencies (Public entities)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	-	-	-	88	92	97
- Other transfers to municipalities	-	-	-	-	-	-	-	-

Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	1,947	-	-	-	-	-	-	-
Foreign governments and international trfs	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	932	1,808	1,842	1,876
Goods and services:	5,154	14,366	22,171	24,225	31,172	33,018	35,886	38,263
- Administrative expenditure	2,988	4,572	5,160	5,494	12,512	6,593	6,790	6,798
- Rental of equipment	-	-	1,301	630	880	984	984	984
- Stores	318	1,176	1,994	3,151	2,675	2,893	2,483	2,831
- Rental of buildings	-	-	2,357	2,250	4,250	4,966	5,463	6,010
- Professional & special services	1,848	8,618	10,702	12,144	8,544	13,577	15,245	16,333
- Maintenance & repairs	-	-	474	294	294	282	861	875
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	-	-	183	262	2,017	3,723	4,060	4,432
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	72,237	86,400	122,686	132,738	142,867	168,497	182,873	197,971
CAPITAL								
Machinery & equipment	232	856	1,426	1,754	1,054	1,532	716	1,170
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	-	-	89	110	110	442	112	300
- Office equipment & furniture	232	856	457	268	268	-	-	-
- Other moveable capital	-	-	880	1,376	676	1,090	604	870
Fixed capital:	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	232	856	1,426	1,754	1,054	1,532	716	1,170
Current payments	72,237	86,400	122,686	132,738	142,867	168,497	182,873	197,971
Capital payments	232	856	1,426	1,754	1,054	1,532	716	1,170
TOTAL ECONOMIC CLASSIFICATION	72,469	87,256	124,112	134,492	143,921	170,029	183,589	199,141

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	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
Leave gratuity					932	1,808	1,842	1,876
TOTAL TRANSFER PAYMENTS	-	-	-	-	932	1,808	1,842	1,876

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	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Skills development & training						200	204	208
TOTAL EARMARKED FUNDS	-	-	-	-	-	200	204	208

PROGRAMME 5: COMMUNITY BASED 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.

Measurable Objectives:

- To increase the labour intensity of government funded infrastructure projects which at this stage include the following:
 - Grass cutting
 - Fencing
 - Improvement of drainage structures
 - Road marking
- To provide both technical as well as life skill training for labourers
- Entrepreneurial training for SMME's appointed
- To provide learnership programmes on construction of gravel road projects in each Region within the North West Province.

Challenges:

- Job creation within the limited budget allocation to reduce unemployment and assist in the backlog on the maintenance of Roads

Sub-programmes:

Programme Support
 Training Programmes
 Empowerment Impact Assessment
 Poverty Eradication
 Emerging Contractor Development

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	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Programme Support	-	-	-	-	-	-	-	-
Training Programmes	-	-	-	-	-	-	-	-
Empowerment Impact Assessment	-	-	-	-	-	-	-	-
Poverty Eradication/Community Dev't	-	-	-	-	14,412	22,000	28,000	35,000
Emerging Contractor Development	-	-	-	-	-	-	-	-
Total programme	-	-	-	-	14,412	22,000	28,000	35,000

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	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	-	-	-	-	-	-	-	-
Transfer payments	-	-	-	-	-	-	-	-
Administrative expenditure	-	-	-	-	-	-	-	-
Stores	-	-	-	-	-	-	-	-
Professional and special services	-	-	-	-	-	-	-	-
Other goods and services	-	-	-	-	-	8,000	11,000	14,000
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	-	-	-	-	-	8,000	11,000	14,000

Capital:								
Equipment	-	-	-	-	-	-	-	-
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	14,412	14,000	17,000	21,000
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	-	-	-	-	14,412	14,000	17,000	21,000
TOTAL ECONOMIC EXPENDITURE	-	-	-	-	14,412	22,000	28,000	35,000

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	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	-	-	-	-	-	-	-	-
- Salaries & related costs	-	-	-	-	-	-	-	-
- Overtime	-	-	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	-	-	-	-	-
- Social contributions (employer share)	-	-	-	-	-	-	-	-
Transfer payments:	-	-	-	-	-	-	-	-
Provincial agencies (Public entities)	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-
Goods and services:	-	-	-	-	-	8,000	11,000	14,000
- Administrative expenditure	-	-	-	-	-	-	-	-
- Rental of equipment	-	-	-	-	-	-	-	-
- Stores	-	-	-	-	-	-	-	-
- Rental of buildings	-	-	-	-	-	-	-	-
- Professional & special services	-	-	-	-	-	-	-	-
- Maintenance & repairs	-	-	-	-	-	8,000	11,000	14,000
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	-	-	-	-	-	8,000	11,000	14,000
CAPITAL								
Machinery & equipment	-	-	-	-	-	-	-	-
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	-	-	-	-	-	-	-	-
- Office equipment & furniture	-	-	-	-	-	-	-	-
- Other moveable capital	-	-	-	-	-	-	-	-

Fixed capital:	-	-	-	-	14,412	14,000	17,000	21,000
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	14,412	14,000	17,000	21,000
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	-	-	-	-	14,412	14,000	17,000	21,000
Current payments	-	-	-	-	-	8,000	11,000	14,000
Capital payments	-	-	-	-	14,412	14,000	17,000	21,000
TOTAL ECONOMIC CLASSIFICATION	-	-	-	-	14,412	22,000	28,000	35,000

Additional Departmental Schedules

Summary of departmental transfer payments (excluding local governments)

Name of recipient (R'000)	Departmental Summary of transfer payments							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
Subsidies	176,041	285,220	227,346	225,400	252,400	266,878	280,534	294,839
Farm Child Project - bus subsidies	-	-	3,250	13,000	17,000	58,000	61,480	65,168
Seta						364	306	325
Leave gratuity					2,084	4,989	5,076	5,159
Airline subsidy	-	-	2,000	5,871	5,871	6,840	6,840	6,840
TOTAL TRANSFER PAYMENTS	176,041	285,220	232,596	244,271	277,355	337,071	354,236	372,331

Summary of departmental expenditure on training per programme

Training expenditure (R'000)	Departmental Summary of training expenditure							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Administration	854	391	301	274	274	2,953	3,252	3,572
Road Infrastructure	483	309	328	411	411	1,500	1,530	1,561
Public Transport	998	504	667	529	529	1,347	1,374	1,401
Traffic Management	659	312	321	479	479	200	204	208
TOTAL TRAINING EXPENDITURE	2,994	1,516	1,617	1,693	1,693	6,000	6,360	6,742

Information on training for the department

Training expenditure	Information on training							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Number of staff	3,333	3,489	3,685	3,721	3,243	3,313	3,357	3,371
Number of personnel trained	412	856	851	922	922	1,441	1,470	1,540
- Male	302	578	497	521	521	911	875	890
- Female	110	278	354	401	401	530	595	650
Number of bursaries offered	-	-	-	-	-	-	-	-
Number of interns appointed	-	-	-	21	21	-	-	-
Number of learnerships appointed	-	-	-	-	-	15	15	15
Average cost per member trained	7,267	1,771	1,900	1,836	1,836	4,164	4,327	4,378

Summary of departmental earmarked funds

Earmarked Funds (R'000)	Departmental Summary of earmarked funds							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Road maintenance		50,000	150,000	150,000	150,000	157,617	180,000	194,302
Weighbridges	-	-	-	-	1,500	-	2,000	2,000
Upgrading Mafikeng/Ramatlabama road						35,000	15,000	
Repair of Mafikeng Airport runway	-	-	-	-	-	14,000	-	-
Best Practise Model	-	-	-	-	-	5,000	5,000	-
Roads equipment	-	-	-	-	-	20,000	25,000	30,000
Pool vehicles	-	-	-	-	-	40,000	45,000	50,000
Skills development & training						6,000	6,360	6,742
Seta						364	386	409
Scholar transport	-	-	-	-	-	58,000	61,480	65,168
TOTAL EARMARKED FUNDS	-	50,000	150,000	150,000	151,500	335,981	340,226	348,621

Summary of departmental personnel cost

Summary of personnel cost (R'000)	Departmental Summary of compensation of employees							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	6,788	9,641	15,316	9,656	10,113	10,248	10,760	11,298
Middle management (Deputy & Assistant Directors)	27,317	21,759	27,805	28,593	28,593	29,041	32,670	33,750
Professional Staff	2,023	22,514	28,320	9,705	9,705	27,060	36,192	40,755
Other Staff	237,414	735	1,489	1,547	1,547	2,790	2,930	3,076
Staff additional to the establishment		201,883	229,183	303,394	303,394	315,706	334,758	366,964
Contract employees	1,342	1,180	1,416	1,416	1,416	1,487	1,562	1,640
TOTAL PERSONNEL COST	274,884	257,712	303,529	354,311	354,768	386,332	418,872	457,483

Summary of departmental personnel numbers

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	11	16	19	19	19	24	24	24
Middle management (Deputy & Assistant Directors)	101	104	148	176	201	236	256	261
Professional Staff	6	6	7	7	9	9	9	9
Other Staff	3,209	3,357	3,505	3,513	3,008	3,038	3,062	3,071
Staff additional to the establishment								
Contract employees	6	6	6	6	6	6	6	6
TOTAL PERSONNEL NUMBERS	3,333	3,489	3,685	3,721	3,243	3,313	3,357	3,371

Summary of departmental personnel numbers per programme

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Name of programme								
Administration	218	309	337	340	293	299	311	314
Road Infrastructure	2,299	2,304	2,442	2,442	2,098	2,102	2,117	2,119
Public Transport	244	244	265	298	274	278	284	285
Traffic Management	572	632	641	641	578	634	645	653
Community Based Programme	-	-	-	-	-	-	-	-
Total personnel numbers	3,333	3,489	3,685	3,721	3,243	3,313	3,357	3,371
Total personnel cost (R'000)	274,884	257,712	303,529	354,311	354,768	386,332	418,872	457,483
Unit cost	82.47	73.86	82.37	95.22	109.40	116.61	124.78	135.71

* Full-time equivalent

Summary of departmental capital/maintenance projects

Transport Project (R'000)	Departmental Summary of capital/maintenance projects							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Maintenance of existing vehicles	39,744	54,659	48,229	48,229	48,229	53,226	54,965	60,468
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					
Repair of Mafikeng Airport Runway	-	-	-	-	-	14,000	-	-
Best Practise Model						5,000	5,000	-
Sub-Total capital/development	39,744	54,659	69,353	66,109	48,229	72,226	59,965	60,468
Roads Project (R'000)		Number/ Institution/ kilo's	Total estimated cost	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
				Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Development Projects								
Bophirima		66	50,038	21,884	21,884	17,385	15,000	25,000
Central		89	47,844	7,022	7,022	27,448	14,000	18,000
Northern		29	26,256	16,291	16,291	80,935	31,291	39,290
Eastern		52	38,129	22,608	22,608	33,657	5,000	8,000
Southern		24	15,244	7,917	7,917	2,220	5,000	5,000
Sub- total	-	260	177,511	75,722	75,722	161,645	70,291	95,290
Gravel road projects								
Bophirima		170	16,207	5,912	5,912	700	10,000	11,000
Central		121	17,639	4,995	4,995	2,216	5,430	6,000
Northern		75	15,411	3,449	3,449	73	2,000	3,226
Eastern		110	18,577	3,276	3,276	5,335	1,000	1,500
Southern		87	17,373	3,833	3,833	94	5,000	5,500
Sub- total	-	563	85,207	21,465	21,465	8,418	23,430	27,226
Rehabilitation projects								
Bophirima		268	118,335	31,026	31,026	327	6,000	6,677
Central		143	54,663	21,990	21,990	57,367	33,000	35,000
Northern		26	16,284	2,273	2,273	326	25,291	30,000
Eastern		42	40,413	11,159	11,159	25,771	3,000	5,000
Southern		34	19,552	11,587	11,587	130	3,000	5,000
Sub- total	-	513	249,247	78,035	78,035	83,921	70,291	81,677

Reseal projects								
Bophirima		380	18,893	1,663	1,663	1,626	15,000	14,500
Central		87	6,913	6,591	6,591	322	18,000	17,500
Northern		49	5,998	1,937	1,937	3,900	12,291	12,064
Eastern		270	23,653	4,594	4,594	684	11,000	10,500
Southern		260	26,600	7,178	7,178	2,873	14,000	13,500
Sub- total	-	1,046	82,057	21,963	21,963	9,405	70,291	68,064
Total		2,382	594,022	197,185	197,185	263,389	234,303	272,257
Additional development needs								
Bophirima		486	293,787	97,929	97,929	90,290	94,804	99,544
Central		123	27,792	9,264	9,264	83,602	87,782	92,171
Northern		11	510	170	170	110,354	115,872	121,665
Eastern		205	57,417	19,139	19,139	16,720	17,556	18,434
Southern		-	-	-	-	33,441	35,113	36,868
Sub- total	-	825	379,506	126,502	126,502	334,406	351,126	368,683
Additional rehab and reseal needs								
Bophirima						47,601	43,593	45,453
Central						79,335	72,655	75,755
Northern						72,988	66,842	69,694
Eastern						47,601	43,593	45,453
Southern						69,815	63,936	66,664
Sub- total	-	-	-	-	-	317,341	290,618	303,019
Additional re-gravelling needs								
Bophirima		155	15,490	5,163	5,163	305,235	320,497	336,522
Central		-	-	-	-	19,110	20,066	21,069
Northern		26	4,200	1,400	1,400	8,400	8,820	9,261
Eastern		56	9,801	3,267	3,267	8,400	8,820	9,261
Southern		70	12,339	4,113	4,113	17,955	18,853	19,795
Sub- total	-	307	41,830	13,943	13,943	359,100	377,055	395,908
Total Additional Needs		1,132	421,336	140,445	140,445	1,010,847	1,018,799	1,067,609
Sub-Total capital/development		3,514	1,015,358	337,630	337,630	1,274,236	1,253,102	1,339,866
Total capital/development		58,173	1,084,711	403,739	385,859	1,346,462	1,313,067	1,400,334

