

VOTE 10

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

VOTE 10: DEPARTMENT OF TRANSPORT, ROADS AND COMMUNITY SAFETY

AMOUNT TO BE APPROPRIATED 2006/07:
RESPONSIBLE POLITICAL HEAD:

R1, 510,225,000
MEC for Transport, Roads and Community Safety
Transport, Roads and Community Safety
Deputy Director General:
Transport, Roads and Community Safety

ADMINISTERING DEPARTMENT:

ACCOUNTING OFFICER:

1. OVERVIEW

Vision

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

Mission

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

Core functions

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

- Objective 1: To provide executive leadership
- Objective 2: To ensure proper financial management
- Objective 3: To ensure effective collection of revenue
- Objective 4: To implement the Best Practise Model at motor vehicle registering authorities

Strategic Goal 2: Effective management of the road infrastructure

- Objective 1: Establish an effective Road Network Management System
- Objective 2: Pro-active construction, design, reseal, rehabilitation and re-gravelling of the road network

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

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

Strategic Goal 4: Implementation of the Road Safety Strategy

- Objective 1: To ensure effective road safety communication to all stakeholders
- Objective 2: To ensure effective law enforcement
- Objective 3: Provision of fleet management

Strategic Goal 5: Monitoring and oversight of the South African Police Services

- Objective 1: To ensure effective and efficient oversight services
- Objective 2: To promote stakeholder participation in the policing sector
- Objective 3: To facilitate capacity building within the policing sector
- Objective 4: To ensure effective provincial policy on policing issues

Main services to be delivered by the department

- Ensure road safety through effective education and traffic law enforcement.
- To provide accessible, affordable, safe and integrated passenger transport services.
- The management of the white fleet.
- Ensure the involvement of private sector participation in the provision of transport services.
- Provide a process to economically involve the previously disadvantaged operators in the transport industry.
- To provide executive management, financial and administrative support services to the Department.
- Improve revenue collection of existing revenue opportunities.
- Identify other revenue generating activities.
- Provision and maintenance of the provincial roads infrastructure.
- To investigate complaints received.
- Monitoring and oversight services of SAPS.
- Liaison with relevant stakeholders.

- Policy and strategy development.
- Public education and capacity building.

Demand for and the changes in the services of the department

Due to the reconfiguration of the departments, a new Programme: Monitoring and Oversight has been incorporated as Programme 6.

The Acts, rules and regulations applicable to the department

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

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

2. DEPARTMENTAL STRUCTURAL CHANGES

In order to conform with the National Treasury directive, the sub-programme: Planning which was previously under Programme 3: Public Transport has been moved to Transport Administration and Licensing under Programme 4: Traffic Management.

A new Programme: Monitoring and Oversight has been incorporated into the departmental structure as Programme 6 due to the reconfiguration of the Departments by the Premier.

3. REVIEW OF THE CURRENT BUDGET YEAR

- Merger of the Transport and Roads and the Monitoring and Oversight component from Safety and Liaison.
- Continuous implementation of Roads Programme. 44 projects were under retention for which final payments had to be made. 16 construction projects were done involving 260 km of road. 4 new contracts were awarded totaling 52 km.
- Hosted a successful international airshow, including participation by the Swaziland Air Force.
- Upgrading of terminal building at the airport
- Rehabilitation of the 4,5 km runway at the airport

4. OUTLOOK FOR THE COMING FINANCIAL YEAR

- Expansion of scholar transport
- Proceeds with the selling of the remaining operating centers of North West Star (Bothlaba Tswana and Batswana Gare)
- Improve the monitoring and oversight of the police functions
- Improve the coordination with all stakeholders in criminal justice system
- Ensuring effective provincial road infrastructure implementation. 26 new projects, totaling 273 km have been identified for feasibility, planning and design stages. In addition, 41 projects representing 751 km will be planned, should the budget allow.
- Ensuring efficient monitoring of the provincial road infrastructure

Departmental summary of receipts

Receipts	Departmental Summary of Receipts							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
				Main App	Adj Estimate			
Equitable Share	677,757	724,534	699,730	949,080	1,078,406	1,060,756	1,202,343	1,417,729
Conditional Grants:								
Road Infrastructure	54,086	98,506	124,945	140,049	157,902	146,412	238,559	262,415
NLTTA	2,000	2,000	2,000	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total Conditional Grants	56,086	100,506	126,945	140,049	157,902	146,412	238,559	262,415
Own receipts	177,510	193,179	232,361	265,141	265,141	303,057	331,920	363,769
Total funding	911,353	1,018,219	1,059,036	1,354,270	1,501,449	1,510,225	1,772,822	2,043,913

Departmental own receipts

Classification (R'000)	Departmental Own Receipts							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
				Main App	Adj Estimate			
Tax receipts	93,592	123,300	122,979	198,415	198,415	229,916	251,915	276,214
Registering Authorities	85,392	107,245	100,715	111,033	111,033	112,500	113,300	114,200
DLTC and VTC	-	11,685	9,562	11,035	11,035	13,500	13,800	14,200
Taxi Permits	700	2,565	1,847	1,850	1,850	2,400	2,500	3,400
Motor vehicle licenses	7,500	1,805	10,855	74,497	74,497	101,516	122,315	144,414
Non-tax receipts	83,918	65,847	93,364	66,726	66,726	68,641	75,505	83,055
Sale of goods & services (non-cap):	82,187	65,253	92,977	65,206	65,206	66,691	73,005	80,005
- Administrative fees	-	-	-	-	-	-	-	-
Personalised registering numbers	6,580	650	841	-	-	-	-	-
Traffic offences	18,152	10,481	7,772	13,876	13,876	11,989	13,188	14,507
Abnormal loading permits	500	76	1,883	1,208	1,208	1,329	1,462	1,608
Donation	-	-	-	-	-	-	-	-
Kilometer money Provincial Departments	48,534	53,822	72,060	48,917	48,917	51,859	56,690	62,059
Kilometer money National Departments	2,466	224	(833)	1,205	1,205	1,326	1,458	1,604
Debt Recoveries	5,955	-	11,254	-	-	-	-	-
Tender Deposits	-	-	-	-	-	30	33	36
Landing fees	-	-	-	-	-	158	174	191
Fines, penalties and forfeits	1,731	594	387	1,520	1,520	1,950	2,500	3,050
Interest, dividends & rent on land:	-	-	-	-	-	-	-	-
- Interest	-	-	-	-	-	-	-	-
- Dividends	-	-	-	-	-	-	-	-
- Rent on land	-	-	-	-	-	-	-	-
Sale of capital assets	-	4,032	16,018	-	-	4,500	4,500	4,500
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Auction sales	-	4,032	16,018	-	-	4,500	4,500	4,500
	-	-	-	-	-	-	-	-
TOTAL OWN RECEIPTS	177,510	193,179	232,361	265,141	265,141	303,057	331,920	363,769

Departmental summary of payments and estimates according to programme

Programme (R'000)	Departmental Summary of Payments and Estimates							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
				Main App	Adj Estimate			
1. Administration	73,571	57,931	78,942	85,180	91,624	104,482	108,148	113,383
2. Road Infrastructure	316,436	437,074	392,977	544,058	622,235	623,297	797,217	987,135
3. Public Transport	346,677	316,669	355,013	411,555	453,270	448,929	496,872	539,184
4. Traffic Management	170,130	198,149	224,839	282,716	287,316	294,508	321,754	346,846
5. Community Based Programme	-	-	-	22,000	38,500	28,000	35,000	43,040
6. Monitoring & Oversight	4,539	8,396	7,265	8,761	8,504	11,009	13,831	14,325
Total programmes	911,353	1,018,219	1,059,036	1,354,270	1,501,449	1,510,225	1,772,822	2,043,913

Departmental summary of payments and estimates

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
Current:								
Compensation of employees	260,567	307,921	320,223	392,587	395,547	406,555	447,713	472,303
Transfer payments	285,520	249,296	302,065	337,978	374,080	373,520	416,162	455,140
Administrative expenditure	29,865	20,935	45,166	36,820	30,428	40,844	43,028	46,220
Stores	38,231	38,294	40,492	37,124	39,656	46,066	47,918	51,778
Professional and special services	118,319	113,024	51,191	66,813	66,493	72,703	82,400	87,144
Other goods and services	12,752	38,599	123,869	144,544	189,804	223,338	298,620	387,865
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	745,254	768,069	883,006	1,015,866	1,096,008	1,163,026	1,335,841	1,500,449
Capital:								
Equipment	30,426	18,495	17,120	62,657	67,017	74,699	84,519	95,914
Land and Buildings	690	95	-	1,000	650	500	500	500
Infrastructure	134,983	231,560	158,910	274,747	337,774	272,000	351,962	447,050
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	166,099	250,150	176,030	338,404	405,441	347,199	436,981	543,464
TOTAL ECONOMIC EXPENDITURE	911,353	1,018,219	1,059,036	1,354,270	1,501,449	1,510,225	1,772,822	2,043,913

Departmental summary of payments and estimates according to economic classification

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
CURRENT PAYMENTS								
Compensation of employees:	260,567	307,921	320,223	392,587	395,547	406,555	447,713	472,303
- Salaries & related costs	247,152	276,872	271,782	297,240	300,480	308,345	328,151	334,688
- Overtime	-	7	21,392	25,774	25,774	26,191	27,803	28,501
- Improvement in conditions of service	-	-	-	12,336	12,406	12,719	29,383	45,110
- Social contributions (employer share)	13,415	31,042	27,049	57,237	56,888	59,300	62,376	64,004
Transfer payments:	285,520	249,296	302,065	337,978	374,080	373,520	416,162	455,140
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:	-	-	-	-	-	-	-	-
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	364	364	386	409	430
Municipalities:	-	-	-	-	-	-	-	-
- Regional service council levies	-	9	509	383	309	72	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:	-	-	-	-	-	-	-	-
- Subsidies on production	285,220	248,887	299,115	331,642	367,818	365,998	408,078	446,637
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	300	400	400	600	600	660	700	700
Households:	-	-	-	-	-	-	-	-
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	2,041	4,989	4,989	6,404	6,975	7,373
Goods and services:	199,167	210,852	260,718	285,301	326,381	382,951	471,966	573,007
- Administrative expenditure	29,865	20,935	45,166	36,820	30,428	40,844	43,028	46,220
- Rental of equipment	-	2,811	4,574	2,808	2,356	2,356	2,356	2,445
- Stores	38,231	38,294	40,492	37,124	39,656	46,066	47,918	51,778
- Rental of buildings	5,545	3,546	3,473	6,671	6,071	7,165	7,882	8,679
- Professional & special services	118,319	113,024	51,191	66,813	66,493	72,703	82,400	87,144
- Maintenance & repairs	4,625	22,603	91,848	108,531	146,831	177,175	236,765	319,915
- Assets less than R5 000	-	7	20	-	-	-	-	-
- Other	2,582	9,632	23,954	26,534	34,546	36,642	51,617	56,826

Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	745,254	768,069	883,006	1,015,866	1,096,008	1,163,026	1,335,841	1,500,449
CAPITAL								
Machinery & equipment	30,426	18,495	17,120	62,657	67,017	74,699	84,519	95,914
Motor vehicles & other transport	8,500	11,464	11,791	40,000	40,000	45,000	50,000	52,500
Equipment:	-	-	-	-	-	-	-	-
- Computers	108	2,133	1,417	1,012	3,563	1,117	1,182	1,114
- Office equipment & furniture	10,220	2,978	852	-	45	-	-	-
- Other moveable capital	11,598	1,920	3,060	21,645	23,409	28,582	33,337	42,300
Fixed capital:	135,673	231,655	158,910	275,747	338,424	272,500	352,462	447,550
- Land and subsoil assets	690	95	-	1,000	650	500	500	500
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	134,983	231,560	158,910	274,747	337,774	272,000	351,962	447,050
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	166,099	250,150	176,030	338,404	405,441	347,199	436,981	543,464
Current payments	745,254	768,069	883,006	1,015,866	1,096,008	1,163,026	1,335,841	1,500,449
Capital payments	166,099	250,150	176,030	338,404	405,441	347,199	436,981	543,464
TOTAL ECONOMIC CLASSIFICATION	911,353	1,018,219	1,059,036	1,354,270	1,501,449	1,510,225	1,772,822	2,043,913

PROGRAMME 1: ADMINISTRATION

Programme Description:

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

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Office of the MEC	12,528	6,890	3,136	4,742	4,742	4,089	4,314	4,573
2. Head of the Department	9,393	1,939	10,083	2,148	2,148	2,445	2,548	2,675
3. Corporate Support	50,562	48,391	56,724	74,225	76,419	83,480	86,372	91,091
4. Programme Support	1,088	711	8,999	4,065	8,315	14,468	14,914	15,044
Total programme	73,571	57,931	78,942	85,180	91,624	104,482	108,148	113,383

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	45,781	30,852	42,718	52,312	51,046	55,128	61,490	64,011
Transfer payments	-	-	783	700	700	967	1,296	1,349
Administrative expenditure	8,388	9,803	9,044	12,209	12,209	13,553	13,478	14,893
Stores	2,869	2,108	3,572	4,962	4,962	4,995	4,507	5,161
Professional and special services	8,248	9,285	4,858	5,453	11,203	18,800	16,318	16,553
Other goods and services	2,802	2,812	11,573	9,128	8,463	10,305	10,324	10,656
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	68,088	54,860	72,548	84,764	88,583	103,748	107,413	112,623
Capital:								
Equipment	5,483	3,071	1,880	416	3,041	734	735	760
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	4,514	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	5,483	3,071	6,394	416	3,041	734	735	760
TOTAL ECONOMIC EXPENDITURE	73,571	57,931	78,942	85,180	91,624	104,482	108,148	113,383

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
				Main App	Adj Estimate			
CURRENT PAYMENTS								
Compensation of employees:	45,781	30,852	42,718	52,312	51,046	55,128	61,490	64,011
- Salaries & related costs	45,781	26,253	33,178	40,927	39,661	43,281	47,032	47,136
- Overtime	-	-	392	265	265	508	672	772
- Improvement in conditions of service	-	-	-	1,688	1,688	1,785	4,159	6,385
- Social contributions (employer share)	-	4,599	9,148	9,432	9,433	9,554	9,627	9,718
Transfer payments:	-	-	783	700	700	967	1,296	1,349
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-			
- Other (Pseta)	-	-	-	364	364	386	409	430
Municipalities:								
- Regional service council levies	-	-	165	41	41	9		
- Other transfers to municipalities	-	-	-	-	-			
Universities and technikons	-	-	-	-	-			
Public Corporations:								
- Subsidies on production	-	-	-	-	-			
- Other	-	-	-	-	-			
Private Corporations:								
- Subsidies on production	-	-	-	-	-			
- Other	-	-	-	-	-			
Foreign governments and international trf's	-	-	-	-	-			
Non-profit organisations	-	-	-	-	-			
Households:								
- Social Benefits	-	-	-	-	-			
- Other	-	-	618	295	295	572	887	919
Goods and services:	22,307	24,008	29,047	31,752	36,837	47,653	44,627	47,263
- Administrative expenditure	8,388	9,803	9,044	12,209	12,209	13,553	13,478	14,893
- Rental of equipment	-	669	972	497	497	497	497	525
- Stores	2,869	2,108	3,572	4,962	4,962	4,995	4,507	5,161
- Rental of buildings	2,454	874	443	1,163	563	619	681	763
- Professional & special services	8,248	9,285	4,858	5,453	11,203	18,800	16,318	16,553
- Maintenance & repairs	-	1,035	3,604	540	540	594	653	705
- Assets less than R5 000	-	-	15	-	-			
- Other	348	234	6,539	6,928	6,863	8,595	8,493	8,663
Unauthorised expenditure	-	-	-	-	-			
TOTAL CURRENT PAYMENTS	68,088	54,860	72,548	84,764	88,583	103,748	107,413	112,623
CAPITAL								
Machinery & equipment	5,483	3,071	1,880	416	3,041	734	735	760
Motor vehicles & other transport	-	-	-	-	-			
Equipment:								
- Computers	19	1,562	525	303	2,883	603	612	649
- Office equipment & furniture	5,464	1,202	98	-	45			
- Other moveable capital	-	307	1,257	113	113	131	123	111
Fixed capital:	-	-	4,514	-	-			
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-			
- Infrastructure	-	-	4,514	-	-			
Other fixed capital	-	-	-	-	-			
- Cultivated Assets	-	-	-	-	-			
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	5,483	3,071	6,394	416	3,041	734	735	760
Current payments	68,088	54,860	72,548	84,764	88,583	103,748	107,413	112,623
Capital payments	5,483	3,071	6,394	416	3,041	734	735	760
TOTAL ECONOMIC CLASSIFICATION	73,571	57,931	78,942	85,180	91,624	104,482	108,148	113,383

Transfer payments included in programme 1

Name of recipient (R'000)	Programme Summary of transfer payments							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
Leave gratuity	-	-	618	295	295	572	887	919
Seta	-	-	-	364	364	386	409	430
Regional Service Council levies	-	-	165	41	41	9	-	-
TOTAL TRANSFER PAYMENTS	-	-	783	700	700	967	1,296	1,349

Earmarked funds included in programme 1

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
Skills development & training				2,953	2,953	827	925	961
TOTAL EARMARKED FUNDS	-	-	-	2,953	2,953	827	925	961

PROGRAMME 2: ROADS INFRASTRUCTURE
Programme Description:

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

Sub-programme Descriptions:
Programme Support Office:

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

Planning:

The co-ordination of broad strategic planning, prioritization, management systems, legislation and policy.

Design:

To provide road research, materials investigation and geometric.

Construction:

To construct and rehabilitate provincial roads.

Maintenance:

Responsible for routine maintenance of roads such as road reserve, road markings and road signs.

Key Measurable Objectives:

STRATEGIC OBJECTIVE	PERFORMANCE MEASURES
1. Establish a library for the roads network inventory, maps and policies.	Updated electronic geographic information system.
2. Establish a Project Plan for major roads projects within each category within allocated budgetary needs for capital works for the next three years to ensure acceptable road infrastructure and provide similar for the Soccer World Cup 2010.	Updated RNMS report. Captured RNMS needs analysis by regions. Combined and priority list within budget approved.
3. Train emerging contractors in the fulfilment of the requirements of PPPFA	Report on training.
4. Ensure project implementation as per specification	Project progress according to approved programme
5. Develop road designs and procedure manuals	Updated design manuals

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Programme Support Office	-	-	-	4,989	4,989	5,239	5,501	5,774
2. Planning	11,340	26,183	10,017	26,927	26,577	8,241	8,735	9,278
3. Design	2,791	4,635	13,327	27,326	27,326	12,726	23,751	25,439
4. Construction	134,983	219,121	159,918	241,747	304,274	250,000	330,962	421,010
5. Maintenance	167,322	187,135	209,715	243,069	259,069	347,091	428,268	525,634
6. Financial Assistance	-	-	-	-	-	-	-	-
Total programme	316,436	437,074	392,977	544,058	622,235	623,297	797,217	987,135

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	115,625	144,989	140,595	160,473	164,473	164,898	178,205	189,003
Transfer payments	-	-	890	2,392	2,392	3,359	3,509	3,719
Administrative expenditure	11,162	694	2,968	7,516	4,966	7,062	7,527	7,678
Stores	32,641	32,933	33,885	28,132	30,632	36,241	38,139	41,190
Professional and special services	2,791	4,635	13,100	27,326	16,416	12,726	23,751	25,439
Other goods and services	8,508	29,066	44,054	55,382	78,292	123,346	184,459	258,372
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	170,727	212,317	235,492	281,221	297,171	347,632	435,590	525,401
Capital:								
Equipment	10,036	5,541	3,089	20,090	20,140	25,165	30,165	40,224
Land and Buildings	690	95	-	1,000	650	500	500	500
Infrastructure	134,983	219,121	154,396	241,747	304,274	250,000	330,962	421,010
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	145,709	224,757	157,485	262,837	325,064	275,665	361,627	461,734
TOTAL ECONOMIC EXPENDITURE	316,436	437,074	392,977	544,058	622,235	623,297	797,217	987,135

Departmental summary of payments and estimates according to economic classification

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	115,625	144,989	140,595	160,473	164,473	164,898	178,205	189,003
- Salaries & related costs	115,625	136,798	137,693	132,485	136,485	136,051	140,623	143,435
- Overtime	-	-	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	5,465	5,465	5,612	12,815	19,554
- Social contributions (employer share)	-	8,191	2,902	22,523	22,523	23,235	24,767	26,014
Transfer payments:	-	-	890	2,392	2,392	3,359	3,509	3,719
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	57	132	132	33	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-

Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	833	2,260	2,260	3,326	3,509	3,719
Goods and services:	55,102	67,328	94,007	118,356	130,306	179,375	253,876	332,679
- Administrative expenditure	11,162	694	2,968	7,516	4,966	7,062	7,527	7,678
- Rental of equipment	-	-	1,213	342	342	342	342	359
- Stores	32,641	32,933	33,885	28,132	30,632	36,241	38,139	41,190
- Rental of buildings	3,091	-	390	-	-	-	-	-
- Professional & special services	2,791	4,635	13,100	27,326	16,416	12,726	23,751	25,439
- Maintenance & repairs	4,625	20,907	31,951	44,050	66,050	108,004	159,046	228,813
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	792	8,159	10,500	10,990	11,900	15,000	25,071	29,200
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	170,727	212,317	235,492	281,221	297,171	347,632	435,590	525,401
CAPITAL								
Machinery & equipment	10,036	5,541	3,089	20,090	20,140	25,165	30,165	40,224
Motor vehicles & other transport	-	4,189	912	-	-	-	-	-
Equipment:								
- Computers	-	102	511	90	90	165	165	224
- Office equipment & furniture	-	1,106	489	-	-	-	-	-
- Other moveable capital	10,036	144	1,177	20,000	20,050	25,000	30,000	40,000
Fixed capital:	135,673	219,216	154,396	242,747	304,924	250,500	331,462	421,510
- Land and subsoil assets	690	95	-	1,000	650	500	500	500
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	134,983	219,121	154,396	241,747	304,274	250,000	330,962	421,010
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	145,709	224,757	157,485	262,837	325,064	275,665	361,627	461,734
Current payments	170,727	212,317	235,492	281,221	297,171	347,632	435,590	525,401
Capital payments	145,709	224,757	157,485	262,837	325,064	275,665	361,627	461,734
TOTAL ECONOMIC CLASSIFICATION	316,436	437,074	392,977	544,058	622,235	623,297	797,217	987,135

Conditional grants included in programme 2

Conditional Grant (R'000)	Programme Summary of conditional grants							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Road Infrastructure	54,086	98,506	124,945	140,049	157,902	146,412	238,559	262,415
TOTAL CONDITIONAL GRANTS	54,086	98,506	124,945	140,049	157,902	146,412	238,559	262,415

Transfer payments included in programme 2

Name of recipient (R'000)	Programme Summary of transfer payments							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
Leave gratuity			833	2,260	2,260	3,326	3,509	3,719
Regional Service Council levies			57	132	132	33	-	-
TOTAL TRANSFER PAYMENTS	-	-	890	2,392	2,392	3,359	3,509	3,719

Earmarked funds included in programme 2

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Road maintenance	50,000	150,000	150,000	157,617	218,291	91,244	135,071	159,200
Weighbridges	-	-	1,500	-	-	2,000	2,000	2,000
Skills development & training	-	-	-	1,500	1,500	2,543	2,648	2,660
Roads new developments and upgrading	-	-	-	-	-	-	-	89,273
TOTAL EARMARKED FUNDS	50,000	150,000	151,500	159,117	219,791	95,787	139,719	253,133

PROGRAMME 3: PUBLIC TRANSPORT
Programme Description:

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

Sub-programme Descriptions:
Programme Support Office:

To provide a programme management /general administrative support.

Planning:

To provide transportation planning and contracts management.

Infrastructure:

Administration of infrastructure contracts.

Empowerment and Institutional Management:

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

Operator Safety and Compliance – Civil Aviation:

Ensure compliant airport.

Regulation and Control:

Regulation and control, management of Provincial Registrar and the Operating Licence Board.

Key Measurable Objectives:

STRATEGIC OBJECTIVE	PERFORMANCE MEASURES
1. Implementation of National Land Transport Transition Act (NLTTA).	<ul style="list-style-type: none"> Provide public passenger transport subsidy Monitor subsidized public transport Developed rural transport strategy Developed integrated transport systems and operations Established transport coordinating structures Support Provincial Operating Licensing Board (POLB) functions
2. Transformation of Taxi Industry	<ul style="list-style-type: none"> Support of Taxi Councils and Co-operatives Developed business plan Roll-out of Taxi Recapitalization Project
3. Development of inter-modal transport Hub/Dry Port	<ul style="list-style-type: none"> Conduct feasibility study
4. Training of Operators and drivers on customer care, basic information on 2010 world cup hosting and defensive driving.	<ul style="list-style-type: none"> Public tender for potential service provider Appoint service provider Training of owners and drivers
5. Monitor compliance by Public Passenger Transport Associations, Members and Non – Members.	<ul style="list-style-type: none"> Toll-free numbers published and operational (launching). Printing and publication of information stickers

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Programme Support Office	-	-	869	1,057	1,057	1,599	1,695	1,797
2. Infrastructure	-	-	-	19,000	19,000	5,000	-	-
3. Planning	-	-	-	-	-	-	-	-
4. Empowerment & Institutional Management	336,578	286,664	333,827	362,018	402,918	408,279	459,387	499,656
5. Operator Safety & Comp - Civil Aviation	10,099	30,005	13,098	18,814	19,629	22,703	23,867	25,059
6. Regulation and Control	-	-	7,219	10,667	10,667	11,348	11,923	12,672
Total programme	346,677	316,669	355,013	411,555	453,270	448,929	496,872	539,184

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	13,448	12,622	11,862	28,473	28,473	30,179	37,624	39,638
Transfer payments	285,220	248,887	299,341	332,298	368,398	366,668	408,781	447,383
Administrative expenditure	1,574	1,658	15,760	5,302	1,431	7,614	7,690	8,305
Stores	673	649	289	452	452	882	939	967
Professional and special services	43,603	37,936	24,684	20,057	24,857	25,533	26,495	26,794
Other goods and services	-	1,574	1,816	5,635	8,525	10,544	12,893	13,667
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	344,518	303,326	353,752	392,217	432,136	441,420	494,423	536,754
Capital:								
Equipment	2,159	904	1,261	338	2,134	2,509	2,449	2,430
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	12,439	-	19,000	19,000	5,000	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	2,159	13,343	1,261	19,338	21,134	7,509	2,449	2,430
TOTAL ECONOMIC EXPENDITURE	346,677	316,669	355,013	411,555	453,270	448,929	496,872	539,184

Departmental summary of payments and estimates according to economic classification

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	13,448	12,622	11,862	28,473	28,473	30,179	37,624	39,638
- Salaries & related costs	13,006	8,120	8,566	19,538	21,894	22,200	27,683	28,237
- Overtime	-	-	74	1,915	1,915	1,059	1,122	1,190
- Improvement in conditions of service	-	-	-	1,371	738	916	2,262	3,589
- Social contributions (employer share)	442	4,502	3,222	5,649	3,926	6,004	6,557	6,622
Transfer payments:	285,220	248,887	299,341	332,298	368,398	366,668	408,781	447,383
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	48	30	11	6	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	285,220	248,887	299,115	331,642	367,818	365,998	408,078	446,637
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	178	626	569	664	703	746
Goods and services:	45,850	41,817	42,549	31,446	35,265	44,573	48,017	49,733
- Administrative expenditure	1,574	1,658	15,760	5,302	1,431	7,614	7,690	8,305
- Rental of equipment	-	723	402	485	300	485	485	509
- Stores	673	649	289	452	452	882	939	967
- Rental of buildings	-	315	703	542	542	596	656	721
- Professional & special services	43,603	37,936	24,684	20,057	24,857	25,533	26,495	26,794
- Maintenance & repairs	-	178	402	346	-	702	175	471

- Assets less than R5 000	-	-	2	-	-			
- Other	-	358	307	4,262	7,683	8,761	11,577	11,966
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	344,518	303,326	353,752	392,217	432,136	441,420	494,423	536,754
CAPITAL								
Machinery & equipment	2,159	904	1,261	338	2,134	2,509	2,449	2,430
Motor vehicles & other transport	-	-	914	-	-	-	-	-
Equipment:								
- Computers	-	158	74	98	98	95	105	241
- Office equipment & furniture	900	186	189	-	-	-	-	-
- Other moveable capital	1,259	560	84	240	2,036	2,414	2,344	2,189
Fixed capital:	-	12,439	-	19,000	19,000	5,000	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	12,439	-	19,000	19,000	5,000	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	2,159	13,343	1,261	19,338	21,134	7,509	2,449	2,430
Current payments	344,518	303,326	353,752	392,217	432,136	441,420	494,423	536,754
Capital payments	2,159	13,343	1,261	19,338	21,134	7,509	2,449	2,430
TOTAL ECONOMIC CLASSIFICATION	346,677	316,669	355,013	411,555	453,270	448,929	496,872	539,184

Transfer payments included in programme 3

Name of recipient (R'000)	Programme Summary of transfer payments							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006 Main App	2005/2006 Adj Estimate	2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
Subsidies	285,220	243,637	275,944	266,802	287,078	297,678	336,052	371,352
Leave gratuity	-	-	178	626	569	664	703	746
Farm Child Project - bus subsidies	-	3,250	17,300	58,000	73,900	61,480	65,186	68,445
Airline subsidy	-	2,000	5,871	6,840	6,840	6,840	6,840	6,840
Regional Service Council levies	-	-	48	30	11	6	-	-
TOTAL TRANSFER PAYMENTS	285,220	248,887	299,341	332,298	368,398	366,668	408,781	447,383

Earmarked funds included in programme 3

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006 Main App	2005/2006 Adj Estimate	2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
Best Practice Model	-	-	-	5,000	5,000	5,000	5,000	5,000
Skills development training	-	-	-	1,347	1,347	700	742	782
TOTAL EARMARKED FUNDS	-	-	-	6,347	6,347	5,700	5,742	5,782

PROGRAMME 4: TRAFFIC MANAGEMENT

Programme Description:

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

Sub-programme Descriptions:

Programme Support Office:

To provide programme management /general administrative support.

Traffic Law Enforcement:

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

Road Safety Education:

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

Transport Administration and Licensing:

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

Overload Control:

To provide the construction and maintenance of weigh bridges.

Key Measurable Objectives:

STRATEGIC OBJECTIVE	PERFORMANCE MEASURES
1. Law enforcement I. Speed limit control II. Moving violation III. Driver and vehicle fitness IV. Multi – purpose road blocks	<ul style="list-style-type: none"> 32 hours of speed operations per week for 20 District offices 16 hours per week for 20 District offices 16 hours per week for 20 District offices 8 hours per month for 20 District offices in 5 Regions
2. Enhance road safety education, communication and marketing	<ul style="list-style-type: none"> Number of schools Institutions of higher learning ABET centers Research institutions Transport companies Women organizations and groups Driving schools Teacher's workshops
3. Drivers training	<ul style="list-style-type: none"> Number of officials trained
4. Overloading control	<ul style="list-style-type: none"> 16 hours per day per TCC/passenger transport in a seven days period

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
				Main App	Adj Estimate			
1. Programme Support Office	-	-	4,790	1,408	1,408	1,078	1,100	1,166
2. Safety Engineering	-	-	-	-	-	-	-	-
3. Traffic Law Enforcement	78,705	117,523	132,635	137,391	139,391	147,980	163,076	172,229
4. Road Safety Education	8,551	6,589	6,909	11,952	11,952	12,804	13,084	13,869
5. Transport Administration and Licensing	82,874	74,037	80,505	123,926	126,526	124,205	135,631	149,655
6. Overload Control	-	-	-	8,039	8,039	8,441	8,863	9,927
Total programme	170,130	198,149	224,839	282,716	287,316	294,508	321,754	346,846

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
				Main App	Adj Estimate			
Current:								
Compensation of employees	82,858	115,586	121,086	146,074	146,074	150,692	164,228	173,011
Transfer payments	-	-	596	1,975	1,975	1,863	1,876	1,989
Administrative expenditure	7,897	7,179	15,916	10,464	10,464	10,817	11,601	12,529
Stores	2,002	2,236	2,345	3,155	3,157	3,483	3,831	3,908
Professional and special services	63,277	59,877	8,273	13,577	13,577	14,427	14,747	17,313
Other goods and services	1,437	4,824	65,783	65,817	70,417	67,368	74,301	85,597
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	157,471	189,702	213,999	241,062	245,664	248,650	270,584	294,346
Capital:								
Equipment	12,659	8,447	10,840	41,654	41,652	45,858	51,170	52,500
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	12,659	8,447	10,840	41,654	41,652	45,858	51,170	52,500
TOTAL ECONOMIC EXPENDITURE	170,130	198,149	224,839	282,716	287,316	294,508	321,754	346,846

Departmental summary of payments and estimates according to economic classification

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	82,858	115,586	121,086	146,074	146,074	150,692	164,228	173,011
- Salaries & related costs	70,258	102,357	89,126	99,882	97,926	102,271	108,084	110,776
- Overtime	-	-	20,846	23,594	23,594	24,583	25,951	26,470
- Improvement in conditions of service	-	-	-	3,621	4,254	4,219	9,718	14,917
- Social contributions (employer share)	12,600	13,229	11,114	18,977	20,300	19,619	20,475	20,848
Transfer payments:	-	-	596	1,975	1,975	1,863	1,876	1,989
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	212	167	110	21	-	-
- 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	-	-	384	1,808	1,865	1,842	1,876	1,989
Goods and services:	74,613	74,116	92,317	93,013	97,615	96,095	104,480	119,347
- Administrative expenditure	7,897	7,179	15,916	10,464	10,464	10,817	11,601	12,529
- Rental of equipment	-	1,301	1,679	1,484	1,169	984	984	992
- Stores	2,002	2,236	2,345	3,155	3,157	3,483	3,831	3,908
- Rental of buildings	-	2,357	1,937	4,966	4,966	5,463	6,010	6,731
- Professional & special services	63,277	59,877	8,273	13,577	13,577	14,427	14,747	17,313
- Maintenance & repairs	-	474	55,850	55,582	56,228	56,861	62,875	72,910
- Assets less than R5 000	-	-	3	-	-	-	-	-
- Other	1,437	692	6,314	3,785	8,054	4,060	4,432	4,964
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	157,471	189,702	213,999	241,062	245,664	248,650	270,584	294,346
CAPITAL								
Machinery & equipment	12,659	8,447	10,840	41,654	41,652	45,858	51,170	52,500
Motor vehicles & other transport	8,500	6,998	9,965	40,000	40,000	45,000	50,000	52,500
Equipment:								
- Computers	-	89	277	462	442	254	300	-
- Office equipment & furniture	3,856	457	56	-	-	-	-	-
- Other moveable capital	303	903	542	1,192	1,210	604	870	-
Fixed capital:	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	12,659	8,447	10,840	41,654	41,652	45,858	51,170	52,500
Current payments	157,471	189,702	213,999	241,062	245,664	248,650	270,584	294,346
Capital payments	12,659	8,447	10,840	41,654	41,652	45,858	51,170	52,500
TOTAL ECONOMIC CLASSIFICATION	170,130	198,149	224,839	282,716	287,316	294,508	321,754	346,846

Transfer payments included in programme 4

Name of recipient (R'000)	Programme Summary of transfer payments							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
Leave gratuity			384	1,808	1,865	1,842	1,876	1,989
Regional Service Council levies			212	167	110	21	-	-
TOTAL TRANSFER PAYMENTS	-	-	596	1,975	1,975	1,863	1,876	1,989

Earmarked funds included in programme 4

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
Skills development & training	-	-	-	200	200	2,026	2,160	2,220
TOTAL EARMARKED FUNDS	-	-	-	200	200	2,026	2,160	2,220

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.

Sub-programme Descriptions:
Poverty Eradication:

To increase the labour intensity of government funded infrastructure projects.

Key Measurable Objectives:

STRATEGIC OBJECTIVE	PERFORMANCE MEASURES
1. Expanded Public Works Programme	<ul style="list-style-type: none"> Number of jobs created Number of women employed Number of youths employed Number of disabled employed Number of contractor training workshops provided

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
1. Programme Support	-	-	-	-	-	-	-	-
2. Training Programmes	-	-	-	-	-	-	-	-
3. Empowerment Impact Assessment	-	-	-	-	-	-	-	-
4. Poverty Eradication/Community Dev't	-	-	-	22,000	38,500	28,000	35,000	43,040
5. Emerging Contractor Development	-	-	-	-	-	-	-	-
Total programme	-	-	-	22,000	38,500	28,000	35,000	43,040

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
				Main App	Adj Estimate			
Current:								
Compensation of employees	-	-	-	-	-	-	-	-
Transfer payments	-	-	-	-	-	-	-	-
Administrative expenditure	-	-	-	-	-	-	-	-
Stores	-	-	-	-	-	-	-	-
Professional and special services	-	-	-	-	-	-	-	-
Other goods and services	-	-	-	8,000	24,000	11,000	14,000	17,000
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	-	-	-	8,000	24,000	11,000	14,000	17,000
Capital:								
Equipment	-	-	-	-	-	-	-	-
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	14,000	14,500	17,000	21,000	26,040
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	-	-	-	14,000	14,500	17,000	21,000	26,040
TOTAL ECONOMIC EXPENDITURE	-	-	-	22,000	38,500	28,000	35,000	43,040

Departmental summary of payments and estimates according to economic classification

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
				Main App	Adj Estimate			
CURRENT PAYMENTS								
Compensation of employees:	-	-	-	-	-	-	-	-
- Salaries & related costs	-	-	-	-	-	-	-	-
- Overtime	-	-	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	-	-	-	-	-
- Social contributions (employer share)	-	-	-	-	-	-	-	-
Transfer payments:	-	-	-	-	-	-	-	-
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	-	-	-	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Goods and services:	-	-	-	8,000	24,000	11,000	14,000	17,000
- Administrative expenditure	-	-	-	-	-	-	-	-
- Rental of equipment	-	-	-	-	-	-	-	-
- Stores	-	-	-	-	-	-	-	-
- Rental of buildings	-	-	-	-	-	-	-	-

- Professional & special services	-	-	-	-	-	-	-	-
- Maintenance & repairs	-	-	-	8,000	24,000	11,000	14,000	17,000
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	-	-	-	8,000	24,000	11,000	14,000	17,000
CAPITAL	-	-	-	-	-	-	-	-
Machinery & equipment	-	-	-	-	-	-	-	-
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-	-
- Computers	-	-	-	-	-	-	-	-
- Office equipment & furniture	-	-	-	-	-	-	-	-
- Other moveable capital	-	-	-	-	-	-	-	-
Fixed capital:	-	-	-	14,000	14,500	17,000	21,000	26,040
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	14,000	14,500	17,000	21,000	26,040
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	-	-	-	14,000	14,500	17,000	21,000	26,040
Current payments	-	-	-	8,000	24,000	11,000	14,000	17,000
Capital payments	-	-	-	14,000	14,500	17,000	21,000	26,040
TOTAL ECONOMIC CLASSIFICATION	-	-	-	22,000	38,500	28,000	35,000	43,040

PROGRAMME 6: MONITORING AND OVERSIGHT

Programme Description:

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

Sub-programme Descriptions:

Chief Directorate Programmes:

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

Transformation & Oversight:

To co-ordinate, monitor and evaluate SAPS performance and transformation.

Liaison and Community Safety:

To ensure coordination, monitoring and evaluation of crime prevention programmes implemented by the SAPS, Multi-Agency Coordinating Structures and Community Police Forums.

Key Measurable Objectives:

STRATEGIC OBJECTIVE	PERFORMANCE MEASURES
1. To oversee the effectiveness and efficiency of the Police Services	Developed monitoring strategies for SAPS and other crime prevention structures
2. Co-ordinate crime prevention initiatives	A strategy to combat rape in the province
3. To ensure effective utilization of crime information management system	Guidelines on information management system

Programme summary of payments and estimates according to sub-programme

	Programme Summary of Payments and Estimates							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
Sub-programme (R'000)				Main App	Adj Estimate			
1. Transformation and Oversight	1,694	3,893	3,571	4,181	3,473	5,930	5,176	5,176
2. Liaison and Community Safety	2,845	4,503	3,694	4,580	5,031	5,079	8,655	9,149
Total programme	4,539	8,396	7,265	8,761	8,504	11,009	13,831	14,325

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
				Main App	Adj Estimate			
Current:								
Compensation of employees	2,855	3,872	3,962	5,255	5,481	5,658	6,165	6,640
Transfer payments	300	409	455	613	615	663	700	700
Administrative expenditure	844	1,601	1,478	1,329	1,358	1,798	2,732	2,815
Stores	46	368	401	423	453	465	502	552
Professional and special services	400	1,291	276	400	440	1,217	1,089	1,045
Other goods and services	5	323	643	582	107	775	2,643	2,573
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	4,450	7,864	7,215	8,602	8,454	10,576	13,831	14,325
Capital:								
Equipment	89	532	50	159	50	433	-	-
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	89	532	50	159	50	433	-	-
TOTAL ECONOMIC EXPENDITURE	4,539	8,396	7,265	8,761	8,504	11,009	13,831	14,325

Departmental summary of payments and estimates according to economic classification

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
				Main App	Adj Estimate			
CURRENT PAYMENTS								
Compensation of employees:	2,855	3,872	3,962	5,255	5,481	5,658	6,165	6,640
- Salaries & related costs	2,482	3,344	3,219	4,408	4,514	4,542	4,729	5,104
- Overtime	-	7	80	-	-	41	57	69
- Improvement in conditions of service	-	-	-	191	261	187	429	665
- Social contributions (employer share)	373	521	663	656	706	888	950	802
Transfer payments:	300	409	455	613	615	663	700	700
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	9	27	13	15	3	-	-
- 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	300	400	400	600	600	660	700	700
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	28	-	-	-	-	-
Goods and services:	1,295	3,583	2,798	2,734	2,358	4,255	6,966	6,985
- Administrative expenditure	844	1,601	1,478	1,329	1,358	1,798	2,732	2,815
- Rental of equipment	-	118	308	-	48	48	48	60
- Stores	46	368	401	423	453	465	502	552
- Rental of buildings	-	-	-	-	-	487	535	464
- Professional & special services	400	1,291	276	400	440	1,217	1,089	1,045
- Maintenance & repairs	-	9	41	13	13	14	16	16

- Assets less than R5 000	-	7	-	-	-	-	-	-
- Other	5	189	294	569	46	226	2,044	2,033
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	4,450	7,864	7,215	8,602	8,454	10,576	13,831	14,325
CAPITAL								
Machinery & equipment	89	532	50	159	50	433	-	-
Motor vehicles & other transport	-	277	-	-	-	-	-	-
Equipment:								
- Computers	89	222	30	59	50	-	-	-
- Office equipment & furniture	-	27	20	-	-	-	-	-
- Other moveable capital	-	6	-	100	-	433	-	-
Fixed capital:	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	89	532	50	159	50	433	-	-
Current payments	4,450	7,864	7,215	8,602	8,454	10,576	13,831	14,325
Capital payments	89	532	50	159	50	433	-	-
TOTAL ECONOMIC CLASSIFICATION	4,539	8,396	7,265	8,761	8,504	11,009	13,831	14,325

Transfer payments included in programme 6

Name of recipient (R'000)	Programme Summary of transfer payments							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
				Main App	Adj Estimate			
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
NW Provincial Community Police Board	300	400	400	600	600	660	700	700
Regional Service Council levies	-	9	27	13	15	3	-	-
Leave gratuity	-	-	28	-	-	-	-	-
TOTAL TRANSFER PAYMENTS	300	409	455	613	615	663	700	700

Earmarked funds included in programme 6

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
				Main App	Adj Estimate			
Skills development & training	-	-	-	250	250	264	267	279
TOTAL EARMARKED FUNDS	-	-	-	250	250	264	267	279

Additional Departmental Schedules

Summary of departmental transfer payments

Name of recipient (R'000)	Departmental Summary of transfer payments							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
				Main App	Adj Estimate			
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
Subsidies	285,220	243,637	275,944	266,802	287,078	297,678	336,052	371,352
Farm Child Project - bus subsidies	-	3,250	17,300	58,000	73,900	61,480	65,186	68,445
Seta	-	-	-	364	364	386	409	430
Leave gratuity	-	-	2,041	4,989	4,989	6,404	6,975	7,373

Airline subsidy	-	2,000	5,871	6,840	6,840	6,840	6,840	6,840
Regional Service Council levies	-	9	509	383	309	72	-	-
NW Provincial Community Police Board	300	400	400	600	600	660	700	700
TOTAL TRANSFER PAYMENTS	285,520	249,296	302,065	337,978	374,080	373,520	416,162	455,140

Summary of departmental expenditure on training per programme

Training expenditure (R'000)	Departmental Summary of training expenditure							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Programme 1: Administration								
Subsistence and travel	95	92	20	130	130	105	149	192
Tuition	296	209	254	2,823	2,823	722	776	820
Programme 2: Road Infrastructure								
Subsistence and travel	31	20	85	100	100	208	229	254
Tuition	278	308	326	1,400	1,400	2,335	2,419	2,432
Programme 3: Public Transport								
Subsistence and travel	58	78	68	55	55	54	62	92
Tuition	336	389	361	910	910	646	680	750
Programme 4: Traffic Management								
Subsistence and travel	62	98	102	92	92	220	224	250
Tuition	360	423	477	490	490	1,806	1,936	2,010
Programme 6: Monitoring & Oversight								
Subsistence and travel		60	20	50	50	10	11	16
Tuition	25	262	80	200	200	254	256	263
TOTAL TRAINING EXPENDITURE	1,541	1,939	1,793	6,250	6,250	6,360	6,742	7,079

Information on training for the department

Training expenditure (R'000)	Information on training							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Number of staff	3,505	3,717	3,513	3,344	3,348	3,421	3,468	3,483
Number of personnel trained	856	851	1,029	1,441	1,441	1,822	1,977	2,100
- Male	578	497	567	911	911	1,222	1,342	1,400
- Female	278	354	462	530	530	600	635	700
Number of bursaries offered								
Number of interns appointed			20	4	4	10	10	10
Number of learnerships appointed				15	15	15	15	15
Average cost per staff member trained	1.800	2.278	1.742	4.337	4.337	3.491	3.410	3.371

Summary of departmental earmarked funds

Earmarked Funds (R'000)	Departmental Summary of earmarked funds							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Road maintenance	50,000	150,000	150,000	157,617	218,291	91,244	135,071	159,200
Best Practise Model			-	5,000	5,000	5,000	5,000	5,000
Skills development & training			-	6,250	6,250	6,360	6,742	7,079
Weighbridges			1,500	-	-	2,000	2,000	2,000
Road new developments and upgrading	-	-	-	-	-	-	-	89,273
TOTAL EARMARKED FUNDS	50,000	150,000	151,500	168,867	229,541	104,604	148,813	262,552

Summary of departmental personnel cost

Summary of personnel cost (R'000)	Departmental Summary of compensation of employees							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	9,641	15,316	9,568	12,248	12,248	14,379	15,592	16,876
Middle management (Deputy & Assistant Directors)	44,273	56,125	34,298	56,356	57,316	64,147	68,101	70,100
Professional Staff	735	1,489	1,547	4,790	5,790	6,813	7,790	8,790
Other Staff	204,738	233,575	273,394	317,706	318,706	319,729	354,743	375,050
Staff additional to the establishment								
Contract employees	1,180	1,416	1,416	1,487	1,487	1,487	1,487	1,487
TOTAL PERSONNEL COST	260,567	307,921	320,223	392,587	395,547	406,555	447,713	472,303

Summary of departmental personnel numbers

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	19	22	22	27	27	27	27	30
Middle management (Deputy & Assistant Directors)	120	164	218	253	253	253	278	280
Professional Staff	6	7	9	9	9	9	9	11
Other Staff	3,354	3,518	3,258	3,049	3,053	3,126	3,148	3,156
Staff additional to the establishment								
Contract employees	6	6	6	6	6	6	6	6
TOTAL PERSONNEL NUMBERS	3,505	3,717	3,513	3,344	3,348	3,421	3,468	3,483

Summary of departmental personnel numbers per programme

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Administration	309	337	227	299	299	311	314	314
2. Road Infrastructure	2,304	2,442	2,326	2,102	2,102	2,117	2,119	2,125
3. Public Transport	244	265	267	278	278	204	200	204
4. Traffic Management	632	641	657	634	634	754	799	804
5. Community Based Programme	-	-	-	-	-	-	-	-
6. Monitoring & Oversight	16	32	36	31	35	35	36	36
Total personnel numbers	3,505	3,717	3,513	3,344	3,348	3,421	3,468	3,483
Total personnel cost (R'000)	260,567	307,921	320,223	392,587	395,547	406,555	447,713	472,303
Unit cost	74.34	82.84	91.15	117.40	118.14	118.84	129.10	135.60

Summary of personnel numbers and costs

Category	Provincial Summary of Personnel Numbers and Costs							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Total for province								
Personnel numbers (head count)	3,505	3,717	3,513	3,344	3,348	3,421	3,468	3,483
Personnel cost (R'000)	260,567	307,921	320,223	392,587	395,547	406,555	447,713	472,303
Human Resource Component								
Personnel numbers (head count)	70	59	122	137	137	145	150	165
Personnel cost (R'000)	4,239	6,045	12,554	14,412	14,412	17,405	19,450	22,350
Head count as % of total	2.00	1.59	3.47	4.10	4.09	4.24	4.33	4.74
Cost as a % of total	1.63	1.96	3.92	3.67	3.64	4.28	4.34	4.73

Finance Component								
Personnel numbers (head count)	62	70	125	143	143	150	162	170
Personnel cost (R'000)	4,445	6,395	12,943	15,338	15,338	16,240	17,430	18,420
Head count as % of total	1.77	1.88	3.56	4.28	4.27	4.38	4.67	4.88
Cost as a % of total	1.71	2.08	4.04	3.91	3.88	3.99	3.89	3.90
Full time workers								
Personnel numbers (head count)	3,499	3,711	3,507	3,338	3,342	3,415	3,462	3,477
Personnel cost (R'000)	259,387	306,505	318,807	391,100	394,060	405,068	446,226	470,816
Head count as % of total	99.83	99.84	99.83	99.82	99.82	99.82	99.83	99.83
Cost as a % of total	99.55	99.54	99.56	99.62	99.62	99.63	99.67	99.69
Part-time workers								
Personnel numbers (head count)								
Personnel cost (R'000)								
Head count as % of total	-	-	-	-	-	-	-	-
Cost as a % of total	-	-	-	-	-	-	-	-
Contract workers								
Personnel numbers (head count)	6	6	6	6	6	6	6	6
Personnel cost (R'000)	1,180	1,416	1,416	1,487	1,487	1,487	1,487	1,487
Head count as % of total	0.17	0.16	0.17	0.18	0.18	0.18	0.17	0.17
Cost as a % of total	0.45	0.46	0.44	0.38	0.38	0.37	0.33	0.31

Detail of departmental infrastructure/maintenance projects

Project name (R'000)	Region	Total Estimated Cost	Expenditure to 2005/06	Estimated MTEF expenditure		
				2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
<u>New/upgrading projects</u>						
Under Construction						
NW 176/03B Rd P25/1-from Reivilo to Tweelingspan	Western	31,850,985	18,475,201	12,027,395	721,665	-
NW 180/03 P124/1 - Derdepoort to Mabeskraal	Northern	56,974,112	42,827,664	2,085,676	-	-
NW 179/03 B D93/D52/P124-Mabaalstad-Gamotlhaba	Northern	26,726,029	14,288,215	10,377,020	603,714	-
NW 019/04 D549/D515 - Bodirelo to Ramokokastad	Northern	17,579,202	13,927,542	3,651,659	-	-
NW 278/03 P16/1 - Rustenburg to Magaliesburg	Northern	5,344,649	2,368,687	236,251	-	-
NW 178/03 P31/1-P103/2-Shoemansville to Pelindaba	Eastern	29,776,339	27,616,816	1,366,850	-	-
NW 103/04 D612 - Ngobi to Cyferskuil	Eastern	37,198,894	17,697,967	17,855,406	844,747	-
NW 256/03 K3 - K8 to P2/4	Eastern	3,453,245	2,630,600	151,369	-	-
NW 277/03 D1417-Madibeng to Tweesrivier (D1888)	Eastern	2,924,017	1,650,530	127,900	-	-
NW 354/02 P65-1 - Ranteberg to Swartdamstad	Eastern	39,724,615	12,242,431	25,227,100	917,599	-
NW 252/03 P2/1 - Mafikeng to Ottoshoop	Central	35,553,408	30,060,722	2,797,970	-	-
NW 253/03 P2/1 - Ottoshoop to Zeerust	Central	28,019,385	25,442,585	1,273,074	-	-
NW 045/05 P28/5 - Mafikeng to Ramatlabama	Central	90,000,000	25,852,208	60,001,183	4,146,608	-
NW 177/03 D419-Supingstad-Swartkopfonteing Ph1	Central	20,455,412	6,229,371	13,126,113	380,000	-
NW 177/04 & NW178/04 Mafikeng Patchwork	Central	4,477,865	3,647,174	-	-	-
NW 255/03 P34/3 - Sannieshof to Delareyville	Central	12,035,917	11,144,121	547,750	-	-
Planning & Tender Projects						
NWTR 32/05 Suid Street	Western	7,368,188	1,179,736	6,036,052	152,400	-
NWTR 03/05 P68/2 - Tosca to Jakkaskop	Western	49,000,000	1,630,000	23,000,000	23,037,000	1,300,000
NWTR 044/05 Moffat & Market	Western	5,200,000	350,670	4,350,000	499,330	-
NW 355/02 P115-1 - Phokeng to Ledig	Northern	48,677,524	5,396,006	32,301,132	8,660,192	1,112,500
NW 184/03 P124/1- Derdepoort to Mabeskraal	Northern	32,229,001	2,869,750	5,885,420	22,544,229	-
NW 007/05 D121- Koster to Rustenburg	Northern	19,982,619	2,117,275	16,965,343	900,000	-
NW 181/03 D533/D96/Z51 - Monono to Kraalhoek	Northern	88,800,000	1,300,000	39,355,281	39,232,908	8,000,000
NW 445/02 NW212 - Pretoria to Garankua-Planning	Eastern	5,787,646	3,116,224	1,681,530	-	-
NW 251/03 D2721 - Sonop to Seogwaelane Planning	Eastern	1,000,000	643,271	-	-	-

NW 293/03 K27 - Silkaatnek to Ifafi - Planning only	Eastern	1,012,494	243,564	-	-	-
NW 292/03 K20/K24 - Planning only	Eastern	1,000,000	413,579	-	-	-
NW 052/05 D609 - Makapanstad to Bosplaas	Eastern	33,017,619	2,275,344	19,343,270	9,899,004	-
NW 006/05 D521- Segwaelane to Wonderkop	Eastern	29,758,869	2,842,868	21,247,995	4,993,004	675,000
NWTR 12/05 Weighbridge - Ventersdorp	Southern	2,675,000	1,070,000	1,337,500	267,500	-
NWTR 12/05 Weighbridge - Wolmarrasstad	Southern	2,792,000	1,116,000	1,396,000	279,200	-
NW 182/03 D419-Phs II-Supingstad - Swartjopfontein	Central	20,587,485	937,162	12,000,000	6,500,000	-
NW 009/05 D414 - Logagane to Pitsane	Central	42,950,412	3,558,752	37,062,291	1,923,190	-
NWTR 12/05 Weighbridge - Koster	Central	1,204,000	481,600	602,000	120,400	-
NW 035/05 Litchtenburg CBD	Central	10,772,335	3,572,451	7,199,884	-	-
NW 036/05 Koster CBD	Central	8,667,053	3,025,825	5,641,227	-	-
NW177/03B D419-Ph1B-Supingstad-Swartjopfont'n	Central	9,990,000	-	9,540,000	450,000	-
Modimola	Central	1,000,000	1,000,000	-	-	-
RPL Programmes - All Regions						
Modimong Project	Central	4,500,000	4,500,000	-	-	-
Turnkey Projects						
NW 186/03 D170 - Khunana to Geysdorp	Central	30,152,818	10,431,026	19,945,939	675,849	-
NW 193/03 Z604 - Madidi to Oskraal	Eastern	14,394,600	7,852,178	6,214,996	327,425	-
Total new/upgrading projects		914,613,737	318,025,115	421,958,576	128,075,964	11,087,500
Maintenance projects						
Emergency Patchwork						
NW 063/05a P3/2 (N12 Road)	Western	1,467,044	1,467,044	-	-	-
NW 063/05b P3/2 (N12 Road)	Western	687,065	687,065	-	-	-
NW 063/05c P3/2 (N12 Road)	Western	2,187,721	2,187,721	-	-	-
NW 060/05a P35/1 (Between K8 and D2723)	Eastern	239,357	239,357	-	-	-
NW 060/05b P35/1 (Between P35/1 and P2/4)	Eastern	183,884	183,884	-	-	-
NW 060/05c 1382 (Between D1121 and D2341)	Eastern	532,229	532,229	-	-	-
NW 060/05d 1263 (Between D343 and D35/2)	Eastern	264,397	264,397	-	-	-
NW 060/05e D607 (Between P66/1 and Z610)	Eastern	624,521	624,521	-	-	-
NW 060/05f P65/1 (Between Border and Z617)	Eastern	244,624	244,624	-	-	-
NW 060/05g P63/1 (Between D1841 and Z613)	Eastern	899,987	899,987	-	-	-
NW 060/05h P63/1 (Between D2330 and P639)	Eastern	203,283	203,283	-	-	-
NW 060/05i D636 (Between P62/1 and D603)	Eastern	240,535	240,535	-	-	-
NW 060/05j D636 (Between D621 and D637)	Eastern	325,813	325,813	-	-	-
NW 060/05k Z635 (Between D603 and D621)	Eastern	94,256	94,256	-	-	-
NW 060/05l Z636 (Between P61/1 and P63/1)	Eastern	12,200	12,200	-	-	-
NW 060/05m D1195 (Between D681 and P110/1)	Eastern	365,009	365,009	-	-	-
NW 062/05a P3/2 (N12)	Southern	4,465,720	4,465,720	-	-	-
NW 062/05b P3/2 (N12)	Southern	381,362	381,362	-	-	-
NW 059/05a P13/2	Central	4,200,000	4,200,000	-	-	-
NW 059/05b P13/2	Central	2,200,000	2,200,000	-	-	-
NW 059/05c Road 3545	Central	1,733,933	1,733,933	-	-	-
NW 059/05d Itsooseng	Central	3,500,000	3,500,000	-	-	-
Total maintenance projects		25,052,940	25,052,940	-	-	-
Total estimated expenditure		939,666,677	343,078,055	421,958,576	128,075,964	11,087,500