

VOTE 10

DEPARTMENT OF TRANSPORT, ROADS AND COMMUNITY SAFETY

VOTE 10: DEPARTMENT OF TRANSPORT, ROADS AND COMMUNITY SAFETY

AMOUNT TO BE APPROPRIATED 2007/08:
RESPONSIBLE POLITICAL HEAD:

R1,534,110,000
**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 Practice 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: To provide a civilian oversight system in support of improved SAPS service delivery to communities in the North West Province

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

Main services to be delivered by the department

- Ensure road safety through effective education and traffic law enforcement.
- To provide accessible, affordable, safe and integrated passenger transport services.
- The management of the 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 demarcation of the cross boundary process, the Merafong Local Municipality has been incorporated into the North West Province under Southern Region, which is one of the five Departmental regions.
- Part of the Eastern and Western Regions have also been affected by the demarcation process when some regional districts will be transferred to two Provinces Gauteng and Northern Cape respectively.

The Acts, rules and regulations applicable to the department

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

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

2. DEPARTMENTAL STRUCTURAL CHANGES

None

3. REVIEW OF THE CURRENT BUDGET YEAR

The following were key achievements:

- The Roads Agency and North West Roads Bill were drafted. The North West Roads Bill will repeal all the old Acts and ordinances of the ex Transvaal, Cape and Bophuthatswana, therefore creating one legislative framework to govern our roads.
- A Memorandum of Understanding was signed with the Rustenburg Municipality whereby the department will jointly engage with Rustenburg Local Municipality in preparation for roads infrastructure requirement for 2010 FIFA World cup in terms of funding. Based on this interaction as contained in the MOU signed in February 2006 by the two parties a detailed request was submitted to National Department of Transport based on the priority roads for additional funding.
- In addition the department has also signed a joint funding agreement with Royal Bafokeng Administration for joint funding of the road from Bafokeng-Boshhoek-Ledig to Sun City. This project will be completed in 2009
- As a contribution towards the Provincial Growth and Development Strategy (PGDS), the following achievements can be reported:
 - In 2006 to date approximately 110 km of road were upgraded from gravel to paved and 13 km were re-graveled
 - Furthermore normal routine maintenance took place, in addition Ditsobotla, Naledi and Kgetleng River municipalities were assisted
 - 685 actual jobs were created (370 youth and 149 woman). 6 626 person days training based on the capital projects was achieved.
 - Emergency patchwork focused on the Central and Bophirima Regions.
- In terms of the Taxi Recapitalisation Programme, 13 102 applications for conversions were received, the Provincial Operating Licensing Board has approved 10 479 and rejected 116. A total number of 2 900 applications were received for immediate recapitalization, whilst 100 operators have applied to exit the system.
- Taxi Retail Installations (TRI): This process comes over a number of years and is especially hampered by a lack of availability of land to develop the filling stations. However, an interim measure was put in place whereby operators can swipe a petrol card at participating filling stations and based on the literage poured, they get the same benefit as if they own the filling station. On 24 October 2006 operators received their first dividends from this approach.
- Approximately 19 filling stations have signed cooperation agreements allowing operators to use their cards at the garages.

- The department has taken over the function of learners transport from the Department of Education. As a result of this transfer, 5 routes of the 11 pilot routes were commissioned in September 2006.
- In response to the fatal accidents which have been occurring on the provincial roads, the department has begun scoping work on some roads that were identified as hotspots.
- Non motorized transport: During October (Transport Month) a total of 318 bicycles were provided in the Taung District. This was done in consultation with the Department of Education and both the Bophirima District Council and Greater Taung Local municipality. They were allocated to learners walking more than 5 km and where there is no reliable transport.
- In addition, 25 animal drawn carts were donated to the following rural villages:
 - Loselong – 2 passengers and 1 freight. It involves 30 households and they are 7 km from the nearest main road and 10 km from service points.
 - Gasebuso – 4 passengers and 1 freight. It involves 100 households and they are 1 km from the nearest main road and 10 km from service points.
 - Diretsaneng – 2 passengers and 1 freight. It involves 30 households and they are 5 km from the nearest main road and 7 km from service points.
 - Ga Dlomo – 5 passengers and 1 freight. It involves 150 households and they are 12 km from the nearest main road and 20 km from service points.
 - Madipelelsa – 7 passengers and 1 freight. It involves 100 households and they are 40 km from the nearest main road and 5 km from service points.
- Aviation: In the spirit of “Bringing Aviation to the people”, the following events took place:
 - Africa Air Race at Haartebeespoort Dam
 - Exhibited at the African Space and Aero Defence show in Cape Town
 - Mafikeng International Air Show was nominated the 3rd best air show in South Africa for 2006 by the Aero Club of South Africa.
 - The International Civil Aviation Day was held at The Mafikeng Airport.
- Motor Vehicle Registering Authorities: In order to reduce corruption the implementation of the Best Practice Model was also rolled out in Taung and Rustenburg. It is anticipated that the construction in Rustenburg will be finalized by end of March 2007.
- At three Motor Vehicle Registration Authorities the vehicle files were digitized in an effort to improve record keeping and general administration. Currently another three is in the process to be digitized.
- In preparation for the 2010 soccer bid the security assessment of the Royal Bafokeng Sports Palace and host city has been conducted and minor upgrading is receiving attention by the Security Working Committee and will be addressed in the Provincial Operational Plan based on the National Operational Plan.

4. OUTLOOK FOR THE COMING FINANCIAL YEAR

- Expansion of scholar transport: Detailed route design for scholar transport for the whole province will be done in order to ensure maximization of current resources and to establish the detail needs and the associated cost implications to fully implement scholar transport for all learners waking more than 5 km to schools.
- Rail: An investigation in conjunction with the South African Rail Commuter Corporation will be done to establish rail needs especially on the Gauteng to Rustenburg/Sun City and Gauteng to Mafikeng.
- Law enforcement and road safety education
- Taxi recapitalization process: 2007 will see the first scrapping of old taxi's in the North West Province. A permanent scrapping facility exists in Mafikeng and the province will be allocated a mobile scrapping facility which can be utilized to scrap an old vehicle anywhere in the province.
- Road infrastructure implementation balanced with labour intensive processes (EPWP)
- Civilian monitoring and oversight of the police functions
- Improve the coordination with all stakeholders in the criminal justice system
- Rejuvenating of aviation
- Ensuring efficient monitoring of the provincial road infrastructure
- Introduction of a trading account system for the Government Motor Fleet
- Construction of additional weighbridges
- Motor Vehicle Licensing: Due to the ever increasing fraudulent vehicle transactions and in our effort to clamp down on it, the Best Practice Model will also be implemented in Vryburg and Potchefstroom.
- Over and above the strategies known like the NCPS, the White Paper on Safety and Security and many others the following strategies will be implemented to reduce crime:
 - Sexual Offences Strategy – 2007 - The strategy is aimed at curbing rape in the province which remains a major concern. The strategy will focus on causes and preventative measures and roles to be performed by other stakeholders in support of the SAPS.
 - Crime Prevention through Environmental Design and Maintenance strategy - The strategy is aimed at reducing crime through the redesign of the towns and cities and maintenance of the areas, e.g. street lighting, access roads, cutting of long grass etc to ensure a safer physical environment. Municipalities will be expected to implement the strategy
 - Integrated Crime Prevention Road Policing Strategy - 2006 to 2010 (5 year strategy) - The strategy was approved by the Minister for its implementation from 2006 to 2010. The aim of the strategy is to improve the safety and security in the road environment through an integration of measures to prevent and combat crime with measures to prevent serious road accidents. This is against the backdrop that perpetrators who commit schedule 1 offences and other serious offences use the roads.

- In order to conform with part 18 section 122 to 127 of National Land Transport Transitional Act 22 of 2000 (NLTTA), the Transportation Inspectorate unit as a sub-sub programme will be reintroduced during year under review.

5. RECEIPTS AND FINANCING

Previously the department distinguished between licence fees collected by municipalities and own revenue offices. However, all money collected as vehicle licence fees are reflected on the NaTIS System and the distinction was done manually. Furthermore, the licence fees to be collected are calculated based on the number of registered vehicles and not on the abovementioned distinction. Therefore the collection of license fees will only be shown as "motor vehicle licences". The department is moving towards a trading entity with pool vehicles. Before a trading entity can be established, the rates charged by the Department of Transport, Roads and Community safety must be market related. Therefore the relatively large increase in "Kilometer Moneys".

Departmental summary of receipts

Receipts	Departmental Summary of Receipts							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007		2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
				Main App	Adj Estimate			
Equitable Share	724,534	699,730	1,049,192	887,168	995,605	846,768	1,114,592	1,275,382
Conditional Grants:								
Road Infrastructure	98,506	124,945	157,902	320,000	335,081	401,740	472,208	566,639
NLTTA	2,000	2,000	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total Conditional Grants	100,506	126,945	157,902	320,000	335,081	401,740	472,208	566,639
Own receipts	193,179	232,361	244,063	303,057	303,057	285,602	306,302	321,503
Total funding	1,018,219	1,059,036	1,451,157	1,510,225	1,633,743	1,534,110	1,893,102	2,163,524

Departmental own receipts

Classification (R'000)	Departmental Own Receipts							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007		2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
				Main App	Adj Estimate			
Tax receipts	123,300	122,979	140,673	229,916	229,916	163,728	175,348	184,191
Registering Authorities	107,245	100,715	8,574	112,500	112,500			
DLTC and VTC	11,685	9,562	2,271	13,500	13,500	13,800	14,200	15,400
Taxi Permits	2,565	1,847	1,743	2,400	2,400	2,500	3,400	
Motor vehicle licenses	1,805	10,855	128,085	101,516	101,516	147,428	157,748	168,791
Non-tax receipts	65,847	93,364	93,610	68,641	68,641	117,374	126,454	132,312
Sale of goods & services (non-cap):	65,253	92,977	93,610	66,691	66,691	114,874	123,404	128,971
- Administrative fees	-	-	-		-			
Personalised registering numbers	650	841	1,006		-	1,308	1,399	1,497
Traffic offences	10,481	7,772	5,558	11,989	11,989	13,188	14,507	12,430
Abnormal loading permits	76	1,883	2,869	1,329	1,329	1,462	1,608	1,754
Donation	-	-	4					
Kilometer money Provincial Departments	53,822	72,060	71,550	51,859	51,859	97,251	104,059	111,343
Kilometer money National Departments	224	(833)	8,722	1,326	1,326	1,458	1,604	1,684
Debt Recoveries		11,254	3,761	-	-			
Tender Deposits	-	-	135	30	30	33	36	50
Landing fees	-	-	5	158	158	174	191	213
Fines, penalties and forfeits	594	387	-	1,950	1,950	2,500	3,050	3,341
Interest, dividends & rent on land:	-	-	-	-	-	-	-	-
- Interest	-	-	-	-	-	-	-	-
- Dividends	-	-	-	-	-	-	-	-
- Rent on land	-	-	-	-	-	-	-	-
Sale of capital assets	4,032	16,018	9,780	4,500	4,500	4,500	4,500	5,000
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Auction sales	4,032	16,018	9,780	4,500	4,500	4,500	4,500	5,000
	-	-	-	-	-	-	-	-
TOTAL OWN RECEIPTS	193,179	232,361	244,063	303,057	303,057	285,602	306,302	321,503

6.1 KEY ASSUMPTIONS

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

- Inflation will be 5,1% in 2007/08 and 4,3% and 4,5% respectively over the outer years of the MTEF budget.
- Provision for ICS is 6% in 2007/08 and 5% per annum over the two outer years of the MTEF.

- A 1% pay progression is included in the budget provision for personnel costs.
- Maximum funds available should be allocated for the maintenance and upgrading of the North West road infrastructure.

6.2 Additional allocations/reductions for the 2007/08 MTEF

The following table shows the changes that were approved for the 2007/08 MTEF

Increase/(decrease) in baseline	MTEF Allocations		
	2007/08 R'000	2008/09 R'000	2009/10 R'000
Effects of demarcation	(111,566)	(118,260)	(124,172)
Effect of policy reductions	(15,152)	(15,909)	(16,704)
Infrastructure advances	(50,000)		
New road development	38,228	(39,273)	(44,629)
Road maintenance/upgrading	(62,000)	82,160	179,483
Change in infrastructure grant	(38,222)	(59,529)	2,998
Increase/(decrease) in baseline	(238,712)	(150,811)	(3,024)

A comprehensive discussion of the effects of demarcation and the policy reductions is contained in Budget Statement 1.

During the adjustment budget, the department received an amount of R50 million as an advance from provincial funds to cover roads infrastructure expenditure due to an over commitment made by the department in trying to accelerate services on road maintenance. The amount advanced has been deducted in the 2007/08 financial year.

Due to the shortfall in available funds in 2007/08, resulting from the demarcation process, the National Treasury recommended that the province use provincial funds, previously allocated to infrastructure to fund the short term problem, hence the net decrease in new road development and road maintenance funding in 2007/08. In 2008/09 and 2009/10 the allocation for new road development and road maintenance is a net increase. As indicated under the key assumptions the focus has shifted to road maintenance and upgrading as opposed to new roads and the additional allocations/reductions are in line with this assumption.

The decrease in the infrastructure grant allocation in 2007/08 and 2008/09 is due a decision being taken whereby the infrastructure grant will be allocated to this department as well as the Department of Health and the Department of Education. The decrease in the infrastructure grant has been supplemented with increases in provincial funding over the two outer years of the MTEF, as discussed above.

7. PROGRAMME SUMMARY

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

The increase in the 2006/07 adjusted budget from the 2006/07 main budget of R123,5 million is mainly attributable to the following; provincial rollovers of R15,9 million, R28 million for the escalation in bus subsidies, R50 million advance on infrastructure funding for road maintenance and upgrading, R15 million additional infrastructure grant for emergency work in Taung, R6 million for the escalation in fuel costs and a further R8,6 million additional funding for various once off projects.

The variation of the expenditure by economic classification is contained in the detailed departmental summary of payments and estimates. In general, the variations are due to the reasons as outlined above and the additional/reductions in baseline as discussed in section 6.2. Explanations on fluctuations within a programme are explained under each programme presented below.

Departmental summary of payments and estimates according to programme

Programme (R'000)	Departmental Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Administration	57,931	78,942	75,341	104,482	120,057	108,887	115,043	115,197
2. Road Infrastructure	437,074	392,977	605,436	623,297	656,065	645,399	922,820	1,139,775
3. Public Transport	316,669	355,013	439,559	448,929	462,232	388,618	420,148	451,395
4. Traffic Management	198,149	224,839	281,257	294,508	308,484	314,027	346,846	364,081
5. Community Based Programme	-	-	37,484	28,000	48,000	35,000	43,040	44,331
6. Monitoring & Oversight	8,396	7,265	12,080	11,009	38,905	42,179	45,205	48,745
Total programmes	1,018,219	1,059,036	1,451,157	1,510,225	1,633,743	1,534,110	1,893,102	2,163,524

Departmental summary of payments and estimates

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	307,921	320,223	361,233	406,555	383,869	388,609	425,670	453,600
Transfer payments	249,296	302,065	377,445	373,520	380,520	312,189	337,146	362,313
Administrative expenditure	20,935	45,166	38,777	40,844	53,882	39,948	47,050	47,962
Stores	38,294	40,492	39,026	46,066	45,571	50,918	64,278	66,504
Professional and special services	113,024	51,191	62,054	72,703	93,101	73,445	82,284	86,035
Other goods and services	38,599	123,869	182,075	223,338	215,911	211,914	404,852	519,062
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	768,069	883,006	1,060,610	1,163,026	1,172,854	1,077,023	1,361,280	1,535,475
Capital:								
Equipment	18,495	17,120	61,541	74,699	88,505	56,619	59,114	60,894
Land and Buildings	95	-	238	500	500	500	500	515
Infrastructure	231,560	158,910	328,768	272,000	371,884	399,968	472,208	566,639
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	250,150	176,030	390,547	347,199	460,889	457,087	531,822	628,049
TOTAL ECONOMIC EXPENDITURE	1,018,219	1,059,036	1,451,157	1,510,225	1,633,743	1,534,110	1,893,102	2,163,524

Detailed departmental summary of payments and estimates according to economic classification

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	307,921	320,223	361,233	406,555	383,869	388,609	425,670	453,600
- Salaries & related costs	276,872	271,782	286,475	308,345	285,659	291,151	306,853	316,059
- Overtime	7	21,392	19,873	26,191	27,191	27,954	28,501	29,356
- Improvement in conditions of service	-	-	-	12,719	12,424	13,102	29,631	45,894
- Social contributions (employer share)	31,042	27,049	54,885	59,300	58,595	56,402	60,685	62,292
Transfer payments:	249,296	302,065	377,445	373,520	380,520	312,189	337,146	362,313
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:	-	-	-	-	-	-	-	-
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	386	386	409	430	443
Municipalities:	-	-	-	-	-	-	-	-
- Regional service council levies	9	509	974	72	72	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-

Private Corporations:	-	-	-	-	-	-	-	-
- Subsidies on production	248,887	299,115	371,689	365,998	373,998	304,067	328,601	353,330
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	400	400	600	660	660	700	700	721
Households:	-	-	-	-	-	-	-	-
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	2,041	4,182	6,404	5,404	7,013	7,415	7,819
Goods and services:	210,852	260,718	321,932	382,951	408,465	376,225	598,464	719,562
- Administrative expenditure	20,935	45,166	38,777	40,844	53,882	39,948	47,050	47,962
- Rental of equipment	2,811	4,574	661	2,356	2,356	2,356	2,445	2,518
- Stores	38,294	40,492	39,026	46,066	45,571	50,918	64,278	66,504
- Rental of buildings	3,546	3,473	3,755	7,165	7,302	7,882	8,679	8,940
- Professional & special services	113,024	51,191	62,054	72,703	93,101	73,445	82,284	86,035
- Maintenance & repairs	22,603	91,848	121,267	177,175	165,862	136,290	315,162	424,251
- Assets less than R5 000	7	20	-	-	-	-	-	-
- Other	9,632	23,954	56,392	36,642	40,391	65,386	78,566	83,353
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	768,069	883,006	1,060,610	1,163,026	1,172,854	1,077,023	1,361,280	1,535,475
CAPITAL								
Machinery & equipment	18,495	17,120	61,541	74,699	88,505	56,619	59,114	60,894
Motor vehicles & other transport	11,464	11,791	34,542	45,000	52,976	50,000	52,500	54,075
Equipment:	-	-	-	-	-	-	-	-
- Computers	2,133	1,417	2,579	1,117	2,073	3,182	3,414	3,523
- Office equipment & furniture	2,978	852	1,182	-	-	-	-	-
- Other moveable capital	1,920	3,060	23,238	28,582	33,456	3,437	3,200	3,296
Fixed capital:	231,655	158,910	329,006	272,500	372,384	400,468	472,708	567,154
- Land and subsoil assets	95	-	238	500	500	500	500	515
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	231,560	158,910	328,768	272,000	371,884	399,968	472,208	566,639
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	250,150	176,030	390,547	347,199	460,889	457,087	531,822	628,049
Current payments	768,069	883,006	1,060,610	1,163,026	1,172,854	1,077,023	1,361,280	1,535,475
Capital payments	250,150	176,030	390,547	347,199	460,889	457,087	531,822	628,049
TOTAL ECONOMIC CLASSIFICATION	1,018,219	1,059,036	1,451,157	1,510,225	1,633,743	1,534,110	1,893,102	2,163,524

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							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Office of the MEC	6,890	3,136	4,401	4,089	4,089	4,314	4,573	4,710
2. Head of the Department	1,939	10,083	2,638	2,445	2,445	2,548	2,675	2,755
3. Corporate Support	48,391	56,724	57,460	83,480	99,225	87,111	92,751	92,237
4. Programme Support	711	8,999	10,842	14,468	14,298	14,914	15,044	15,495
Total programme	57,931	78,942	75,341	104,482	120,057	108,887	115,043	115,197

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007		2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
Current:								
Compensation of employees	30,852	42,718	39,828	55,128	54,942	61,490	65,011	69,104
Transfer payments	-	783	429	967	967	1,296	1,349	1,394
Administrative expenditure	9,803	9,044	10,682	13,553	17,653	12,569	12,893	12,780
Stores	2,108	3,572	3,715	4,995	3,598	3,507	3,661	3,769
Professional and special services	9,285	4,858	10,243	18,800	36,563	18,318	19,553	14,551
Other goods and services	2,812	11,573	8,559	10,305	4,644	10,472	10,816	11,786
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	54,860	72,548	73,456	103,748	118,367	107,652	113,283	113,384
Capital:								
Equipment	3,071	1,880	1,885	734	1,690	1,235	1,760	1,813
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	4,514	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	3,071	6,394	1,885	734	1,690	1,235	1,760	1,813
TOTAL ECONOMIC EXPENDITURE	57,931	78,942	75,341	104,482	120,057	108,887	115,043	115,197

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007		2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
CURRENT PAYMENTS								
Compensation of employees:	30,852	42,718	39,828	55,128	54,942	61,490	65,011	69,104
- Salaries & related costs	26,253	33,178	33,945	43,281	43,095	47,032	47,136	48,550
- Overtime	-	392	718	508	508	824	772	795
- Improvement in conditions of service	-	-	-	1,785	1,778	2,116	4,695	7,194
- Social contributions (employer share)	4,599	9,148	5,165	9,554	9,561	11,518	12,408	12,565
Transfer payments:	-	783	429	967	967	1,296	1,349	1,394
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	386	386	409	430	443
Municipalities:								
- Regional service council levies	-	165	103	9	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	326	572	572	887	919	951
Goods and services:	24,008	29,047	33,199	47,653	62,458	44,866	46,923	42,886
- Administrative expenditure	9,803	9,044	10,682	13,553	17,653	12,569	12,893	12,780
- Rental of equipment	669	972	93	497	497	497	525	541
- Stores	2,108	3,572	3,715	4,995	3,598	3,507	3,661	3,769
- Rental of buildings	874	443	-	619	619	681	763	786

- Professional & special services	9,285	4,858	10,243	18,800	36,563	18,318	19,553	14,551
- Maintenance & repairs	1,035	3,604	1,339	594	594	653	705	726
- Assets less than R5 000	-	15	-	-	-	-	-	-
- Other (e.g. Training)	234	6,539	7,127	8,595	2,934	8,641	8,823	9,734
Unauthorised expenditure	-	-	-	-	-			
TOTAL CURRENT PAYMENTS	54,860	72,548	73,456	103,748	118,367	107,652	113,283	113,384
CAPITAL								
Machinery & equipment	3,071	1,880	1,885	734	1,690	1,235	1,760	1,813
Motor vehicles & other transport	-	-	-	-	-			
Equipment:								
- Computers	1,562	525	969	603	1,559	1,112	1,649	1,698
- Office equipment & furniture	1,202	98	203	-	-		-	-
- Other moveable capital	307	1,257	713	131	131	123	111	114
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	3,071	6,394	1,885	734	1,690	1,235	1,760	1,813
Current payments	54,860	72,548	73,456	103,748	118,367	107,652	113,283	113,384
Capital payments	3,071	6,394	1,885	734	1,690	1,235	1,760	1,813
TOTAL ECONOMIC CLASSIFICATION	57,931	78,942	75,341	104,482	120,057	108,887	115,043	115,197

Transfer payments included in programme 1

Name of recipient (R'000)	Programme Summary of transfer payments							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
Leave gratuity	-	618	326	572	572	887	919	951
Seta	-	-	-	386	386	409	430	443
Regional Service Council levies	-	165	103	9	9	-	-	-
TOTAL TRANSFER PAYMENTS	-	783	429	967	967	1,296	1,349	1,394

Earmarked funds included in programme 1

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Skills development & training	301	274	2,953	827	827	925	1,012	1,063
TOTAL EARMARKED FUNDS	301	274	2,953	827	827	925	1,012	1,063

The increase in the 2006/07 adjusted budget from the 2006/07 main budget of R15,5 million is mainly attributable to the following; provincial rollovers of R3,6 million for e-natis training and learnerships, R4,5 million additional funding for the step up of the e-natis system and the payment of utilities transferred from the Department of Public Works, and R7,4 million vired from other programmes for the payment of e-natis subscription fee arrears. These are all once off expenditure items and no carry through effect is provided for over the MTEF.

The variation in the expenditure by economic classification is mainly due to policy reductions as indicated under section 6.2. The slight decrease between 2008/09 and 2009/10 is due to a decrease in professional fees of R5 million as a result of the end of e-Natis training (internal and external offices) in the financial year 2007/08.

PROGRAMME 2: ROADS INFRASTRUCTURE

Programme Description:

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

Sub-programme Descriptions:

Programme Support Office:

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

Planning:

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							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Programme Support Office	-	-	5,756	5,239	5,239	5,501	5,774	5,947
2. Planning	26,183	10,017	26,846	8,241	8,241	8,735	9,278	9,556
3. Design	4,635	13,327	16,172	12,726	12,726	23,751	25,439	26,202
4. Construction	219,121	159,918	303,435	250,000	315,081	401,740	472,208	566,639
5. Maintenance	187,135	209,715	253,227	347,091	314,778	205,672	410,121	531,430
6. Financial Assistance	-	-	-	-	-	-	-	-
Total programme	437,074	392,977	605,436	623,297	656,065	645,399	922,820	1,139,775

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	144,989	140,595	155,273	164,898	154,898	121,584	140,943	150,905
Transfer payments	-	890	2,154	3,359	2,359	3,509	3,719	3,929
Administrative expenditure	694	2,968	3,940	7,062	8,495	7,527	7,678	7,908
Stores	32,933	33,885	31,423	36,241	36,611	40,139	53,190	54,786
Professional and special services	4,635	13,100	15,194	12,726	12,226	17,523	20,479	24,634
Other goods and services	29,066	44,054	70,968	123,346	98,824	74,484	248,919	356,021
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	212,317	235,492	278,952	347,632	313,413	264,766	474,928	598,184

Capital:								
Equipment	5,541	3,089	23,049	25,165	27,071	1,165	1,224	1,259
Land and Buildings	95	-	238	500	500	500	500	515
Infrastructure	219,121	154,396	303,197	250,000	315,081	378,968	446,168	539,818
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	224,757	157,485	326,484	275,665	342,652	380,633	447,892	541,592
TOTAL ECONOMIC EXPENDITURE	437,074	392,977	605,436	623,297	656,065	645,399	922,820	1,139,775

Departmental summary of payments and estimates according to economic classification

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	144,989	140,595	155,273	164,898	154,898	121,584	140,943	150,905
- Salaries & related costs	136,798	137,693	132,255	136,051	126,051	100,623	112,800	116,184
- Overtime	-	-	378	-	-	-	-	-
- Improvement in conditions of service	-	-	-	5,612	5,200	4,528	10,494	16,472
- Social contributions (employer share)	8,191	2,902	22,640	23,235	23,647	16,433	17,649	18,249
Transfer payments:	-	890	2,154	3,359	2,359	3,509	3,719	3,929
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	57	370	33	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	1,784	3,326	2,326	3,509	3,719	3,929
Goods and services:	67,328	94,007	121,525	179,375	156,156	139,673	330,266	443,349
- Administrative expenditure	694	2,968	3,940	7,062	8,495	7,527	7,678	7,908
- Rental of equipment	-	1,213	12	342	342	342	359	370
- Stores	32,933	33,885	31,423	36,241	36,611	40,139	53,190	54,786
- Rental of buildings	-	390	287	-	-	-	-	-
- Professional & special services	4,635	13,100	15,194	12,726	12,226	17,523	20,479	24,634
- Maintenance & repairs	20,907	31,951	41,679	108,004	96,691	59,071	224,360	330,725
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	8,159	10,500	28,990	15,000	1,791	15,071	24,200	24,926
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	212,317	235,492	278,952	347,632	313,413	264,766	474,928	598,184
CAPITAL								
Machinery & equipment	5,541	3,089	23,049	25,165	27,071	1,165	1,224	1,259
Motor vehicles & other transport	4,189	912	-	-	-	-	-	-
Equipment:								
- Computers	102	511	969	165	165	1,165	1,224	1,259
- Office equipment & furniture	1,106	489	31	-	-	-	-	-
- Other moveable capital	144	1,177	22,049	25,000	26,906	-	-	-
Fixed capital:	219,216	154,396	303,435	250,500	315,581	379,468	446,668	540,333
-Land and subsoil assets	95	-	238	500	500	500	500	515
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	219,121	154,396	303,197	250,000	315,081	378,968	446,168	539,818

Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	224,757	157,485	326,484	275,665	342,652	380,633	447,892	541,592
Current payments	212,317	235,492	278,952	347,632	313,413	264,766	474,928	598,184
Capital payments	224,757	157,485	326,484	275,665	342,652	380,633	447,892	541,592
TOTAL ECONOMIC CLASSIFICATION	437,074	392,977	605,436	623,297	656,065	645,399	922,820	1,139,775

Conditional grants included in programme 2

Conditional Grant (R'000)	Programme Summary of conditional grants							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Road Infrastructure	98,506	124,945	144,494	303,000	298,081	380,740	446,168	539,818
TOTAL CONDITIONAL GRANTS	98,506	124,945	144,494	303,000	298,081	380,740	446,168	539,818

Transfer payments included in programme 2

Name of recipient (R'000)	Programme Summary of transfer payments							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
Leave gratuity		833	1,784	3,326	2,326	3,509	3,719	3,929
Regional Service Council levies		57	370	33	33	-	-	-
TOTAL TRANSFER PAYMENTS	-	890	2,154	3,359	2,359	3,509	3,719	3,929

Earmarked funds included in programme 2

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Road maintenance	150,000	150,000	194,215	80,244	80,244	59,071	224,360	330,725
Weighbridges	-	1,500	-	2,000	2,000	2,000	2,000	2,060
Skills development & training	328	411	1,500	2,543	2,543	2,648	2,686	2,825
Roads new developments and upgrading	-	-	-	-	-	38,228	50,000	50,000
TOTAL EARMARKED FUNDS	150,328	151,911	195,715	84,787	84,787	101,947	279,046	385,610

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

The increase in the 2006/07 adjusted budget from the 2006/07 main budget of R32,7 million is attributable to two factors, namely, the programme was increased by R65 million for the R50 million advance on infrastructure spending and the additional R15 million emergency infrastructure grant, whereas on the other had the programme decreased by R33 million as the security function was transferred to the Monitoring and Oversight programme.

The effects of demarcation was hardest felt in this programme and the effects can be seen by the decrease in compensation of employees. Maintenance also shows a marked decrease in 2007/08 due to the decrease in infrastructure funding as discussed in section 6.2 Over the outer two years of the MTEF the amount allocated for maintenance increases substantially as additional funding was provided.

In order to conform with the National Treasury directives on infrastructure grant, an amount of R25 million which was isolated from the grant in the previous financial years has been included under infrastructure grant.

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							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Programme Support Office	-	869	97	1,599	1,599	1,695	1,797	1,851
2. Infrastructure	-	-	12,163	5,000	19,803	-	-	-
3. Planning	-	-	-	-	-	-	-	-
4. Empowerment & Institutional Management	286,664	333,827	401,332	408,279	407,779	351,133	380,620	408,260
5. Operator Safety & Comp - Civil Aviation	30,005	13,098	19,370	22,703	21,703	23,867	25,059	28,232
6. Regulation and Control	-	7,219	6,597	11,348	11,348	11,923	12,672	13,052
Total programme	316,669	355,013	439,559	448,929	462,232	388,618	420,148	451,395

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007		2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
Current:								
Compensation of employees	12,622	11,862	19,232	30,179	18,679	37,382	40,138	42,686
Transfer payments	248,887	299,341	372,908	366,668	374,668	304,770	329,347	354,119
Administrative expenditure	1,658	15,760	2,062	7,614	4,667	5,690	8,305	8,554
Stores	649	289	288	882	1,682	939	967	996
Professional and special services	37,936	24,684	23,468	25,533	31,033	26,495	26,794	30,005
Other goods and services	1,574	1,816	7,570	10,544	9,191	10,893	12,167	12,532
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	303,326	353,752	425,528	441,420	439,920	386,169	417,718	448,892
Capital:								
Equipment	904	1,261	1,868	2,509	2,509	2,449	2,430	2,503
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	12,439	-	12,163	5,000	19,803	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	13,343	1,261	14,031	7,509	22,312	2,449	2,430	2,503
TOTAL ECONOMIC EXPENDITURE	316,669	355,013	439,559	448,929	462,232	388,618	420,148	451,395

Departmental summary of payments and estimates according to economic classification

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007		2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
CURRENT PAYMENTS								
Compensation of employees:	12,622	11,862	19,232	30,179	18,679	37,382	40,138	42,686
- Salaries & related costs	8,120	8,566	12,187	22,200	10,700	27,683	28,237	29,084
- Overtime	-	74	2,851	1,059	2,059	1,122	1,190	1,226
- Improvement in conditions of service	-	-	-	916	916	1,246	2,782	4,279
- Social contributions (employer share)	4,502	3,222	4,194	6,004	5,004	7,331	7,929	8,097
Transfer payments:	248,887	299,341	372,908	366,668	374,668	304,770	329,347	354,119
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	48	79	6	6	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	248,887	299,115	371,689	365,998	373,998	304,067	328,601	353,330
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	178	1,140	664	664	703	746	789
Goods and services:	41,817	42,549	33,388	44,573	46,573	44,017	48,233	52,087
- Administrative expenditure	1,658	15,760	2,062	7,614	4,667	5,690	8,305	8,554
- Rental of equipment	723	402	-	485	485	485	509	524
- Stores	649	289	288	882	1,682	939	967	996
- Rental of buildings	315	703	948	596	596	656	721	743
- Professional & special services	37,936	24,684	23,468	25,533	31,033	26,495	26,794	30,005
- Maintenance & repairs	178	402	227	702	702	175	471	485

- Assets less than R5 000	-	2	-	-	-	-	-	-
- Other	358	307	6,395	8,761	7,408	9,577	10,466	10,780
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	303,326	353,752	425,528	441,420	439,920	386,169	417,718	448,892
CAPITAL								
Machinery & equipment	904	1,261	1,868	2,509	2,509	2,449	2,430	2,503
Motor vehicles & other transport	-	914	449	-	-	-	-	-
Equipment:								
- Computers	158	74	102	95	95	105	241	248
- Office equipment & furniture	186	189	933	-	-	-	-	-
- Other moveable capital	560	84	384	2,414	2,414	2,344	2,189	2,255
Fixed capital:	12,439	-	12,163	5,000	19,803	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	12,439	-	12,163	5,000	19,803	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	13,343	1,261	14,031	7,509	22,312	2,449	2,430	2,503
Current payments	303,326	353,752	425,528	441,420	439,920	386,169	417,718	448,892
Capital payments	13,343	1,261	14,031	7,509	22,312	2,449	2,430	2,503
TOTAL ECONOMIC CLASSIFICATION	316,669	355,013	439,559	448,929	462,232	388,618	420,148	451,395

Transfer payments included in programme 3

Name of recipient (R'000)	Programme Summary of transfer payments							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
Bus subsidies	243,637	275,944	290,949	297,678	301,492	232,042	253,316	271,200
Leave gratuity	-	178	1,140	664	664	703	746	789
Farm Child Project - bus subsidies	3,250	17,300	73,900	61,480	65,666	65,185	68,445	75,290
Airline subsidy	2,000	5,871	6,840	6,840	6,840	6,840	6,840	6,840
Regional Service Council levies	-	48	79	6	6	-	-	-
TOTAL TRANSFER PAYMENTS	248,887	299,341	372,908	366,668	374,668	304,770	329,347	354,119

Earmarked funds included in programme 3

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Other Projects (Best Practice Model)	-	-	5,000	5,000	19,803			
Skills development training	467	429	965	700	700	742	842	885
TOTAL EARMARKED FUNDS	467	429	5,965	5,700	20,503	742	842	885

This programme shows continued growth from 2003/04 to 2006/07 with the main contributing factor to the growth being the increases in bus subsidies (due to the CPIX increases as introduced every year by NDOT) shown under transfer payments.

The increase in the 2006/07 adjusted budget from the 2006/07 main budget of R13,3 million is attributable to two factors, namely, the programme was increased by R8 million to cater for the increase in bus subsidies and R8,3 million was rolled over for the Mafikeng airport project. This programme was allocated earmarked amount of R14 million for the airport project in the 2005/06 main appropriation. The tender was awarded in or around December 2005, but due to heavy rains experienced during that season the project was delayed hence the department's inability to spend the allocated funds.

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

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							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Programme Support Office	-	4,790	5,199	1,078	1,078	1,100	1,166	1,201
2. Safety Engineering	-	-	-	-	-	-	-	-
3. Traffic Law Enforcement	117,523	132,635	143,402	147,980	147,980	157,076	172,229	177,396
4. Road Safety Education	6,589	6,909	7,987	12,804	12,804	13,084	13,869	17,062
5. Transport Administration and Licensing	74,037	80,505	116,807	124,205	138,181	133,904	149,655	158,145
6. Overload Control	-	-	7,862	8,441	8,441	8,863	9,927	10,278
Total programme	198,149	224,839	281,257	294,508	308,484	314,027	346,846	364,081

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	115,586	121,086	139,926	150,692	146,692	159,228	170,010	180,655
Transfer payments	-	596	1,344	1,863	1,863	1,876	1,989	2,102
Administrative expenditure	7,179	15,916	20,065	10,817	21,046	11,601	15,529	15,995
Stores	2,236	2,345	3,232	3,483	3,403	5,831	5,908	6,385
Professional and special services	59,877	8,273	12,424	14,427	11,927	10,020	14,413	15,768
Other goods and services	4,824	65,783	69,633	67,368	66,569	73,801	85,297	87,856
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	189,702	213,999	246,624	248,650	251,500	262,357	293,146	308,761
Capital:								
Equipment	8,447	10,840	34,633	45,858	56,984	51,670	53,700	55,320
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	8,447	10,840	34,633	45,858	56,984	51,670	53,700	55,320
TOTAL ECONOMIC EXPENDITURE	198,149	224,839	281,257	294,508	308,484	314,027	346,846	364,081

Departmental summary of payments and estimates according to economic classification

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	115,586	121,086	139,926	150,692	146,692	159,228	170,010	180,655
- Salaries & related costs	102,357	89,126	101,887	102,271	98,271	108,084	110,776	114,099
- Overtime	-	20,846	15,879	24,583	24,583	25,951	26,470	27,264
- Improvement in conditions of service	-	-	-	4,219	4,219	4,864	10,882	16,753
- Social contributions (employer share)	13,229	11,114	22,160	19,619	19,619	20,329	21,882	22,538
Transfer payments:	-	596	1,344	1,863	1,863	1,876	1,989	2,102
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	212	412	21	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	932	1,842	1,842	1,876	1,989	2,102
Goods and services:	74,116	92,317	105,354	96,095	102,945	101,253	121,147	126,004
- Administrative expenditure	7,179	15,916	20,065	10,817	21,046	11,601	15,529	15,995
- Rental of equipment	1,301	1,679	291	984	984	984	992	1,022
- Stores	2,236	2,345	3,232	3,483	3,403	5,831	5,908	6,385
- Rental of buildings	2,357	1,937	2,520	5,463	5,463	6,010	6,731	6,933
- Professional & special services	59,877	8,273	12,424	14,427	11,927	10,020	14,413	15,768
- Maintenance & repairs	474	55,850	53,925	56,861	56,861	62,375	72,610	74,788

- Assets less than R5 000	-	3	-	-	-	-	-	-
- Other	692	6,314	12,897	4,060	3,261	4,432	4,964	5,113
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	189,702	213,999	246,624	248,650	251,500	262,357	293,146	308,761
CAPITAL								
Machinery & equipment	8,447	10,840	34,633	45,858	56,984	51,670	53,700	55,320
Motor vehicles & other transport	6,998	9,965	34,093	45,000	52,976	50,000	52,500	54,075
Equipment:								
- Computers	89	277	449	254	254	800	300	318
- Office equipment & furniture	457	56	15	-	-	-	-	-
- Other moveable capital	903	542	76	604	3,754	870	900	927
Fixed capital:	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	8,447	10,840	34,633	45,858	56,984	51,670	53,700	55,320
Current payments	189,702	213,999	246,624	248,650	251,500	262,357	293,146	308,761
Capital payments	8,447	10,840	34,633	45,858	56,984	51,670	53,700	55,320
TOTAL ECONOMIC CLASSIFICATION	198,149	224,839	281,257	294,508	308,484	314,027	346,846	364,081

Transfer payments included in programme 4

Name of recipient (R'000)	Programme Summary of transfer payments							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
Leave gratuity		384	932	1,842	1,842	1,876	1,989	2,102
Regional Service Council levies		212	412	21	21	-	-	-
TOTAL TRANSFER PAYMENTS	-	596	1,344	1,863	1,863	1,876	1,989	2,102

Earmarked funds included in programme 4

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Skills development & training	521	579	582	2,026	2,026	2,160	2,260	2,371
TOTAL EARMARKED FUNDS	521	579	582	2,026	2,026	2,160	2,260	2,371

The growth of the programme is fairly consistent from 2003/04 to 2009/10.

The increase in the 2006/07 adjusted budget from the 2006/07 main budget of R14 million is attributable to the following factors, namely, the programme was given additional funding of R6 million to cater for the increase in fuel prices, R2 million was transferred from the Department of Finance to purchase pool vehicles and R6 million was rolled over for the purchase of new vehicles. This programme was allocated an earmarked amount of R40 million for the purchase of new vehicles in 2005/06. The under spending was occasioned by the inability of the approved suppliers to meet a big order (6 000 vehicles) from SAPS. The department's vehicles have since been delivered in the beginning of financial year 2006/07. However the amount of R6 million was requested as a rollover to cater for invoices received for the delayed delivery.

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

The programme began in 2005/06 and has shown steady growth over the MTEF period. During the adjustment budget, an amount of R20 million was transferred from other programmes to cover additional projects under the EPWP. The budget of the programme is shown under two categories, maintenance and infrastructure.

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Programme Support	-	-	-	-	-	-	-	-
2. Training Programmes	-	-	-	-	-	-	-	-
3. Empowerment Impact Assessment	-	-	-	-	-	-	-	-
4. Poverty Eradication/Community Dev't	-	-	37,484	28,000	48,000	35,000	43,040	44,331
5. Emerging Contractor Development	-	-	-	-	-	-	-	-
Total programme	-	-	37,484	28,000	48,000	35,000	43,040	44,331

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	-	-	-	-	-	-	-	-
Transfer payments	-	-	-	-	-	-	-	-
Administrative expenditure	-	-	-	-	-	-	-	-
Stores	-	-	-	-	-	-	-	-
Professional and special services	-	-	-	-	-	-	-	-
Other goods and services	-	-	24,076	11,000	11,000	14,000	17,000	17,510
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	-	-	24,076	11,000	11,000	14,000	17,000	17,510
Capital:								
Equipment	-	-	-	-	-	-	-	-
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	13,408	17,000	37,000	21,000	26,040	26,821
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	-	-	13,408	17,000	37,000	21,000	26,040	26,821
TOTAL ECONOMIC EXPENDITURE	-	-	37,484	28,000	48,000	35,000	43,040	44,331

Departmental summary of payments and estimates according to economic classification

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	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	-	-	-	-	-	-	-	-
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:	-	-	24,076	11,000	11,000	14,000	17,000	17,510
- Administrative expenditure	-	-	-	-	-	-	-	-
- Rental of equipment	-	-	-	-	-	-	-	-
- Stores	-	-	-	-	-	-	-	-
- Rental of buildings	-	-	-	-	-	-	-	-
- Professional & special services	-	-	-	-	-	-	-	-
- Maintenance & repairs	-	-	24,076	11,000	11,000	14,000	17,000	17,510
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	-	-	24,076	11,000	11,000	14,000	17,000	17,510
CAPITAL								
Machinery & equipment	-	-	-	-	-	-	-	-
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	-	-	-	-	-	-	-	-
- Office equipment & furniture	-	-	-	-	-	-	-	-
- Other moveable capital	-	-	-	-	-	-	-	-
Fixed capital:	-	-	13,408	17,000	37,000	21,000	26,040	26,821
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	13,408	17,000	37,000	21,000	26,040	26,821
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	-	-	13,408	17,000	37,000	21,000	26,040	26,821
Current payments	-	-	24,076	11,000	11,000	14,000	17,000	17,510
Capital payments	-	-	13,408	17,000	37,000	21,000	26,040	26,821
TOTAL ECONOMIC CLASSIFICATION	-	-	37,484	28,000	48,000	35,000	43,040	44,331

Conditional grants included in programme 5

Conditional Grant (R'000)	Programme Summary of conditional grants							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Road Infrastructure			13,408	17,000	37,000	21,000	26,040	26,821
TOTAL CONDITIONAL GRANTS	-	-	13,408	17,000	37,000	21,000	26,040	26,821

Earmarked funds included in programme 5

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Road maintenance	-	-	24,076	11,000	11,000	14,000	17,000	17,510
TOTAL EARMARKED FUNDS	-	-	24,076	11,000	11,000	14,000	17,000	17,510

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 monitor SAPS service delivery performance in compliance with regulatory frameworks	Develop an improved compliance monitoring approach and identify compliance report priorities
2. To promote crime prevention programmes	Develop an awareness campaign strategy and fast track events approval processes
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

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Transformation and Oversight	3,893	3,571	4,825	5,930	7,495	7,676	7,976	8,995
2. Liaison and Community Safety	4,503	3,694	7,255	5,079	6,684	8,503	9,149	9,423
3. Security Management Services (MISS)					24,726	26,000	28,080	30,326
Total programme	8,396	7,265	12,080	11,009	38,905	42,179	45,205	48,745

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	3,872	3,962	6,974	5,658	8,658	8,925	9,568	10,250
Transfer payments	409	455	610	663	663	738	742	769
Administrative expenditure	1,601	1,478	2,028	1,798	2,021	2,561	2,645	2,724
Stores	368	401	368	465	277	502	552	569
Professional and special services	1,291	276	725	1,217	1,352	1,089	1,045	1,076
Other goods and services	323	643	1,269	775	25,683	28,264	30,653	33,357
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	7,864	7,215	11,974	10,576	38,654	42,079	45,205	48,745

Capital:								
Equipment	532	50	106	433	251	100	-	-
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	532	50	106	433	251	100	-	-
TOTAL ECONOMIC EXPENDITURE	8,396	7,265	12,080	11,009	38,905	42,179	45,205	48,745

Departmental summary of payments and estimates according to economic classification

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	3,872	3,962	6,974	5,658	8,658	8,925	9,568	10,250
- Salaries & related costs	3,344	3,219	6,201	4,542	7,542	7,729	7,904	8,141
- Overtime	7	80	47	41	41	57	69	71
- Improvement in conditions of service	-	-	-	187	311	348	778	1,196
- Social contributions (employer share)	521	663	726	888	764	791	817	842
Transfer payments:	409	455	610	663	663	738	742	769
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	9	27	10	3	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	400	400	600	660	660	700	700	721
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	28	-	-	-	38	42	48
Goods and services:	3,583	2,798	4,390	4,255	29,333	32,416	34,895	37,726
- Administrative expenditure	1,601	1,478	2,028	1,798	2,021	2,561	2,645	2,724
- Rental of equipment	118	308	265	48	48	48	60	62
- Stores	368	401	368	465	277	502	552	569
- Rental of buildings	-	-	-	487	624	535	464	478
- Professional & special services	1,291	276	725	1,217	1,352	1,089	1,045	1,076
- Maintenance & repairs	9	41	21	14	14	16	16	16
- Assets less than R5 000	7	-	-	-	-	-	-	-
- Other	189	294	983	226	24,997	27,665	30,113	32,800
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	7,864	7,215	11,974	10,576	38,654	42,079	45,205	48,745
CAPITAL								
Machinery & equipment	532	50	106	433	251	100	-	-
Motor vehicles & other transport	277	-	-	-	-	-	-	-
Equipment:								
- Computers	222	30	90	-	-	-	-	-
- Office equipment & furniture	27	20	-	-	-	-	-	-
- Other moveable capital	6	-	16	433	251	100	-	-
Fixed capital:	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-

Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	532	50	106	433	251	100	-	-
Current payments	7,864	7,215	11,974	10,576	38,654	42,079	45,205	48,745
Capital payments	532	50	106	433	251	100	-	-
TOTAL ECONOMIC CLASSIFICATION	8,396	7,265	12,080	11,009	38,905	42,179	45,205	48,745

Transfer payments included in programme 6

Name of recipient (R'000)	Programme Summary of transfer payments							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007		2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
Public Entities:				Main App	Adj Estimate			
Sub-total	-	-	-	-	-	-	-	-
Other:								
NW Provincial Community Police Board	400	400	600	660	660	700	700	721
Regional Service Council levies	9	27	10	3	3	-	-	-
Leave gratuity	-	-	-	-	-	38	42	48
TOTAL TRANSFER PAYMENTS	409	427	610	663	663	738	742	769

Earmarked funds included in programme 6

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007		2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
Skills development & training	322	100	250	264	264	267	279	290
TOTAL EARMARKED FUNDS	322	100	250	264	264	267	279	290

The growth of this programme is consistent from 2003/04 to the 2006/07 main appropriation budget. During the adjustment budget the function of Security Management Services was catered for resulting in the large growth. Over the MTEF period the growth of this programme is fairly constant.

Additional Departmental Schedules

Summary of departmental transfer payments

Name of recipient (R'000)	Departmental Summary of transfer payments							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007		2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
Public Entities:				Main App	Adj Estimate			
Sub-total	-	-	-	-	-	-	-	-
Other:								
Subsidies	243,637	275,944	290,949	297,678	301,492	232,041	253,316	271,200
Farm Child Project - bus subsidies	3,250	17,300	73,900	61,480	65,666	65,186	68,445	75,290
Seta	-	-	-	386	386	409	430	443
Leave gratuity	-	2,041	4,182	6,404	5,404	7,013	7,415	7,819
Airline subsidy	2,000	5,871	6,840	6,840	6,840	6,840	6,840	6,840
Regional Service Council levies	9	509	974	72	72	-	-	-
NW Provincial Community Police Board	400	400	600	660	660	700	700	721
TOTAL TRANSFER PAYMENTS	249,296	302,065	377,445	373,520	380,520	312,189	337,146	362,313

Summary of departmental expenditure on training per programme

Training expenditure (R'000)	Departmental Summary of training expenditure							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Programme 1: Administration								
Subsistence and travel	92	20	130	105	105	149	192	159
Tuition	209	254	2,823	722	722	776	820	904
Programme 2: Road Infrastructure								
Subsistence and travel	20	85	100	208	208	229	254	424
Tuition	308	326	1,400	2,335	2,335	2,419	2,432	2,401
Programme 3: Public Transport								
Subsistence and travel	78	68	55	54	54	62	92	133
Tuition	389	361	910	646	646	680	750	752
Programme 4: Traffic Management								
Subsistence and travel	98	102	92	220	220	224	250	356
Tuition	423	477	490	1,806	1,806	1,936	2,010	2,015
Programme 6: Monitoring & Oversight								
Subsistence and travel	60	20	50	10	10	11	16	44
Tuition	262	80	200	254	254	256	263	246
TOTAL TRAINING EXPENDITURE	1,939	1,793	6,250	6,360	6,360	6,742	7,079	7,434

Information on training for the department

Training expenditure (R'000)	Information on training							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Number of staff	3,717	3,513	3,348	3,421	3,460	3,490	3,505	3,560
Number of personnel trained	851	1,029	1,441	1,822	1,822	1,977	2,100	2,130
- Male	497	567	911	1,222	1,222	1,342	1,400	1,420
- Female	354	462	530	600	600	635	700	710
Number of bursaries offered								
Number of interns appointed		20	4	10	10	32	40	50
Number of learnerships appointed			15	15	15	55	60	75
Average cost per staff member trained	2,278	1,742	4,337	3,491	3,491	3,410	3,371	3,490

Summary of departmental earmarked funds

Earmarked Funds (R'000)	Departmental Summary of earmarked funds							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Road maintenance	150,000	150,000	218,291	91,244	91,244	73,071	241,360	348,235
Other Projects (Best Practise Model)		-	5,000	5,000	19,803	-	-	-
Skills development & training		-	6,250	6,360	6,360	6,742	7,079	7,434
Weighbridges		1,500	-	2,000	2,000	2,000	3,000	3,000
Road new developments and upgrading	-	-	-	-		38,228	50,000	50,000
TOTAL EARMARKED FUNDS	150,000	151,500	229,541	104,604	119,407	120,041	301,439	408,669

Summary of departmental personnel cost

Summary of personnel cost (R'000)	Departmental Summary of compensation of employees							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	15,316	9,568	12,248	14,379	14,379	15,801	17,097	18,138
Middle management (Deputy & Assistant Directors)	56,125	34,298	57,316	64,147	41,461	69,149	71,206	75,981
Professional Staff	1,489	1,547	5,790	6,813	6,813	7,920	8,937	9,557
Other Staff	233,575	273,394	284,392	319,729	319,729	294,252	326,943	348,437
Staff additional to the establishment								
Contract employees	1,416	1,416	1,487	1,487	1,487	1,487	1,487	1,487
TOTAL PERSONNEL COST	307,921	320,223	361,233	406,555	383,869	388,609	425,670	453,600

Summary of departmental personnel numbers

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	22	22	27	27	29	27	30	32
Middle management (Deputy & Assistant Directors)	164	218	253	253	192	278	280	290
Professional Staff	7	9	9	9	9	9	11	13
Other Staff	3,518	3,258	3,053	3,126	3,224	3,170	3,178	3,219
Staff additional to the establishment								
Contract employees	6	6	6	6	6	6	6	6
TOTAL PERSONNEL NUMBERS	3,717	3,513	3,348	3,421	3,460	3,490	3,505	3,560

Summary of departmental personnel numbers per programme

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Administration	337	227	299	311	287	314	316	319
2. Road Infrastructure	2,442	2,326	2,102	2,117	2,219	2,119	2,125	2,149
3. Public Transport	265	267	278	204	166	222	224	231
4. Traffic Management	641	657	634	754	762	799	804	824
5. Community Based Programme	-	-	-	-	-	-	-	-
6. Monitoring & Oversight	32	36	35	35	26	36	36	37
Total personnel numbers	3,717	3,513	3,348	3,421	3,460	3,490	3,505	3,560
Unit cost per programme:								
1. Administration	91.55	188.19	133.20	177.26	191.44	195.83	205.73	216.63
2. Road Infrastructure	59.37	60.44	73.87	77.89	69.81	57.38	66.33	70.22
3. Public Transport	47.63	44.43	69.18	147.94	112.52	168.39	179.19	185.01
4. Traffic Management	180.32	184.30	220.70	199.86	192.51	199.28	211.46	219.24
5. Community Based Programme	121.00	110.06	199.26	161.66	333.00	247.92	265.78	277.02
6. Monitoring & Oversight								
UNIT COST FOR THE DEPARTMENT	82.84	91.15	107.90	118.84	110.94	111.35	121.45	127.43

Summary of personnel numbers and costs

Category	Provincial Summary of Personnel Numbers and Costs							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007		2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
Total for province								
Personnel numbers (head count)	3,717	3,513	3,348	3,421	3,460	3,490	3,505	3,560
Personnel cost (R'000)	307,921	320,223	361,233	406,555	383,869	388,609	425,670	453,600
Human Resource Component								
Personnel numbers (head count)	59	122	137	145	148	150	165	176
Personnel cost (R'000)	6,045	12,554	14,412	17,405	17,550	19,450	22,350	24,380
Head count as % of total	1.59	3.47	4.09	4.24	4.28	4.30	4.71	4.94
Cost as a % of total	1.96	3.92	3.99	4.28	4.57	5.01	5.25	5.37
Finance Component								
Personnel numbers (head count)	70	125	143	150	153	162	170	185
Personnel cost (R'000)	6,395	12,943	15,338	16,240	16,620	17,430	18,420	19,670
Head count as % of total	1.88	3.56	4.27	4.38	4.42	4.64	4.85	5.20
Cost as a % of total	2.08	4.04	4.25	3.99	4.33	4.49	4.33	4.34
Full time workers								
Personnel numbers (head count)	3,711	3,507	3,342	3,415	3,454	3,484	3,499	3,554
Personnel cost (R'000)	306,505	318,807	359,746	405,068	382,382	387,122	424,183	452,113
Head count as % of total	99.84	99.83	99.82	99.82	99.83	99.83	99.83	99.84
Cost as a % of total	99.54	99.56	99.59	99.63	99.61	99.62	99.65	99.67
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)	1,416	1,416	1,487	1,487	1,487	1,487	1,487	1,487
Head count as % of total	0.16	0.17	0.18	0.18	0.17	0.17	0.17	0.17
Cost as a % of total	0.46	0.44	0.41	0.37	0.39	0.38	0.35	0.33

Infrastructure Spending

The goal of the department is to build and maintain a road infrastructure for the Province. This will be done through proper planning and designing

Summary of departmental infrastructure/maintenance projects

Earmarked Funds (R'000)	Departmental Summary of earmarked funds							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
New/upgrading projects	98,506	126,445	191,402	153,412	376,884	441,968	525,226	619,639
Maintenance projects	150,000	150,000	248,988	91,244	141,244	73,071	241,360	348,235
	-	-	-	-	-	-	-	-
Total Infrastructure/Maintenance Funds	248,506	276,445	440,390	244,656	518,128	515,039	766,586	967,874

Detail of departmental infrastructure/maintenance projects

Project name (R'000)	Region	Total Est. Cost	Exp up to 2006/07	Estimated MTEF expenditure			EPWP Statistics 2007/2008				
				2007/ 2008	2008/ 2009	2009/ 2010	Number of Job opportunities			Persons to be trained	
				MTEF	MTEF	MTEF	Youth (18-35)	Women Incl. Youth	People with Disabilities	Accredited	Non Accredited
New/upgrading of Roads											
Roads Infrastructure Conditional Grant											
nw 252/03-Rehabilitation of road P2/1 from Zeerust to Ottoshoop (release of retention)	Central	27,450	24,292	2,100	-	-	-	-	-	-	-
nw253/03-Rehabilitation of road P2/1 between Mafikeng and Ottoshoop (release of retention)	Central	39,348	38,340	1,600							
nw 009/05-Upgrading of road D414 between Logagane and Pitsane	Central	39,795	13,975	9,681	-	-	24	14	-	28	10
nw 045/05-Upgrading road P28/5(Nelson Mandela) from dada motors to Ramatlabama border gate	Central	82,863	-	54,871			25	15		25	15
nw 177/03-Upgrading of road D419 Supingstad and Swartkopfontein (release of retention)	Central	18,386	16,743	919	-	-	-	-	-	-	-
nw 186/03-(release of retention)	Central	30,435	18,802	1,185							
nw 278/03-(Release of retention)	Central	4,725	4,347	235							
nw 035/05-Rehabilitation of Thabo Mbeki street and Beyers Naude in Lichtenburg (Release of retention)	Central	13,641	11,438	1,515							
Nw 255/03-Rehabilitation of road P34/3 from Sannieshof to Delareyville (release of retention)	Central	10,955	-	850							
nw059/05-Emergency patchwork (Release of retention)	Central			840							
nw 178/03-Rehabilitation of Mangope highway in tossing	Central	2,676	-	373	-	-	-	-	-	-	-
nw052/05A-Development of road D609 from Bosplaas to Makapanstad	Bojanala	38,636	15,612	18,332			18	25	4	47	
NW052/05B-Development of road D624, Z631 and Z632 from Bosplaas to Makapanstad	Bojanala	25,423	13,975	6,000							
NW 052/05C -Rehabilitation of road P1/3 (R101)link to the Carousel	Bojanala	13,504	8,000	15,000			16	6	1	23	
Nw 006/05 -Upgrading of road D521 from Segwaelane and Wonderkop	Bojanala	23,067	5,071	21,834			23	13	2	23	
Nw 354 /02-Development of road P65/1 from Dikebu to	Bojanala	34,361	25,389	1,835							
nw 355/02 -upgrading of road P115/1 from Phokeng to Boshhoek (please note that this is 50% partnership between Department and Royal booking	Bojanala	56,516	-	31,502			25	15	2	40	
nw 007/05-Upgrading of road D121 from Koster to Rustenburg	Bojanala	28,791	2,000	33,447			15	10		25	
nw 019/04-the upgrade of roads D549,D515 and Z566 from Bodirelo to Ramokokstad	Bojanala	22,965	14,376	9,188			10	6		16	
nw 180/03 -(release of retention)	Bojanala			2,900							
nw193/03-(Release of Retention)	Bojanala	13,072	11,702	4,500							
nw 179/03 B-Development of road D93 from Mabaalstad to Ga-Mothlaba	Bojanala	24,149	8,683	3,509							
nw178/03 (Release of retention)	Bojanala	27,337	20,448	1,900							
nw 103/03-Upgrading of road D612 between Ngobi and Cyferskuil	Bojanala	33,780	17,894	10,170			17	5		22	
nw 061/05-Emergency patchwork (Release of retention)	Bojanala	-	-	350							
nw036/03-Rehabilitation of Access road to Weighbridge in kosher (Release of retention)	Bojanala	10,978	11,221	1,220							
nw 176/03B-Development on road P25/1 from Manthestad to Tweelingspan (release of retention)	Bophirima	28,667	26,675	1,900							
nw 63/05 f-Emergency patch work on road P35-4 from Schweizer-Reneke to Christiana	Bophirima	26,331	-	13,000			24	13		37	
nw 063/05A-E-Emergency patchwork (Release of retention)	Bophirima	5,634	2,468	2,500							
Taung disaster fund	Bophirima	15,061	-	12,500							
TOTAL OF CARRY OVER PROJECTS		698,546	311,451	265,756	-	-	197	122	9	286	25

Detail of departmental infrastructure/maintenance projects

Project name (R'000)	Region	Total Est. Cost	Exp up to 2006/07	Estimated MTEF expenditure			EPWP Statistics 2007/2008				
				2007/2008	2008/2009	2009/2010	Number of Job opportunities			Persons to be trained	
				MTEF	MTEF	MTEF	Youth (18-35)	Women Incl. Youth	People with Disabilities	Accredited	Non Accredited
NEW PROJECTS											
Construction of Road P34/2 - from Lichtenburg to Koster	Central	45,000			20,000	25,000					
Construction of Road D41 & D40 - from Majemantso Bethel - Lichtenburg	Central	12,000			12,000						
Construction of Road D414 Extension	Central	90,000			50,000	40,000					
Construction of Road D119 - from Ventersdorp to Ga-Mogopa	Southern	15,000			15,000						
Construction of Road P56/1 - from Coligny to Hartebeesfontein	Southern	8,000			8,000						
Construction of Road P28/1 - from Ventersdorp to Tarltonville	Southern	30,000			17,000	13,000					
Construction of Road P20/5 - from Parys to Vredfort Dome	Southern	15,000			15,000						
Construction of Merafong Roads	Southern	20,000			12,000	8,000					
nw 355/02b - Construction of Road P115/1b - from Phokeng to Boshoeck	Bojanala	31,469		4,500	26,969						
nw 181/03 - Road D533/D96/D511	Bojanala	80,000		8,000	40,000	33,500					
Construction of Road P47/1 - from Derby to Magaliesburg	Bojanala	8,000			8,000						
Construction of Road P16/1 - from Rustenburg to Magaliesburg	Bojanala	8,000			8,000						
Construction of Road D2702 & D1309	Bojanala	12,000			12,000						
nw 03/05 - Construction of Road P68/2 - from Tosca to Jakkalskop	Bophirima	47,052		5,000	32,052	10,000					
Construction of Road P327a - from Ganyesa - Phaposane - Tlhakgameng	Bophirima	36,000		4,000	32,000						
Construction of Road D201 - from Mmamutla to Kgomoetso	Bophirima	26,850		3,500	23,350						
Construction of Road D201 - from Pampierstad to Mokasa	Bophirima	33,750		4,000	29,750						
Construction of Road D201 - from Mokgareng to Choseng	Bophirima	20,700		4,000	16,700						
Construction of Road D313 - from Vorstershoop to Morokweng	Bophirima	125,100		8,500	55,000	61,600	10	5			10
Construction of Road D3468 from P71/7 - Cassel - N/C Border	Bophirima	71,460		7,000	30,000	34,460	10	5			10
Construction of Road D966 - from Road P68/1 to Louwna	Bophirima	47,670		5,000	15,000	27,670					
Construction of Road D327b - from Vragas to Ganyesa	Bophirima	61,500		6,000	20,000	35,500	7	3			7
Construction of Road P23/3 - from S/Reneke to Myra	Bophirima	45,750		5,000	23,750	17,000					
Construction of Road D3492 - from N/C Border - Heuningvlei - Morokweng	Bophirima	98,400		8,071	45,329	45,000	10	5			10
Construction of Road D1189 - End tar - N/C Border - Hartswater	Bophirima	9,170		3,000		6,170					
Construction of Road D221 - from N18 - Maphoitsile - End Tar	Bophirima	10,800		3,500	7,300						
Construction of Road D221 - from Road P25/1 to End Tar	Bophirima	18,570		4,500	7,070	7,000					
Construction of Road D3462 - from Road D923 to Road P71/7: (Dithakwaneng)	Bophirima	12,000		4,000	8,000						
TOTAL FOR NEW PROJECTS		1,039,241		87,571	589,270	363,900	37	18	-	37	-
EPWP		48,000	48,000	35,000			700	350	40	200	
Best practice model		5,000	5,000	5,000							
Head office (Road Equipment) TM7	Head office	25,000	25,000	30,000							
Yellow fleet	Head office	16,289	16,289	18,000							
Weighbridges											
Rehabilitation of Weigh Bridge -Ventersdorp	Southern	2,000	-	2,000	-	-	10	7	-	6	-
Rehabilitation of Weigh Bridge -Koster	Bojanala	-	-	-	-	-	-	-	-	-	-
Rehabilitation of Weigh Bridge -Wolmaranstad	Bophirima	-	-	-	-	-	-	-	-	-	-
Total new/upgrading projects		1,834,076	405,740	443,327	589,270	363,900	944	497	49	529	25
Maintenance projects											
Road Maintenance											
Road Maintenance	Northern	-	-	6,410	-	-	-	-	-	-	-
Road Maintenance	Eastern	-	-	19,100							
Road Maintenance	western	-	-	16,951							
Road Maintenance	Southern	-	-	18,111							
Road Maintenance	Central	-	-	11,140	-	-	-	-	-	-	-
Road Maintenance	Head office	-	-	-	-	-	-	-	-	-	-
Total maintenance projects		-	-	71,712	-	-	-	-	-	-	-
Total estimated expenditure		1,834,076	405,740	515,039	589,270	363,900	944	497	49	529	25

