

# **VOTE 10**

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

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

**AMOUNT TO BE APPROPRIATED 2009/10:**  
**RESPONSIBLE POLITICAL HEAD:**

**R1 955 799 000**  
**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 corporate support and synergy within the department
- Objective 3: To ensure proper financial management
- Objective 4: To ensure effective collection of revenue
- Objective 5: To implement the Best Practise Model at motor vehicle registering authorities

Strategic Goal 2: Effective management of the Provincial road infrastructure

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

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

- Objective 1: The appropriate rollout 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
- Objective 5: Provision of fleet management

Strategic Goal 4: Implementation of the Road Safety Strategy

- Objective 1: To ensure effective road safety communication to all stakeholders
- Objective 2: To ensure effective law enforcement
- Objective 4 : Implementation of laws and regulations relating to motor vehicle registration.

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

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

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

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

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

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

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

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

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

The following are key achievements recorded since the beginning of the 2008/09 financial year:

- A total of 39 projects are in the retention phase and the completion certificates have been handed over to the Department by the respective projects consultants. 50% of the retention fee has been paid to the contractors and the remaining will be paid upon receipts of the final completion certificate to be issued by the projects consultants.
- The resealing of road D911 between Schweizer Reneke and Midgol and road D933 between Mareetsane and Mooifontein which were not originally planned for but due to emergency they were both completed under the emergency patchwork programme.
- Member of Executive Council attended the Sod turning to mark the start of construction work on the D511, D96 and D533 from Kraalhoek, Mmantserre, Swartklip and Sefikile to Mononono. This project is funded by the Department in partnership with Union mine, Bakgatla Ba Kgafela Nation and Moses Kotane Local Municipality. This demonstrates the vibrant spirit of public private partnership (PPP).
- A total of 81 projects are completed and the final completion certificates have been submitted to the Department and the full retention amount was paid to all the contractors involved.
- The following roads were handed over to the Department after the expiry of defects liability period; NW 052/05a Upgrading of D609 in Makapanstad, NW 052/05b Upgrading of D624, Z631 and Z632 in Majakaneng and NW 052/05c Rehabilitation of R101 in Babelegi/Carousel.
- As part of Department contribution towards 2010 soccer world cup, two projects; P16/2 from N4 junction to existing P16/2 Thabazimbi road, P16/2 from Kloof interchange to Nelson Mandela Drive in CBD and Western by pass to Phokeng have since been awarded. The construction work has commenced on site and the first phase is programmed to be ready before the commencement of the Soccer World cup. Other new additions are the links between Pilanesberg Airport and Sun City, P53/1 which are also rehabilitated.
- Maintenance of Road Infrastructure: Regravelling – 9,7 km of roads have been regravelled. Blading - 25 212km of graveled roads were bladed. Potholes and edgebreak repairs – 14 989 sqm of potholes and edgebreaks on paved roads repaired. Roads signs repairs – 1135 damaged road signs were repaired. Job Creation/EPWP – A total of 2764

temporary jobs were created. 1136 women were employed, 1345 youth were employed and 9 people with disabilities. Reseal- 13 km of paved roads were resealed.

- Nelson Mandela/Ramatlabama road – the single carriageway of approximately 15,80 km was completed in the 2007/08 financial year while 7,2 km dual carriageway was completed in the 2008/09 financial year and the road was formally opened for traffic.
- In terms of the Taxi Recapitalisation Programme, the Provincial Operating Licensing Board has approved 447 applications for Operating Licences. 1604 old taxis have been scrapped and owners paid the R50 000 for each vehicle scrapped. Taxi Retail Installations (TRI): This process comes over a number of years and is especially hampered by a lack of availability of land to develop the filling stations
- Transport Month : The transport Month, October, was celebrated under the theme: "Transport - the heartbeat of South Africa's Economic Growth and Social Development."
- Scholar Transport: The Department has donated 200 bicycles to needy learners of the Mosikare Secondary School at Mantsa village outside Mafikeng. The school caters for children from nine villages, some of whom walk about 25 km everyday.
- 1<sup>st</sup> draft of phase one integrated Public Transport Network for Dr Ruth Segomutsi Mompati, Bojanala and Dr Kenneth Kaunda has been completed to enable the Department to comply with provision of the NLTTA and its related legislation.
- Finalized regulations for registration other modes of public passenger transport such as metered taxis, tourist and small bus and coach operators.
- Government Motor Fleet: Procurement of vehicles - 84 new vehicles were purchased for various provincial departments and 346 vehicles older than 4 years were withdrawn from service and auctioned. 90% of fleet is in good running conditions as 107 accidental damaged vehicles were repaired.
- Driver training 142 officials from provincial departments were trained. Anti-corruption – 92 reports were received regarding misuse of government owned vehicles.
- Aviation: In the spirit of "Bringing Aviation to the people", a very successful Mafikeng International Airshow took place on the 7th of September 2008.
- Traffic Law Enforcement: As part of its mandate, the Department has continually intensified law enforcements efforts on public roads and among others targeted un-roadworthy vehicles, drunken driving, reckless driving, defaulters of traffic fines and other traffic violations throughout the province by of what the MEC termed 'Operation Jaws of Life'. In certain parts of the province taxi with outstanding fines were impounded and released only on payment of outstanding fines. It is hoped this operation will also reduce the number of fatal accidents on public roads particularly during the festive season.
- Community Safety – MEC undertook 7 unannounced visits to various police stations in throughout the province to assess the level of service delivery. Community satisfaction surveys on SAPS service delivery were conducted at 10 police stations. 16 Days of activism of violence against women and children was successfully launched and ended with the celebration of International Human Rights Day.
- A total of 39 projects are in the retention phase and the completion certificates have been handed over to the Department by the respective projects consultants. 50% of the retention fee has been paid to the contractors and the remaining will be paid upon receipts of the final completion certificate to be issued by the projects consultants.

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

- To continuously plan, design, development and maintenance of road infrastructure to address backlog in the North West Province.
- Establishment of Road Transport Inspectorate to ensure compliance in relation to the National Land Transport Transition Act, Act 22 of 2000.
- Government Fleet Management System - Introduction of a trading account system for the Government Motor Fleet.
- Implementation of Social Transport Plan - Detailed route design for scholar transport for the whole province will be done in order to ensure maximization of current resources and to establish the detail needs and the associated cost implications to fully implement scholar transport for all learners waking more than 5 km to schools.
- North West Taxi Council – To strength the collaboration with North West Taxi Industry with regard to the economic empowerment of Taxi Operators in the province.
  
- Mafikeng Airport Projects - To improve management of the Provincial Airports and Aviation related infrastructure and Activities; as well as to position the province strategically to meet the Aviation challenges and demands of the FIFA 2010 Soccer World Cup and beyond in the North West Province.
- Crime Prevention: Installation of CCTV Cameras to promote crime prevention and also to address Premier's request to put measures in place that can reduce crime.
- Administration of Bapong Traffic Control Centre: to address the overload that caused by number of trucks traveling and damage the Provincial road has considered opening of New Vehicle Testing Center in Bapong.
- Rail: continue with 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: As part of Taxi Recap the scrapping of Old Taxi Vehicles will continue.

- Road infrastructure implementation balanced with labour intensive processes (EPWP).
- Civilian monitoring and oversight of the police functions.
- Improve the coordination with all stakeholders in the criminal justice system.
- Construction of additional weighbridges.
- Motor Vehicle Licensing: Due to the ever increasing fraudulent vehicle transactions and in our effort to clamp down on it, the Best Practice Model will also be implemented in Potchefstroom and Klerksdorp.
- Over and above the strategies known like the NCPS, the White Paper on Safety and Security and many others the following strategies will be implemented to reduce crime:
  - Sexual Offences Strategy - The implementation of the strategy which aimed at curbing rape in the province as a major concern. The strategy will focus on causes and preventative measures and roles to be performed by other stakeholders in support of the SAPS.
  - Crime Prevention through Environmental Design and Maintenance strategy - The strategy is aimed at reducing crime through the redesign of the towns and cities and maintenance of the areas, e.g. street lighting, access roads, cutting of long grass etc to ensure a safer physical environment. Municipalities will be expected to implement the strategy
  - Integrated Crime Prevention Road Policing Strategy (5 year strategy) - The aim of the strategy is to improve the safety and security in the road environment through an integration of measures to prevent and combat crime with measures to prevent serious road accidents. This is against the backdrop that perpetrators who commit schedule 1 offences and other serious offences use the roads.

#### 4. RECEIPTS AND FINANCING

##### Traffic fines

- The Department has introduced the Pay-Fine On-Line facility for payment of current traffic fines through the internet service where general public will pay all their current traffic fines at any internet facilities. The Traffic Management System (Trafman) will be automatically updated with all the payments gone through the internet services.

##### Outstanding Motor vehicle license fees

- The Department has entered into lease agreement with the Service provider for renting state of the art IT Debt Collection system that has a data base of eNaTIS outstanding account, the following will activities to be performed by those officials working on the system.
  - Receiving and downloading the outstanding licence fees information from eNaTIS into the call centre systems.
  - Contacting clients who have outstanding licence fees using reminder letters, telephone calls and short message systems (sms's).
  - Perform debt collection processes as per call centre systems.

##### Departmental summary of receipts

Receipts	Departmental Summary of Receipts								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
<b>Equitable Share</b>	1 049 192	1 007 778	876 768	860 788	899 850	899 850	<b>1 004 879</b>	1 083 786	1 191 829
<b>Conditional Grants:</b>									
Infrastructure	157 902	334 641	401 740	451 035	451 035	451 035	<b>526 968</b>	609 238	641 704
Public Transport Operations	-	-	-	-	-	-	<b>41 252</b>	-	-
<b>Total Conditional Grants</b>	157 902	334 641	401 740	451 035	451 035	451 035	<b>568 220</b>	609 238	641 704
<b>Own receipts</b>	244 063	282 275	285 602	349 554	370 300	370 300	<b>382 700</b>	388 500	402 350
<b>Total funding</b>	1 451 157	1 624 694	1 564 110	1 661 377	1 721 185	1 721 185	<b>1 955 799</b>	2 081 524	2 235 883

##### Departmental own receipts

Classification (R'000)	Departmental Own Receipts								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
<b>Tax receipts</b>	140 673	169 749	163 728	202 700	195 200	195 200	<b>204 750</b>	206 500	216 000
Registering Authorities	8 574	-	-	-	-	-	-	-	-
DLTC and VTC	2 271	18 749	13 800	15 200	4 000	4 000	<b>5 000</b>	5 500	6 000
Taxi Permits	1 743	620	2 500	2 500	1 200	1 200	<b>1 750</b>	2 000	3 000
Motor vehicle licenses	128 085	150 380	147 428	185 000	190 000	190 000	<b>198 000</b>	199 000	207 000
<b>Non-tax receipts</b>	89 849	99 548	117 374	136 354	162 100	162 100	<b>164 950</b>	168 500	172 350

<b>Sale of goods &amp; services (non-cap):</b>	84 291	94 150	101 686	137 608	148 850	148 850	<b>151 450</b>	154 500	158 350
Administrative fees					-	-	-	-	-
Personalised registering numbers	1 006		1 308	1 400	1 400	1 400	<b>1 600</b>	1 750	2 000
Abnormal loading permits	2 869	2 799	1 462	-	5 000	5 000	<b>5 500</b>	6 000	7 000
Donation	4								
Kilometer money Provincial Departments	71 550	90 704	97 251	122 500	138 500	138 500	<b>140 000</b>	142 000	144 000
Kilometer money National Departments	8 722		1 458	1 604	1 600	1 600	<b>1 600</b>	1 600	1 600
Tender Deposits	135	257	33	350	350	350	<b>500</b>	500	600
Landing fees	5	390	174	500	500	500	<b>750</b>	1 000	1 500
Other				11 254	1 500	1 500	<b>1 500</b>	1 650	1 650
Fines, penalties and forfeits	5 558	5 398	15 688	10 000	13 000	-	<b>13 500</b>	14 000	14 000
<b>Interest, dividends &amp; rent on land:</b>	-	-	-	-	-	-	-	-	-
- Interest	-	-	-	-	-	-	-	-	-
- Dividends	-	-	-	-	-	-	-	-	-
- Rent on land	-	-	-	-	-	-	-	-	-
<b>Sale of capital assets</b>	9 780	12 978	4 500	10 500	13 000	13 000	<b>13 000</b>	13 500	14 000
- Land and subsoil assets	-	-	-	-	-	-	-	-	-
- Auctions	9 780	12 978	4 500	10 500	13 000	13 000	<b>13 000</b>	13 500	14 000
- Other capital assets (specify)	-	-	-	-	-	-	-	-	-
<b>Financial transactions</b>	3 761	-	-	-	-	-	-	-	-
<b>TOTAL OWN RECEIPTS</b>	<b>244 063</b>	<b>282 275</b>	<b>285 602</b>	<b>360 808</b>	<b>370 050</b>	<b>357 050</b>	<b>384 700</b>	<b>399 500</b>	<b>410 350</b>

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

Programme (R'000)	Departmental Summary of Payments and Estimates								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009		Revised Estimate	2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
1. Administration	75 341	110 847	108 887	114 447	137 847	137 847	<b>153 018</b>	163 612	171 673
2. Road Infrastructure	605 436	688 903	677 399	714 602	728 202	728 202	<b>824 754</b>	914 447	981 161
3. Public Transport	554 152	567 168	516 849	533 496	569 996	569 996	<b>679 085</b>	687 689	744 110
4. Traffic Management	166 664	174 305	185 796	211 570	201 578	201 578	<b>203 895</b>	210 777	227 369
5. Expanded Public Works Programme	37 484	47 995	35 000	43 000	43 000	43 000	<b>44 510</b>	50 573	54 187
6. Community Safety	12 080	35 476	40 179	44 262	40 562	40 562	<b>50 537</b>	54 426	57 383
<b>Total programmes</b>	<b>1 451 157</b>	<b>1 624 694</b>	<b>1 564 110</b>	<b>1 661 377</b>	<b>1 721 185</b>	<b>1 721 185</b>	<b>1 955 799</b>	<b>2 081 524</b>	<b>2 235 883</b>

#### Departmental summary of payments and estimates

Classification (R'000)	Departmental Summary of Payments and Estimates								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009		Revised Estimate	2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
<b>Current:</b>									
Compensation of employees	361 233	393 211	376 109	405 629	406 437	406 437	<b>451 120</b>	499 135	542 390
Transfer payments	377 445	358 383	328 189	361 585	377 451	377 451	<b>436 414</b>	461 130	490 516
Administrative expenditure	47 277	56 629	49 061	42 850	71 634	71 634	<b>80 111</b>	67 778	80 943
Stores	37 526	43 671	39 220	34 588	61 543	61 543	<b>62 426</b>	52 213	65 342
Professional and special services	62 054	82 176	109 365	85 850	84 122	84 122	<b>99 334</b>	94 727	95 296
Other goods and services	169 479	209 637	189 535	229 526	233 849	233 849	<b>266 602</b>	274 495	289 342
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Total Current Payments</b>	<b>1 055 014</b>	<b>1 143 707</b>	<b>1 091 479</b>	<b>1 160 028</b>	<b>1 235 036</b>	<b>1 235 036</b>	<b>1 396 007</b>	<b>1 449 478</b>	<b>1 563 829</b>
<b>Capital:</b>									
Equipment	67 137	63 783	48 119	50 314	14 114	14 114	<b>32 824</b>	22 808	30 350
Buildings	-	-	-	-	-	-	-	-	-
Infrastructure	328 768	417 204	424 512	451 035	472 035	472 035	<b>526 968</b>	609 238	641 704
Other capital expenditure	238	-	-	-	-	-	-	-	-
<b>Total Capital Payments</b>	<b>396 143</b>	<b>480 987</b>	<b>472 631</b>	<b>501 349</b>	<b>486 149</b>	<b>486 149</b>	<b>559 792</b>	<b>632 046</b>	<b>672 054</b>
<b>TOTAL ECONOMIC EXPENDITURE</b>	<b>1 451 157</b>	<b>1 624 694</b>	<b>1 564 110</b>	<b>1 661 377</b>	<b>1 721 185</b>	<b>1 721 185</b>	<b>1 955 799</b>	<b>2 081 524</b>	<b>2 235 883</b>

Detailed departmental summary of payments and estimates according to economic classification

Classification (R'000)	Departmental Summary of Payments and Estimates								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009		Revised Estimate	2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate				
<b>CURRENT PAYMENTS</b>									
<b>Compensation of employees:</b>	361 233	393 211	376 109	405 629	406 437	406 437	<b>451 120</b>	499 135	542 390
- Salaries & related costs	286 475	264 456	281 851	306 206	305 196	305 196	<b>319 951</b>	341 734	356 099
- Overtime	19 873	26 277	27 954	25 101	25 101	25 101	<b>23 355</b>	24 944	25 992
- Improvement in conditions of service	-	12 419	12 574	16 306	19 976	19 976	<b>14 398</b>	35 440	56 326
- Social contributions (employer share)	54 885	90 059	53 730	58 016	56 164	56 164	<b>93 416</b>	97 017	103 973
<b>Transfer payments:</b>	377 445	358 383	328 189	361 585	377 451	377 451	<b>436 414</b>	461 130	490 516
Provincial agencies	-	-	-	-	-	-	-	-	-
Departmental Agencies:									
- Public Entities	-	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	430	430	430	<b>486</b>	522	544
Municipalities:									
- Regional service council levies	974	73	-	-	-	-	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public Corporations:									
- Subsidies on production	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-
Private Corporations:									
- Subsidies on production	371 689	353 938	323 067	354 240	364 240	364 240	<b>428 171</b>	452 080	480 909
- Other	-	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-	-
Non-profit organisations	600	647	700	700	566	566	<b>680</b>	703	745
Households:									
- Social Benefits	4 182	3 725	4 422	6 215	12 215	12 215	<b>7 077</b>	7 825	8 318
- Other	-	-	-	-	-	-	-	-	-
<b>Goods and services:</b>	316 336	392 113	387 181	392 814	451 148	451 148	<b>508 473</b>	489 213	530 923
- Administrative expenditure	47 277	56 629	49 061	42 850	71 634	71 634	<b>80 111</b>	67 778	80 943
- Rental of equipment	1 065	773	2 356	2 445	2 445	2 445	<b>2 836</b>	3 542	4 093
- Stores	37 526	43 671	39 220	34 588	61 543	61 543	<b>62 426</b>	52 213	65 342
- Rental of buildings	1 755	1 292	7 382	8 679	8 679	8 679	<b>11 191</b>	11 933	12 772
- Professional & special services	62 054	82 176	109 365	85 850	84 122	84 122	<b>99 334</b>	94 727	95 296
- Maintenance & repairs	122 267	147 767	126 873	177 656	180 439	180 439	<b>208 126</b>	214 978	226 164
- Assets less than R5 000	-	-	-	-	-	-	<b>3 858</b>	3 877	4 097
- Other	44 392	59 805	52 924	40 746	42 286	42 286	<b>40 591</b>	40 165	42 216
<b>Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	1 055 014	1 143 707	1 091 479	1 160 028	1 235 036	1 235 036	<b>1 396 007</b>	1 449 478	1 563 829
<b>CAPITAL</b>									
<b>Machinery &amp; equipment</b>	67 137	63 783	48 119	50 314	14 114	14 114	<b>32 824</b>	22 808	30 350
Motor vehicles & other transport	40 138	47 112	42 000	35 000	3 000	3 000	<b>10 593</b>	15 505	22 547
Equipment:									
- Computers	2 579	2 558	3 682	3 914	3 914	3 914	<b>4 009</b>	4 068	4 374
- Office equipment & furniture	1 182	-	-	-	-	-	-	-	-
- Other moveable capital	23 238	14 113	2 437	11 400	7 200	7 200	<b>18 222</b>	3 235	3 429
<b>Buildings and other fixed structures</b>	328 768	417 204	424 512	451 035	472 035	472 035	<b>526 968</b>	609 238	641 704
- Buildings	-	-	-	-	-	-	-	-	-
- Infrastructure	328 768	417 204	424 512	451 035	472 035	472 035	<b>526 968</b>	609 238	641 704
<b>Other fixed capital</b>	238	-	-	-	-	-	-	-	-
- Cultivated assets	-	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-	-
- Land and subsoil assets	238	-	-	-	-	-	-	-	-
- Heritage assets	-	-	-	-	-	-	-	-	-
- Specialised military assets	-	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL PAYMENTS</b>	396 143	480 987	472 631	501 349	486 149	486 149	<b>559 792</b>	632 046	672 054
Current payments	1 055 014	1 143 707	1 091 479	1 160 028	1 235 036	1 235 036	<b>1 396 007</b>	1 449 478	1 563 829
Capital payments	396 143	480 987	472 631	501 349	486 149	486 149	<b>559 792</b>	632 046	672 054
<b>TOTAL ECONOMIC CLASSIFICATION</b>	1 451 157	1 624 694	1 564 110	1 661 377	1 721 185	1 721 185	<b>1 955 799</b>	2 081 524	2 235 883

## Programme 1: Administration

### Programme Description

Administration is an important programme in Department of Transport, Roads and Community Safety it is seen as a strategic support programme and a core line function. It provides political leadership and management support within the Department and to account for management of public funds. It also provides for human resource management and integrated planning support services. It is mainly internally focused.

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

Sub-programme (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
1. Office of the MEC	4 401	4 752	4 314	4 419	4 705	4 705	5 039	5 522	6 767
2. Head of the Department	2 638	2 475	2 548	4 364	2 698	2 698	3 362	4 016	4 563
3. Corporate Support	57 460	75 664	87 111	88 752	112 995	112 995	125 657	130 826	135 667
4. Programme Support	10 842	27 956	14 914	7 023	8 873	8 873	9 761	10 931	11 479
5. Integrated Planning				9 889	8 576	8 576	9 199	12 317	13 197
<b>Total programme</b>	<b>75 341</b>	<b>110 847</b>	<b>108 887</b>	<b>114 447</b>	<b>137 847</b>	<b>137 847</b>	<b>153 018</b>	<b>163 612</b>	<b>171 673</b>

#### Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
<b>Current:</b>									
Compensation of employees	39 828	50 098	57 990	64 315	80 315	80 315	94 925	105 193	114 153
Transfer payments	429	476	296	649	449	449	894	943	999
Administrative expenditure	10 682	17 547	11 069	10 393	11 893	11 893	12 930	13 949	14 786
Stores	3 715	3 150	3 507	2 861	3 561	3 561	2 869	3 027	3 206
Professional and special services	10 243	30 850	23 818	26 653	30 153	30 153	28 451	26 521	23 301
Other goods and services	8 559	7 241	10 972	8 316	9 816	9 816	11 637	12 667	13 776
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Total Current Payments</b>	<b>73 456</b>	<b>109 362</b>	<b>107 652</b>	<b>113 187</b>	<b>136 187</b>	<b>136 187</b>	<b>151 706</b>	<b>162 300</b>	<b>170 221</b>
<b>Capital:</b>									
Equipment	1 885	1 485	1 235	1 260	1 660	1 660	1 312	1 312	1 452
Buildings	-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-	-
<b>Total Capital Payments</b>	<b>1 885</b>	<b>1 485</b>	<b>1 235</b>	<b>1 260</b>	<b>1 660</b>	<b>1 660</b>	<b>1 312</b>	<b>1 312</b>	<b>1 452</b>
<b>TOTAL ECONOMIC EXPENDITURE</b>	<b>75 341</b>	<b>110 847</b>	<b>108 887</b>	<b>114 447</b>	<b>137 847</b>	<b>137 847</b>	<b>153 018</b>	<b>163 612</b>	<b>171 673</b>

#### Detailed programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
<b>CURRENT PAYMENTS</b>									
<b>Compensation of employees:</b>	39 828	50 098	57 990	64 315	80 315	80 315	94 925	105 193	114 153
- Salaries & related costs	33 945	38 344	44 332	48 955	64 955	64 955	67 323	72 057	74 941
- Overtime	718	410	824	1 272	1 272	1 272	4 915	5 261	5 470
- Improvement in conditions of service	-	1 579	1 995	2 607	2 607	2 607	3 030	7 464	11 862
- Social contributions (employer share)	5 165	9 765	10 839	11 481	11 481	11 481	19 657	20 411	21 880
<b>Transfer payments:</b>	429	476	296	649	449	449	894	943	999
Provincial agencies	-	-	-	-	-	-	-	-	-
Departmental Agencies:									
- Public Entities	-	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	430	430	430	486	522	544
Municipalities:									
- Regional service council levies	103	48	-	-	-	-	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-



Public Corporations:	-								
- Subsidies on production	-	-							
- Other	-	-							
Private Corporations:									
- Subsidies on production	-	-	-						
- Other	-	-							
Foreign governments and international trf's	-	-							
Non-profit organisations	-	-	-						
Households:									
- Social Benefits	326	428	296	219	19	19	408	421	455
- Other									
<b>Goods and services:</b>	33 199	58 788	49 366	48 223	55 423	55 423	55 887	56 164	55 069
- Administrative expenditure	10 682	17 547	11 069	10 393	11 893	11 893	12 930	13 949	14 786
- Rental of equipment	93	95	497	525	525	525	700	770	816
- Stores	3 715	3 150	3 507	2 861	3 561	3 561	2 869	3 027	3 206
- Rental of buildings		96	1 181	763	763	763	3 040	3 298	3 496
- Professional & special services	10 243	30 850	23 818	26 653	30 153	30 153	28 451	26 521	23 301
- Maintenance & repairs	1 339	16	653	705	2 205	2 205	1 278	1 521	1 612
- Assets less than R5 000		-					926	803	850
- Other	7 127	7 034	8 641	6 323	6 323	6 323	5 693	6 275	7 002
<b>Unauthorised expenditure</b>	-	-	-	-	-	-			
<b>TOTAL CURRENT PAYMENTS</b>	73 456	109 362	107 652	113 187	136 187	136 187	151 706	162 300	170 221
<b>CAPITAL</b>									
<b>Machinery &amp; equipment</b>	1 885	1 485	1 235	1 260	1 660	1 660	1 312	1 312	1 452
Motor vehicles & other transport	-	-	-						
Equipment:									
- Computers	969	1 385	1 112	1 149	1 549	1 549	1 090	1 077	1 203
- Office equipment & furniture	203	-					-	-	-
- Other moveable capital	713	100	123	111	111	111	222	235	249
<b>Buildings and other fixed structures</b>	-	-	-	-	-	-	-	-	-
- Buildings									
- Infrastructure									
<b>Other fixed capital</b>	-	-	-	-	-	-	-	-	-
- Cultivated assets									
- Software and other intangible assets									
- Land and subsoil assets									
- Heritage assets									
- Specialised military assets									
<b>TOTAL CAPITAL PAYMENTS</b>	1 885	1 485	1 235	1 260	1 660	1 660	1 312	1 312	1 452
Current payments	73 456	109 362	107 652	113 187	136 187	136 187	151 706	162 300	170 221
Capital payments	1 885	1 485	1 235	1 260	1 660	1 660	1 312	1 312	1 452
<b>TOTAL ECONOMIC CLASSIFICATION</b>	75 341	110 847	108 887	114 447	137 847	137 847	153 018	163 612	171 673

#### Transfer payments included in programme 1

Name of recipient (R'000)	Programme Summary of transfer payments								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
<b>Public Entities:</b>									
<b>Sub-total</b>	-	-	-	-	-	-	-	-	-
<b>Other:</b>									
Households (Leave Gratuity)	326	428	296	219	19	19	408	421	455
Regional service council levies	103	48	-	-	-	-			
SETA	-	-	-	430	430	430	486	522	544
<b>TOTAL TRANSFER PAYMENTS</b>	429	476	296	649	449	449	894	943	999

#### Earmarked funds included in programme 1

Earmarked funds (R'000)	Programme Summary of earmarked funds								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
Training/skills development	3 592	5 796	6 742	2 780	2 780	2 780	3 000	3 500	4 450
<b>TOTAL EARMARKED FUNDS</b>	3 592	5 796	6 742	2 780	2 780	2 780	3 000	3 500	4 450

## **Programme 2 :Road Infrastructure**

### **Programme description**

The Road Infrastructure programme provides for the roads infrastructure planning, design, development and maintenance that is sustainable, intergrated and environmentally friendly and that supports and promotes social and economic growth in line with the Provincial Growth and Development Strategy.

### **Sub-programmes Description**

<b>Programme Support Office</b> Provide a programme support in terms of finance, provisioning, technical management and proclamations
<b>Planning</b> Coordination of road management system, planning, prioritization, legislation and policies
<b>Design</b> Conduct road research, material investigations and develop geometric designs.
<b>Construction</b> Manage the construction and rehabilitation program of provincial roads
<b>Maintenance</b> Manage roads, construction plant, equipment and vehicles maintenance

### **Key Measurable Objectives**

Measurable Objective	Performance Measure Indicator	Target		
		2009/10	2010/11	2011/12
Develop road rehabilitation plan	Number of road rehabilitation plans approved	1	1	1
Develop road upgrading plan	Number of road upgrading plans approved	1	1	1
Develop road reseal plan	Number of road reseal plans approved	1	1	1
Develop road re-gravel plan	Number of road re-gravel plans approved	1	1	1
Develop bridge upgrading plan	number of bridge ugrading plans	1	1	1
Monitoring and implementation of the road infrastructure maintenance programme	Number of progress reports	12	12	12
	Number of km gravel roads bladed	48 950	50 000	60000
	Number of square meters of surfaced roads resealed	50	60	70
	Number of kilometres of re-gravel roads	40	50	60
	Number of square meters of blacktop patching	10 000	10 000	10 000
	Number of km gravel shoulders (surfaced roads) bladed	1000	200	2500
	Percentage of surfaced network in very good condition: (VCI)	20%	30%	40%
Percentage of surfaced network in good condition: (VCI)	34%	39%	45%	
Percentage of surfaced network in fair condition: (VCI)	43%	30%	20%	

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
1. Programme Support Office	5 756	4 945	7 561	9 650	7 318	7 318	8 976	9 425	9 848
2. Planning	26 846	8 741	11 343	7 278	8 927	8 927	9 564	10 086	10 683
3. Design	16 172	12 716	45 456	20 479	14 479	14 479	18 449	20 989	22 548
4. Construction	303 435	395 192	403 512	426 027	446 035	446 035	499 968	577 238	607 204
5. Maintenance	253 227	267 309	209 527	251 168	251 443	251 443	287 797	296 709	330 878
6. Financial Assistance	-	-	-	-	-	-	-	-	-
<b>Total programme</b>	<b>605 436</b>	<b>688 903</b>	<b>677 399</b>	<b>714 602</b>	<b>728 202</b>	<b>728 202</b>	<b>824 754</b>	<b>914 447</b>	<b>981 161</b>

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
<b>Current:</b>									
Compensation of employees	155 273	152 502	139 584	149 435	150 435	150 435	172 301	187 754	204 224
Transfer payments	2 154	2 004	1 509	3 719	8 719	8 719	3 929	4 145	4 393
Administrative expenditure	3 940	9 201	6 527	6 678	7 528	7 528	7 908	8 087	8 842
Stores	31 423	36 532	30 541	26 400	49 455	49 455	50 607	40 799	53 246
Professional and special services	15 194	12 225	45 456	15 479	14 479	14 479	18 449	20 989	22 548
Other goods and services	70 968	98 047	48 605	86 132	50 227	50 227	69 818	73 563	78 719
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Total Current Payments</b>	<b>278 952</b>	<b>310 511</b>	<b>272 222</b>	<b>287 843</b>	<b>280 843</b>	<b>280 843</b>	<b>323 012</b>	<b>335 337</b>	<b>371 972</b>
<b>Capital:</b>									
Equipment	23 049	14 308	1 665	1 724	1 324	1 324	1 774	1 872	1 985
Buildings	-	-	-	-	-	-	-	-	-
Infrastructure	303 197	364 084	403 512	425 035	446 035	446 035	499 968	577 238	607 204
Other capital expenditure	238	-	-	-	-	-	-	-	-
<b>Total Capital Payments</b>	<b>326 484</b>	<b>378 392</b>	<b>405 177</b>	<b>426 759</b>	<b>447 359</b>	<b>447 359</b>	<b>501 742</b>	<b>579 110</b>	<b>609 189</b>
<b>TOTAL ECONOMIC EXPENDITURE</b>	<b>605 436</b>	<b>688 903</b>	<b>677 399</b>	<b>714 602</b>	<b>728 202</b>	<b>728 202</b>	<b>824 754</b>	<b>914 447</b>	<b>981 161</b>

Detailed programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
<b>CURRENT PAYMENTS</b>									
<b>Compensation of employees:</b>	155 273	152 502	139 584	149 435	150 435	150 435	172 301	187 754	204 224
- Salaries & related costs	132 255	110 473	115 123	120 300	120 300	120 300	122 202	128 437	134 014
- Overtime	378	-	-	-	-	-	8 921	9 374	9 782
- Improvement in conditions of service	-	4 312	5 181	6 406	7 406	7 406	5 499	13 442	21 299
- Social contributions (employer share)	22 640	37 717	19 280	22 729	22 729	22 729	35 679	36 501	39 129
<b>Transfer payments:</b>	2 154	2 004	1 509	3 719	8 719	8 719	3 929	4 145	4 393
Provincial agencies	-	-	-	-	-	-	-	-	-
Departmental Agencies:									
- Public Entities	-	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-	-
Municipalities:									
- Regional service council levies	370	-	-	-	-	-	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-

Public Corporations:									
- Subsidies on production	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-
Private Corporations:									
- Subsidies on production	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-	-
Households:									
- Social Benefits	1 784	2 004	1 509	3 719	8 719	8 719	3 929	4 145	4 393
- Other									
<b>Goods and services:</b>	121 525	156 005	131 129	134 689	121 689	121 689	146 782	143 438	163 355
- Administrative expenditure	3 940	9 201	6 527	6 678	7 528	7 528	7 908	8 087	8 842
- Rental of equipment	12	180	342	359	359	359	500	850	991
- Stores	31 423	36 532	30 541	26 400	49 455	49 455	50 607	40 799	53 246
- Rental of buildings	287	993	-	-	-	-	4 485	4 688	4 969
- Professional & special services	15 194	12 225	45 456	15 479	14 479	14 479	18 449	20 989	22 548
- Maintenance & repairs	41 679	77 490	33 192	78 573	40 428	40 428	60 348	62 853	67 409
- Assets less than R5 000							2 080	2 184	2 315
- Other	28 990	19 384	15 071	7 200	9 440	9 440	2 405	2 988	3 035
<b>Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	278 952	310 511	272 222	287 843	280 843	280 843	323 012	335 337	371 972
<b>CAPITAL</b>									
<b>Machinery &amp; equipment</b>	23 049	14 308	1 665	1 724	1 324	1 324	1 774	1 872	1 985
Motor vehicles & other transport	-	-	-	-	-	-	-	-	-
Equipment:									
- Computers	969	774	1 665	1 724	1 324	1 324	1 774	1 872	1 985
- Office equipment & furniture	31	-	-	-	-	-	-	-	-
- Other moveable capital	22 049	13 534	-	-	-	-	-	-	-
<b>Buildings and other fixed structures</b>	303 197	364 084	403 512	425 035	446 035	446 035	499 968	577 238	607 204
- Buildings									
- Infrastructure	303 197	364 084	403 512	425 035	446 035	446 035	499 968	577 238	607 204
<b>Other fixed capital</b>	238	-	-	-	-	-	-	-	-
- Cultivated assets									
- Software and other intangible assets									
- Land and subsoil assets	238								
- Heritage assets									
- Specialised military assets									
<b>TOTAL CAPITAL PAYMENTS</b>	326 484	378 392	405 177	426 759	447 359	447 359	501 742	579 110	609 189
Current payments	278 952	310 511	272 222	287 843	280 843	280 843	323 012	335 337	371 972
Capital payments	326 484	378 392	405 177	426 759	447 359	447 359	501 742	579 110	609 189
<b>TOTAL ECONOMIC CLASSIFICATION</b>	605 436	688 903	677 399	714 602	728 202	728 202	824 754	914 447	981 161

#### Transfer payments included in programme 2

Name of recipient (R'000)	Programme Summary of transfer payments								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Public Entities:									
Sub-total	-	-	-	-	-	-	-	-	-
Other:									
Regional Service Council Levies	370	-	-	-	-	-	-	-	-
Households	1 784	2 004	1 509	3 719	8 719	8 719	3 929	4 145	4 393
<b>TOTAL TRANSFER PAYMENTS</b>	2 154	2 004	1 509	3 719	8 719	8 719	3 929	4 145	4 393

#### Conditional grants included in programme 2

Name of recipient (R'000)	Programme Summary of conditional grants								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Infrastructure grant	144 494	366 600	401 740	425 035	446 035	446 035	499 968	577 238	607 204
<b>TOTAL CONDITIONAL GRANTS</b>	144 494	366 600	401 740	425 035	446 035	446 035	499 968	577 238	607 204

### Programme 3: Public Transport

#### Programme Description

To ensure the provision of effective and efficient integrated passenger transport system that is economically viable, environmentally friendly and with a rural bias.

#### Sub-programmes Description

<b>Programme Support</b> To provide Transport programme support.
<b>Infrastructure</b> Administration of infrastructure contracts.
<b>Planning</b> To provide transportation planning and contracts management.
<b>Empowerment and institutional management</b> Empowerment and institutional management of and bus operators, non-motorized transport and training.
<b>Operator Safety and comp-civil aviation</b> Ensure Compliance of Provincial Airports and Public Transported Policy mandates
<b>Regulation and control</b> Ensure formalization and Registration of Public Passenger Transport modes

#### Key Measurable Objectives

Measurable Objective	Performance Measure Indicator	Target		
		2009/10	2010/11	2011/12
Procurement of vehicles for the Provincial fleet	Purchase vehicles in terms of the replacement plan and needs of user Departments	June	June	June
	Maintain a fleet with 70% of vehicles 4 years and younger	Dec	Dec	Dec
Procurement of maintenance and repairs of pool vehicles in the Provincial fleet	Ensure that 80% of the vehicles are in a roadworthy condition at all times	Monthly	Monthly	Monthly
	Achieve a 90% technical assessment of vehicles requiring repairs and maintenance on a monthly basis.	Monthly	Monthly	Monthly
	Conduct a quality assurance check on all repairs and maintenance exceeding R3000-00 inclusive of VAT	Monthly	Monthly	Monthly
Management and Administration of subsidised Public Transport contracts	Number of Public Transport operators subsidised	5	8	12
Route Design	Integrated Public Transport Network design developed/in place	5	5	0
Monitor subsidised contracts.	Number of subsidised trips monitored	40,570	40,570	40,570
	Number of accidents involving public transport vehicles	0	0	0
	Number of fatalities due to accidents involving public transport vehicles	0	0	0
	Number of subsidised trips	40,570	40,570	40,570
Management and administration of subsidised learner transport.	Number of learner transport operators subsidised	63	63	63
Provide Administrative support to Provincial Operating Licensing Board	Number of monthly Board meetings.	120 meetings	120 meetings	120 meetings
Management and administration operating licences	Number of permits converted to operating licenses	1020	500	300
	Number of operator licences issued	2000	1000	300
	Number of operator licences withdrawn	0	0	0

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
1. Programme Support Office	97	4 248	1 695	1 797	1 697	1 697	1 607	1 670	1 743
2. Infrastructure	12 163	16 122	-	-	-	-	-	-	-
3. Planning	-	-	-	11 154	11 254	11 254	16 964	18 206	20 226
4. Empowerment & Institutional Management	401 332	386 663	356 133	350 894	364 494	364 494	414 021	468 013	498 670
5. Operator Safety & Comp - Civil Aviation	19 370	16 395	18 867	25 212	36 312	36 312	87 866	38 745	40 875
6. Regulation and Control	6 597	9 589	11 923	12 269	8 469	8 469	10 343	10 097	10 590
7. Government Motor Fleet	114 593	134 151	128 231	132 170	147 770	147 770	148 284	150 958	172 006
<b>Total programme</b>	<b>554 152</b>	<b>567 168</b>	<b>516 849</b>	<b>533 496</b>	<b>569 996</b>	<b>569 996</b>	<b>679 085</b>	<b>687 689</b>	<b>744 110</b>

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
<b>Current:</b>									
Compensation of employees	19 232	32 797	22 382	31 737	38 237	38 237	48 060	53 151	57 680
Transfer payments	372 908	354 555	323 770	354 516	364 516	364 516	428 491	452 420	481 284
Administrative expenditure	12 062	13 624	14 690	6 090	26 090	26 090	28 971	19 628	29 602
Stores	788	988	939	1 010	1 410	1 410	1 145	1 208	1 280
Professional and special services	33 468	34 730	26 495	20 760	28 560	28 560	36 955	27 875	29 147
Other goods and services	61 974	66 574	85 124	82 453	104 453	104 453	110 885	113 917	118 346
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Total Current Payments</b>	<b>500 432</b>	<b>503 268</b>	<b>473 400</b>	<b>496 566</b>	<b>563 266</b>	<b>563 266</b>	<b>654 507</b>	<b>668 199</b>	<b>717 339</b>
<b>Capital:</b>									
Equipment	41 557	47 778	43 449	36 930	6 730	6 730	24 578	19 490	26 771
Buildings	-	-	-	-	-	-	-	-	-
Infrastructure	12 163	16 122	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-	-
<b>Total Capital Payments</b>	<b>53 720</b>	<b>63 900</b>	<b>43 449</b>	<b>36 930</b>	<b>6 730</b>	<b>6 730</b>	<b>24 578</b>	<b>19 490</b>	<b>26 771</b>
<b>TOTAL ECONOMIC EXPENDITURE</b>	<b>554 152</b>	<b>567 168</b>	<b>516 849</b>	<b>533 496</b>	<b>569 996</b>	<b>569 996</b>	<b>679 085</b>	<b>687 689</b>	<b>744 110</b>

Detailed programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
<b>CURRENT PAYMENTS</b>									
<b>Compensation of employees:</b>	19 232	32 797	22 382	31 737	38 237	38 237	48 060	53 151	57 680
- Salaries & related costs	12 187	27 035	16 183	21 658	26 358	26 358	34 086	36 409	37 863
- Overtime	2 851	1 112	1 122	1 190	1 190	1 190	2 488	2 658	2 763
- Improvement in conditions of service	-	916	728	1 153	1 778	1 778	1 534	3 776	5 998
- Social contributions (employer share)	4 194	3 734	4 349	7 736	8 911	8 911	9 952	10 308	11 056
<b>Transfer payments:</b>	<b>372 908</b>	<b>354 555</b>	<b>323 770</b>	<b>354 516</b>	<b>364 516</b>	<b>364 516</b>	<b>428 491</b>	<b>452 420</b>	<b>481 284</b>
Provincial agencies	-	-	-	-	-	-	-	-	-
Departmental Agencies:									
- Public Entities	-	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-	-
Municipalities:									
- Regional service council levies	79	5	-	-	-	-	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-

Public Corporations:									
- Subsidies on production	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-
Private Corporations:									
- Subsidies on production	371 689	353 938	323 067	354 240	364 240	364 240	428 171	452 080	480 909
- Other	-	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-	-
Households:									
- Social Benefits	1 140	612	703	276	276	276	320	340	375
- Other	-	-	-	-	-	-	-	-	-
<b>Goods and services:</b>	108 292	115 916	127 248	110 313	160 513	160 513	177 956	162 628	178 375
- Administrative expenditure	12 062	13 624	14 690	6 090	26 090	26 090	28 971	19 628	29 602
- Rental of equipment	404	405	485	509	509	509	560	616	679
- Stores	788	988	939	1 010	1 410	1 410	1 145	1 208	1 280
- Rental of buildings	948	-	656	721	721	721	852	852	903
- Professional & special services	33 468	34 730	26 495	20 760	28 560	28 560	36 955	27 875	29 147
- Maintenance & repairs	54 227	58 149	76 637	80 752	102 752	102 752	108 871	111 797	116 051
- Assets less than R5 000	-	-	-	-	-	-	100	110	106
- Other	6 395	8 020	7 346	471	471	471	502	542	607
<b>Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	500 432	503 268	473 400	496 566	563 266	563 266	654 507	668 199	717 339
<b>CAPITAL</b>									
<b>Machinery &amp; equipment</b>	41 557	47 778	43 449	36 930	6 730	6 730	24 578	19 490	26 771
Motor vehicles & other transport	40 138	47 112	42 000	35 000	3 000	3 000	10 593	15 505	22 547
Equipment:									
- Computers	102	288	105	741	741	741	985	985	1 044
- Office equipment & furniture	933	-	-	-	-	-	-	-	-
- Other moveable capital	384	378	1 344	1 189	2 989	2 989	13 000	3 000	3 180
<b>Buildings and other fixed structures</b>	12 163	16 122	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-	-
- Infrastructure	12 163	16 122	-	-	-	-	-	-	-
<b>Other fixed capital</b>	-	-	-	-	-	-	-	-	-
- Cultivated assets	-	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-	-
- Heritage assets	-	-	-	-	-	-	-	-	-
- Specialised military assets	-	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL PAYMENTS</b>	53 720	63 900	43 449	36 930	6 730	6 730	24 578	19 490	26 771
Current payments	500 432	503 268	473 400	496 566	563 266	563 266	654 507	668 199	717 339
Capital payments	53 720	63 900	43 449	36 930	6 730	6 730	24 578	19 490	26 771
<b>TOTAL ECONOMIC CLASSIFICATION</b>	554 152	567 168	516 849	533 496	569 996	569 996	679 085	687 689	744 110

#### Transfer payments included in programme 3

Name of recipient (R'000)	Programme Summary of transfer payments								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
<b>Public Entities:</b>									
<b>Sub-total</b>	-	-	-	-	-	-	-	-	-
<b>Other:</b>									
Regional Service Council Levies	79	5	-	-	-	-	-	-	-
Bus subsidies	290 949	273 198	251 042	278 955	288 955	288 955	305 079	364 556	387 061
Leave gratuity	1 140	612	703	276	276	276	320	340	375
Farm Child Project - bus subsidies	73 900	73 900	65 185	68 445	68 445	68 445	75 000	80 000	85 572
Airline subsidy	6 840	6 840	6 840	6 840	6 840	6 840	6 840	7 524	8 276
<b>TOTAL TRANSFER PAYMENTS</b>	372 908	354 555	323 770	354 516	364 516	364 516	387 239	452 420	481 284

#### Conditional grants included in programme 3

Name of recipient (R'000)	Programme Summary of conditional grants								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Public Transport Operations grant	-	-	-	-	-	-	41 252	-	-
<b>TOTAL CONDITIONAL GRANTS</b>	-	-	-	-	-	-	41 252	-	-

## Programme 4: Traffic Management

### Programme Description

The aim of this programme is to improve and enforce road safety through effective law enforcement and promotion.

### Sub-programmes Description

<b>Programme Support Office</b>
To provide programme management support
<b>Traffic Law Enforcement</b>
To provide traffic safety management services
<b>Road Safety Education</b>
To promote road safety through education and communication
<b>Transport Administration and licencing</b>
To provide licencing and law administration
<b>Overload Control</b>
To provide traffic control and management services for weigh bridges

### Key Measurable Objectives

Measurable Objective	Performance Measure Indicator	Target		
		2009/10	2010/11	2011/12
To render Speed Limit Control Traffic Services	Number of Speed limit control operations on provincial routes	8440	9284	9748
	Number of Speed Limit Control Services rendered on National Routes.	12657	12973	13927
To render effective Traffic Legislation law enforcement on public Roads	Number of road site inspections on driver fitness	675840	844800	887040
	Number of road blocks conducted	624	640	640
	Number of patrols on high accident zones	4224	5280	5400
Promote road safety at all institutions of learning, communities and other transport institutions	Number of presentations to Early Learning Centers to conduct child in traffic	750	750	750
	Number of presentations Schools to conduct child in traffic for foundation phase learners, monitor scholar patrols, monitor implementation of the multimedia project, presentations on road safety issues and distribution of promotional material	6720	6720	6720
	Number of presentation to Abet Centers to distribute promotional material on road safety	20	20	20
	Number of presentations to Transport Companies to conduct awareness on Driver training involving overloading, driver and vehicle fitness	60	60	60



Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
1. Programme Support Office	5 199	669	1 100	1 166	1 596	1 596	1 754	1 843	1 920
2. Safety Engineering	-	-	-	-	-	-	-	-	-
3. Traffic Law Enforcement	143 402	152 069	157 076	180 123	158 451	158 451	157 883	160 264	173 662
4. Road Safety Education	7 987	9 469	13 084	13 869	14 619	14 619	18 795	25 020	26 780
5. Transport Administration and Licensing	2 214	3 926	5 673	6 485	6 485	6 485	4 185	4 307	4 503
6. Overload Control	7 862	8 172	8 863	9 927	20 427	20 427	21 278	19 343	20 504
<b>Total programme</b>	<b>166 664</b>	<b>174 305</b>	<b>185 796</b>	<b>211 570</b>	<b>201 578</b>	<b>201 578</b>	<b>203 895</b>	<b>210 777</b>	<b>227 369</b>

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
<b>Current:</b>									
Compensation of employees	139 926	150 902	149 228	151 517	126 325	126 325	123 791	138 221	150 324
Transfer payments	1 344	685	1 876	1 959	3 159	3 159	2 331	2 810	2 979
Administrative expenditure	18 565	14 250	14 601	17 244	24 244	24 244	27 578	23 240	24 666
Stores	1 232	2 758	3 831	3 765	6 565	6 565	7 236	6 579	6 974
Professional and special services	2 424	3 106	4 020	15 413	8 385	8 385	11 913	15 768	16 715
Other goods and services	2 633	2 493	10 570	11 472	28 700	28 700	25 886	24 025	25 569
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Total Current Payments</b>	<b>166 124</b>	<b>174 194</b>	<b>184 126</b>	<b>201 370</b>	<b>197 378</b>	<b>197 378</b>	<b>198 735</b>	<b>210 643</b>	<b>227 227</b>
<b>Capital:</b>									
Equipment	540	111	1 670	10 200	4 200	4 200	5 160	134	142
Buildings	-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-	-
<b>Total Capital Payments</b>	<b>540</b>	<b>111</b>	<b>1 670</b>	<b>10 200</b>	<b>4 200</b>	<b>4 200</b>	<b>5 160</b>	<b>134</b>	<b>142</b>
<b>TOTAL ECONOMIC EXPENDITURE</b>	<b>166 664</b>	<b>174 305</b>	<b>185 796</b>	<b>211 570</b>	<b>201 578</b>	<b>201 578</b>	<b>203 895</b>	<b>210 777</b>	<b>227 369</b>

Detailed programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
<b>CURRENT PAYMENTS</b>									
<b>Compensation of employees:</b>	139 926	150 902	149 228	151 517	126 325	126 325	123 791	138 221	150 324
- Salaries & related costs	101 887	83 028	100 184	108 389	86 291	86 291	87 797	94 682	98 734
- Overtime	15 879	24 702	25 951	22 503	22 503	22 503	6 408	6 910	7 207
- Improvement in conditions of service	-	5 229	4 509	5 772	5 772	5 772	3 951	9 766	15 555
- Social contributions (employer share)	22 160	37 943	18 584	14 853	11 759	11 759	25 635	26 863	28 828
<b>Transfer payments:</b>	1 344	685	1 876	1 959	3 159	3 159	2 331	2 810	2 979
Provincial agencies	-	-	-	-	-	-	-	-	-
Departmental Agencies:									
- Public Entities	-	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-	-
Municipalities:									
- Regional service council levies	412	20	-	-	-	-	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-

Public Corporations:									
- Subsidies on production	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-
Private Corporations:									
- Subsidies on production	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-	-
Households:									
- Social Benefits	932	665	1 876	1 959	3 159	3 159	2 331	2 810	2 979
- Other									
<b>Goods and services:</b>	24 854	22 607	33 022	47 894	67 894	67 894	72 613	69 612	73 924
- Administrative expenditure	18 565	14 250	14 601	17 244	24 244	24 244	27 578	23 240	24 666
- Rental of equipment	291	50	984	992	992	992	1 001	1 101	1 212
- Stores	1 232	2 758	3 831	3 765	6 565	6 565	7 236	6 579	6 974
- Rental of buildings	520	203	5 010	6 731	6 731	6 731	2 304	2 534	2 787
- Professional & special services	2 424	3 106	4 020	15 413	8 385	8 385	11 913	15 768	16 715
- Maintenance & repairs	925	1 114	2 375	610	18 038	18 038	19 318	19 394	20 514
- Assets less than R5 000	-	-	-	-	-	-	90	98	104
- Other	897	1 126	2 201	3 139	2 939	2 939	3 173	898	952
<b>Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	166 124	174 194	184 126	201 370	197 378	197 378	198 735	210 643	227 227
<b>CAPITAL</b>									
<b>Machinery &amp; equipment</b>	540	111	1 670	10 200	4 200	4 200	5 160	134	142
Motor vehicles & other transport									
Equipment:									
- Computers	449	111	800	200	200	200	160	134	142
- Office equipment & furniture	15	-	-	-	-	-	-	-	-
- Other moveable capital	76	-	870	10 000	4 000	4 000	5 000	-	-
<b>Buildings and other fixed structures</b>	-	-	-	-	-	-	-	-	-
- Buildings									
- Infrastructure									
<b>Other fixed capital</b>	-	-	-	-	-	-	-	-	-
- Cultivated assets									
- Software and other intangible assets									
- Land and subsoil assets									
- Heritage assets									
- Specialised military assets									
<b>TOTAL CAPITAL PAYMENTS</b>	540	111	1 670	10 200	4 200	4 200	5 160	134	142
Current payments	166 124	174 194	184 126	201 370	197 378	197 378	198 735	210 643	227 227
Capital payments	540	111	1 670	10 200	4 200	4 200	5 160	134	142
<b>TOTAL ECONOMIC CLASSIFICATION</b>	166 664	174 305	185 796	211 570	201 578	201 578	203 895	210 777	227 369

Transfer payments included in programme 4

Name of recipient (R'000)	Programme Summary of transfer payments								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
<b>Public Entities:</b>	-	-	-	-	-	-	-	-	-
<b>Sub-total</b>	-	-	-	-	-	-	-	-	-
<b>Other:</b>									
Regional Service Council Levies	412	20	-	-	-	-	-	-	-
Leave gratuities	932	665	1 876	1 959	3 159	3 159	2 331	2 810	2 979
<b>TOTAL TRANSFER PAYMENTS</b>	1 344	685	1 876	1 959	3 159	3 159	2 331	2 810	2 979

**Programme 5:**

**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 Description**

<p>Poverty Eradication/Community Development To increase labour intensity of government funded infrastructure project.</p>
--

**Key Measurable Objectives**

Measurable Objective	Performance Measure Indicator	Target		
		2009/10	2010/11	2011/12
Manage and monitor roll out plans	Projects implemented	Annually	Annually	4500
Job creation, skills development and empowerment of youth, women and people living with disabilities	Number of temporary jobs created	1200	4500	1800
	Number of women employed	600	1800	1600
	Number of youths employed	600	1600	6
	Number of Disabled employed	5	6	300
	Number of contractor training workshops provided	200	300	300
	Number of community based projects implemented	176	300	4500

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

Sub-programme (R'000)	Programme Summary of Payments and Estimates								
	2005/2006	2006/2007	2007/2008	2008/2009			2009/2010	2010/2011	2011/2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
1. Programme Support	-	-	-	-					
2. Training Programmes	-	-	-	-					
3. Empowerment Impact Assessment	-	-	-	-					
4. Poverty Eradication/Community Dev't	37 484	47 995	35 000	17 000	17 000	17 000	17 510	18 573	19 687
5. Emerging Contractor Development	-	-	-	26 000	26 000	26 000	27 000	32 000	34 500
<b>Total programme</b>	<b>37 484</b>	<b>47 995</b>	<b>35 000</b>	<b>43 000</b>	<b>43 000</b>	<b>43 000</b>	<b>44 510</b>	<b>50 573</b>	<b>54 187</b>

**Programme summary of payments and estimates**

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
<b>Current:</b>									
Compensation of employees	-	-	-	-	-	-	-	-	-
Transfer payments	-	-	-	-	-	-	-	-	-
Administrative expenditure	-	-	-	-	-	-	-	-	-
Stores	-	-	-	-	-	-	-	-	-
Professional and special services	-	-	-	-	-	-	-	-	-
Other goods and services	24 076	10 997	14 000	17 000	17 000	17 000	17 510	18 573	19 687
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Total Current Payments</b>	<b>24 076</b>	<b>10 997</b>	<b>14 000</b>	<b>17 000</b>	<b>17 000</b>	<b>17 000</b>	<b>17 510</b>	<b>18 573</b>	<b>19 687</b>
<b>Capital:</b>									
Equipment	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Infrastructure	13 408	36 998	21 000	26 000	26 000	26 000	27 000	32 000	34 500
Other capital expenditure	-	-	-	-	-	-	-	-	-
<b>Total Capital Payments</b>	<b>13 408</b>	<b>36 998</b>	<b>21 000</b>	<b>26 000</b>	<b>26 000</b>	<b>26 000</b>	<b>27 000</b>	<b>32 000</b>	<b>34 500</b>
<b>TOTAL ECONOMIC EXPENDITURE</b>	<b>37 484</b>	<b>47 995</b>	<b>35 000</b>	<b>43 000</b>	<b>43 000</b>	<b>43 000</b>	<b>44 510</b>	<b>50 573</b>	<b>54 187</b>

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

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
<b>CURRENT PAYMENTS</b>									
<b>Compensation of employees:</b>	-	-	-	-	-	-	-	-	-
- Salaries & related costs	-	-	-	-	-	-	-	-	-
- Overtime	-	-	-	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	-	-	-	-	-	-
- Social contributions (employer share)	-	-	-	-	-	-	-	-	-
<b>Transfer payments:</b>	-	-	-	-	-	-	-	-	-
Provincial agencies	-	-	-	-	-	-	-	-	-
Departmental Agencies:									
- Public Entities	-	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-	-
Municipalities:									
- Regional service council levies	-	-	-	-	-	-	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public Corporations:									
- Subsidies on production	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-
Private Corporations:									
- Subsidies on production	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-	-
Households:									
- Social Benefits	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-

<b>Goods and services:</b>	24 076	10 997	14 000	17 000	17 000	17 000	<b>17 510</b>	18 573	19 687
- Administrative expenditure	-	-	-	-	-	-	-	-	-
- Rental of equipment	-	-	-	-	-	-	-	-	-
- Stores	-	-	-	-	-	-	-	-	-
- Rental of buildings	-	-	-	-	-	-	-	-	-
- Professional & special services	-	-	-	-	-	-	-	-	-
- Maintenance & repairs	24 076	10 997	14 000	17 000	17 000	17 000	<b>17 510</b>	18 573	19 687
- Assets less than R5 000	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-
<b>Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	<b>24 076</b>	<b>10 997</b>	<b>14 000</b>	<b>17 000</b>	<b>17 000</b>	<b>17 000</b>	<b>17 510</b>	<b>18 573</b>	<b>19 687</b>
<b>CAPITAL</b>									
<b>Machinery &amp; equipment</b>	-	-	-	-	-	-	-	-	-
Motor vehicles & other transport	-	-	-	-	-	-	-	-	-
Equipment:									
- Computers	-	-	-	-	-	-	-	-	-
- Office equipment & furniture	-	-	-	-	-	-	-	-	-
- Other moveable capital	-	-	-	-	-	-	-	-	-
<b>Buildings and other fixed structures</b>	<b>13 408</b>	<b>36 998</b>	<b>21 000</b>	<b>26 000</b>	<b>26 000</b>	<b>26 000</b>	<b>27 000</b>	<b>32 000</b>	<b>34 500</b>
- Buildings									
- Infrastructure	13 408	36 998	21 000	26 000	26 000	26 000	<b>27 000</b>	32 000	34 500
<b>Other fixed capital</b>	-	-	-	-	-	-	-	-	-
- Cultivated assets									
- Software and other intangible assets									
- Land and subsoil assets									
- Heritage assets									
- Specialised military assets									
<b>TOTAL CAPITAL PAYMENTS</b>	<b>13 408</b>	<b>36 998</b>	<b>21 000</b>	<b>26 000</b>	<b>26 000</b>	<b>26 000</b>	<b>27 000</b>	<b>32 000</b>	<b>34 500</b>
Current payments	24 076	10 997	14 000	17 000	17 000	17 000	<b>17 510</b>	18 573	19 687
Capital payments	13 408	36 998	21 000	26 000	26 000	26 000	<b>27 000</b>	32 000	34 500
<b>TOTAL ECONOMIC CLASSIFICATION</b>	<b>37 484</b>	<b>47 995</b>	<b>35 000</b>	<b>43 000</b>	<b>43 000</b>	<b>43 000</b>	<b>44 510</b>	<b>50 573</b>	<b>54 187</b>

#### Conditional grants included in programme 5

Name of recipient (R'000)	Programme Summary of conditional grants								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Infrastructure grant	13 408	36 998	21 000	26 000	26 000	26 000	<b>27 000</b>	32 000	34 500
<b>TOTAL CONDITIONAL GRANTS</b>	<b>13 408</b>	<b>36 998</b>	<b>21 000</b>	<b>26 000</b>	<b>26 000</b>	<b>26 000</b>	<b>27 000</b>	<b>32 000</b>	<b>34 500</b>

#### **Programme 6: Community Safety**

##### Programme Description

The programme is responsible for monitoring and oversight of the South African Police Services strategic and operational plans

##### Sub-programmes Description

<b>Monitoring and Oversight</b> To provide a civilian oversight services in support of improved SAPS service delivery to communities in the North West Province
<b>Crime Prevention</b> To coordinate and oversee provincial crime prevention programmes

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
1. Programme Support Office	-	-	-	1 440	2 959	2 959	3 024	3 711	3 942
2. Transformation and Oversight	4 825	6 432	7 176	7 536	6 361	6 361	7 762	8 596	9 129
3. Liaison and Community Safety	7 255	5 645	7 003	7 149	6 439	6 439	7 209	8 156	8 516
4. Security Management Services (MISS)	-	23 399	26 000	28 137	24 803	24 803	32 542	33 963	35 796
<b>Total programme</b>	<b>12 080</b>	<b>35 476</b>	<b>40 179</b>	<b>44 262</b>	<b>40 562</b>	<b>40 562</b>	<b>50 537</b>	<b>54 426</b>	<b>57 383</b>

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
<b>Current:</b>									
Compensation of employees	6 974	6 912	6 925	8 625	11 125	11 125	12 043	14 816	16 009
Transfer payments	610	663	738	742	608	608	769	812	861
Administrative expenditure	2 028	2 007	2 174	2 445	1 879	1 879	2 724	2 874	3 047
Stores	368	243	402	552	552	552	569	600	636
Professional and special services	725	1 265	9 576	7 545	2 545	2 545	3 566	3 574	3 585
Other goods and services	1 269	24 285	20 264	24 153	23 653	23 653	30 866	31 750	33 245
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Total Current Payments</b>	<b>11 974</b>	<b>35 375</b>	<b>40 079</b>	<b>44 062</b>	<b>40 362</b>	<b>40 362</b>	<b>50 537</b>	<b>54 426</b>	<b>57 383</b>
<b>Capital:</b>									
Equipment	106	101	100	200	200	200	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-	-
<b>Total Capital Payments</b>	<b>106</b>	<b>101</b>	<b>100</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ECONOMIC EXPENDITURE</b>	<b>12 080</b>	<b>35 476</b>	<b>40 179</b>	<b>44 262</b>	<b>40 562</b>	<b>40 562</b>	<b>50 537</b>	<b>54 426</b>	<b>57 383</b>

Detailed programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
<b>CURRENT PAYMENTS</b>									
<b>Compensation of employees:</b>	6 974	6 912	6 925	8 625	11 125	11 125	12 043	14 816	16 009
- Salaries & related costs	6 201	5 576	6 029	6 904	7 292	7 292	8 543	10 149	10 547
- Overtime	47	53	57	136	136	136	623	741	770
- Improvement in conditions of service	-	383	161	368	2 413	2 413	384	992	1 612
- Social contributions (employer share)	726	900	678	1 217	1 284	1 284	2 493	2 934	3 080
<b>Transfer payments:</b>	610	663	738	742	608	608	769	812	861
Provincial agencies	-	-	-	-	-	-	-	-	-
Departmental Agencies:									
- Public Entities	-	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-	-
Municipalities:									
- Regional service council levies	10	-	-	-	-	-	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-

Public Corporations:									
- Subsidies on production	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-
Private Corporations:									
- Subsidies on production	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-	-
Non-profit organisations	600	647	700	700	566	566	680	703	745
Households:									
- Social Benefits	-	16	38	42	42	42	89	109	116
- Other									
<b>Goods and services:</b>	4 390	27 800	32 416	34 695	28 629	28 629	37 725	38 798	40 513
- Administrative expenditure	2 028	2 007	2 174	2 445	1 879	1 879	2 724	2 874	3 047
- Rental of equipment	265	43	48	60	60	60	75	205	395
- Stores	368	243	402	552	552	552	569	600	636
- Rental of buildings	-	-	535	464	464	464	510	561	617
- Professional & special services	725	1 265	9 576	7 545	2 545	2 545	3 566	3 574	3 585
- Maintenance & repairs	21	1	16	16	16	16	801	840	891
- Assets less than R5 000	-	-	-	-	-	-	662	682	722
- Other	983	24 241	19 665	23 613	23 113	23 113	28 818	29 462	30 620
<b>Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	11 974	35 375	40 079	44 062	40 362	40 362	50 537	54 426	57 383
<b>CAPITAL</b>									
<b>Machinery &amp; equipment</b>	106	101	100	200	200	200	-	-	-
Motor vehicles & other transport	-	-	-	-	-	-	-	-	-
Equipment:									
- Computers	90	-	-	100	100	100	-	-	-
- Office equipment & furniture	-	-	-	-	-	-	-	-	-
- Other moveable capital	16	101	100	100	100	100	-	-	-
<b>Buildings and other fixed structures</b>	-	-	-	-	-	-	-	-	-
- Buildings									
- Infrastructure									
<b>Other fixed capital</b>	-	-	-	-	-	-	-	-	-
- Cultivated assets									
- Software and other intangible assets									
- Land and subsoil assets									
- Heritage assets									
- Specialised military assets									
<b>TOTAL CAPITAL PAYMENTS</b>	106	101	100	200	200	200	-	-	-
Current payments	11 974	35 375	40 079	44 062	40 362	40 362	50 537	54 426	57 383
Capital payments	106	101	100	200	200	200	-	-	-
<b>TOTAL ECONOMIC CLASSIFICATION</b>	12 080	35 476	40 179	44 262	40 562	40 562	50 537	54 426	57 383

Transfer payments included in programme 6

Name of recipient (R'000)	Programme Summary of transfer payments								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
<b>Public Entities:</b>									
<b>Sub-total</b>	-	-	-	-	-	-	-	-	-
<b>Other:</b>									
Regional Service Council Levies	10	-	-	-	-	-	-	-	-
NW Provincial Community Police Board	600	647	700	700	566	566	680	703	745
Leave gratuities	-	16	38	42	42	42	89	109	116
<b>TOTAL TRANSFER PAYMENTS</b>	610	663	738	742	608	608	769	812	861

**Summary of departmental earmarked funds**

Earmarked Funds (R'000)	Departmental Summary of earmarked funds								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Training/skills development	6 250	5 240	6 742	2 780	7 079	7 079	7 434	7 843	8 627
<b>TOTAL EARMARKED FUNDS</b>	6 250	5 240	6 742	2 780	7 079	7 079	7 434	7 843	8 627

**Summary of departmental personnel cost**

Summary of personnel cost (R'000)	Departmental Summary of compensation of employees								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	12 248	14 379	15 801	16 097	16 097	16 097	17 138	18 136	19 500
Middle management (Deputy & Assistant Directors)	57 316	50 803	67 954	71 206	71 206	71 206	71 206	80 160	85 160
Professional Staff	5 790	6 813	7 920	8 937	8 937	8 937	7 810	8 359	8 654
Other Staff	284 392	319 729	282 947	306 609	307 417	307 417	331 314	361 455	394 688
Staff additional to the establishment							20 740	28 016	31 275
Contract employees	1 487	1 487	1 487	2 780	2 780	2 780	2 912	3 009	3 113
<b>TOTAL PERSONNEL COST</b>	361 233	393 211	376 109	405 629	406 437	406 437	451 120	499 135	542 390

**Summary of departmental personnel numbers**

Summary of personnel numbers	Departmental Summary of personnel numbers								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Managers (Directors and above) & MEC	27	29	26	30	30	30	32	34	36
Middle management (Deputy & Assistant Directors)	253	192	273	279	279	279	290	306	350
Professional Staff	9	9	9	11	11	11	13	16	20
Other Staff	3 053	3 224	3 062	3 162	3 162	3 162	3 213	3 366	4 500
Staff additional to the establishment									
Contract employees	6	6	6	12	12	12	12	15	25
<b>TOTAL PERSONNEL NUMBERS</b>	3 348	3 460	3 376	3 494	3 494	3 494	3 560	3 737	4 931

**Summary of departmental personnel numbers per programme**

Summary of personnel numbers	Departmental Summary of personnel numbers								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
1. Administration	299	287	306	316	316	316	319	337	337
2. Road Infrastructure	2 102	2 219	2 063	2 114	2 114	2 114	2 149	2 248	2 948
3. Public Transport	278	166	172	224	224	224	231	244	382
4. Traffic Management	634	762	799	804	804	804	824	869	1 219
5. Community Based Programme	-	-	-	-	-	-	-	-	-
6. Monitoring & Oversight	35	26	36	36	36	36	37	39	45
<b>Total personnel numbers</b>	3 348	3 460	3 376	3 494	3 494	3 494	3 560	3 737	4 931
Unit cost per programme:									
1. Administration	133.20	174.56	189.51	203.53	254.16	254.16	297.57	312.15	338.73
2. Road Infrastructure	73.87	68.73	67.66	70.69	71.16	71.16	80.18	83.52	69.28
3. Public Transport	69.18	197.57	130.13	141.68	170.70	170.70	208.05	217.83	150.99
4. Traffic Management	220.70	198.03	186.77	188.45	157.12	157.12	150.23	159.06	123.32
5. Community Based Programme									
6. Monitoring & Oversight	199.26	265.85	192.36	239.58	309.03	309.03	325.49	379.90	355.76
<b>UNIT COST FOR THE DEPARTMENT</b>	107.90	113.64	111.41	116.09	116.32	116.32	126.72	133.57	110.00



Summary of personnel numbers and costs

Category	Provincial Summary of Personnel Numbers and Costs								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
<b>Total for province</b>									
Personnel numbers (head count)	3 348	3 460	3 376	3 494	3 494	3 494	<b>3 560</b>	3 737	4 931
Personnel cost (R'000)	361 233	393 211	376 109	405 629	406 437	406 437	<b>451 120</b>	499 135	542 390
<b>Human Resource Component</b>									
Personnel numbers (head count)	137	148	150	165	165	165	<b>178</b>	185	200
Personnel cost (R'000)	14 412	17 550	19 450	21 670	21 670	21 670	<b>25 270</b>	27 870	30 170
Head count as % of total	4.09	4.28	4.44	4.72	4.72	4.72	<b>5.00</b>	4.95	4.06
Cost as a % of total	3.99	4.46	5.17	5.34	5.33	5.33	<b>5.60</b>	5.58	5.56
<b>Finance Component</b>									
Personnel numbers (head count)	143	153	162	175	175	175	<b>200</b>	225	250
Personnel cost (R'000)	15,338	16,620	17 430	18 520	18 520	18 520	<b>23 020</b>	26 620	29 520
Head count as % of total	4.27	4.42	4.80	5.01	5.01	5.01	<b>5.62</b>	6.02	5.07
Cost as a % of total	4.25	4.23	4.63	4.57	4.56	4.56	<b>5.10</b>	5.33	5.44
<b>Full time workers</b>									
Personnel numbers (head count)	3 342	3 454	3 370	3 482	3 482	3 482	<b>3 548</b>	3 722	4 906
Personnel cost (R'000)	359 746	391 724	374 622	402 849	403 657	403 657	<b>448 208</b>	496 126	539 277
Head count as % of total	99.82	99.83	99.82	99.66	99.66	99.66	<b>99.66</b>	99.60	99.49
Cost as a % of total	99.59	99.62	99.60	99.31	99.32	99.32	<b>99.35</b>	99.40	99.43
<b>Part-time workers</b>									
Personnel numbers (head count)									
Personnel cost (R'000)									
Head count as % of total	-	-	-	-	-	-	-	-	-
Cost as a % of total	-	-	-	-	-	-	-	-	-
<b>Contract workers</b>									
Personnel numbers (head count)	6	6	6	12	12	12	<b>12</b>	15	25
Personnel cost (R'000)	1 487	1 487	1 487	2 780	2 780	2 780	<b>2 912</b>	3 009	3 113
Head count as % of total	0.18	0.17	0.18	0.34	0.34	0.34	<b>0.34</b>	0.40	0.51
Cost as a % of total	0.41	0.38	0.40	0.69	0.68	0.68	<b>0.65</b>	0.60	0.57

Function specific schedule

Category	Function specific schedule								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Consulting, contracting & special services	319 607	407 908	448 968	446 506	460 514	460 514	<b>518 417</b>	598 227	629 752
Inventory	37 526	43 671	39 220	34 588	61 543	61 543	<b>62 426</b>	52 213	65 342
Maintenance, repair & running cost	122 267	147 767	126 873	177 656	180 439	180 439	<b>208 126</b>	214 978	226 164
Operating leases including rent	2 820	2 065	9 738	11 124	11 124	11 124	<b>14 027</b>	15 475	16 865
Owned & leasehold property expense	350	470	495	500	509	509	<b>550</b>	580	600
Travel & subsistence	14 897	33 304	30 366	35 400	35 900	35 900	<b>38 500</b>	39 000	39 450

