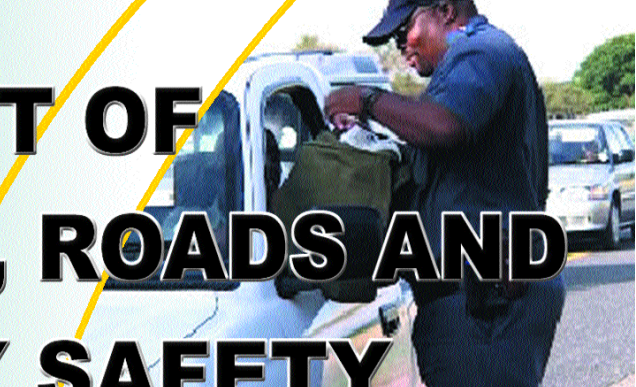




NORTH WEST
PROVINCE

DEPARTMENT OF TRANSPORT, ROADS AND COMMUNITY SAFETY



Annual Report
2005 - 2006

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MEC's Foreword

I present the Annual Report of the Department of Transport, Roads and Community Safety for the financial year 2005/06. This report is a reflection of the performance of the Department during the year under review and provides an opportunity to the public to assess and judge us on how best we have performed in achieving the objectives we have set ourselves in our policy documents.

Last year I presented an Annual Report of the financial year 2004/05 for the Department of Transport and Roads, subsequent to the merger of the then Department of Transport and the Roads component of the ex-Department of Public Works and Roads. As winds of change continue to blow, I am reporting yet again in the year under review another merger of the Department of Transport and Roads with the Monitoring and Oversight component of the former Department of Safety and Liaison.

It is of paramount importance to note that these changes were made in order to achieve optimal results of service delivery to the public. This merger has resulted in putting under one roof the crime prevention function in the province i.e. Traffic Law Enforcement and Monitoring and Oversight of the South African Police Service. It is hoped that this will not only improve coordination of crime prevention activities but will as well lead to better coordination of the transport, roads and safety functions. These functions although divergent in their objectives, they share a common goal: safer roads, transport and communities towards a better life for all.

I would like to take this opportunity to thank the Senior Management and all Staff of this Department, South African Police Service and all our strategic partners for their significant contribution and commitment to accelerated service delivery to our community.



A handwritten signature in black ink, appearing to read 'JD Thibedi', with a stylized flourish at the end.

MEC JD Thibedi

1. GENERAL INFORMATION

1.1 Submission of the annual report to the executive authority

The Annual Report for 2005/06 of the Department of Transport, Roads and Community Safety (Vote 10), North West Province is hereby submitted to the Executing Authority in terms of Chapter 5, Part 2, Section 40 of the Public Finance Management Act, 1 of 1999 as amended.

1.2 Introduction by the head of the institution

The financial year 2005/06 was very eventful and exciting. The Department was affected by the restructuring of functions announced by the Premier. The merger with Oversight and Monitoring, a portion of the erstwhile Department of Safety and Liaison, brought under the same roof the crime prevention function in the province i.e. Traffic Law Enforcement and South African Police Service (SAPS). Although the SAPS is a Department on its own, it is hoped that through the Monitoring and Oversight function link a much better coordination of Community Safety will be achieved.

1.3 Information on the Ministry

The main function of the Department is to facilitate and maintain transport services for the North West Province thereby ensuring the safety of passengers and road users, the protection and maintenance of the provincial road network and provision of effective and efficient policing oversight services. The Member of the Executive Council visited the Oskosh Airshow in the United States of America in July 2005 in anticipation and preparation for the first Mafikeng Airshow that was held in September 2005. The following institutions fall under the control of the Executing Authority:

North West Transport Investment;
Provincial Operating Licensing Board;
Provincial Transport Registrar; and
Board of Assessors.

1.4 Mission statement

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

The mission statement is driven by the following set of delivering values:

- Client Focus
- Professionalism
- Integrity
- Commitment
- Accountability
- Compliance and adherence to the Code of Conduct for Public Servants

1.4 Legislative mandate

The following is a list of Acts and Regulations governing the Department:

1. Constitution

The Constitution states that provincial governments are responsible for public transport, roads, traffic and civil oversight of the SAPS.

2. The National Land Transport Transition Act 22 of 2000

To provide for the transformation and restructuring of the national land transportation system of the Republic and to provide for incidental matters thereto.

3. The North West Provincial Land Transport Regulations on Operating Licenses Act of 2003

To provincialise the provisions of the National Land Transport Transition Act.

4. The Road Traffic Act 93 of 1996

To provide for road traffic matters, which shall be applied uniformly throughout the Republic and for matters connected therewith.

5. The Road Traffic Management Corporation Act 20 of 1999

To provide, in the public interest, for co-operative and co-ordinated strategic planning, regulation, facilitation and law enforcement in respect of road traffic matters by the national, provincial and local spheres of government, to regulate the contracting out of road traffic services, to provide for the phasing in of private investment in road traffic, to that end, to provide for the establishment of the Road Traffic Management Corporation, and to provide for matters connected therewith.

This act provides for the civilian secretariat for the monitoring and oversight of the South African Police services

6. General

The operations of the Department are also governed by other legislation governing the construction profession, such as the Acts governing the Engineering, Quantity Surveying and Architecture professions. The Department has a large workforce engaged in the road construction activities and therefore needs to take due cognizance of the Occupational Health and Safety Act. This construction activity is also governed by the relevant environmental legislation. All procurement is done in line Public Finance Management Act, 1999 (No. 1 of 1999), The Preferential Procurement Policy Framework Act (PPPFA) of 2000, PPPFA Regulations and relevant circulars in this regard.

These acts provide for the regulation of the procurement of supplies and services for, the disposal of movable property, the hiring of or letting of anything or the acquisition or granting of any right for or on behalf of the Province.

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, The Department is also bound by centrally negotiated agreements regarding conditions of service for its employees.

The following of Acts are also utilised in the execution of the Department's functions:

- The Road Transportation Act 74 of 1977
- Road Transportation Act 31 of 1979
- Provincial Road Transportation Amendment Act 5 of 1997
- The North West Provincial Land Transport Regulations on Operating Licenses of 2003
- North West Road Transportation Amendment Act 5 of 1997
- Bophuthatswana Motor Carrier Transportation Act 14 of 1978
- The Cross Border Transport Act 4 of 1998
- Urban Transport Act 78 of 1977
- Transport Deregulation Act 80 of 1988
- The Administrative of Adjudication of Road Traffic Offences Amendment Act 22 of 1999
- Criminal Procedure Act 57 of 1997
- Arms and Ammunition Amendment Act of 1992
- National Road Safety Act 9 of 1972
- Transvaal Roads Ordinance No 22 of 1957
- Cape Roads Ordinance No 19 of 1976
- Advertising on Roads and Ribbon Development Act 21 of 1940
- Municipal Structures Act 117 of 1998 as amended by Act 58 of 1999 and Act 33 of 2000.
- National Environmental Management Act 107 of 1998
- Expropriation Act 63 of 1975
- National Veld and Forest Fire Act 101 of 1998
- National Forest and Fire Laws Amendment 12 of 2001
- National Water Act 36 of 1998

2. PROGRAMME PERFORMANCE

2.1 Voted Funds

Appropriation	Main Appropriation	Adjusted Appropriation	Actual Amount Spent	Over/Under Expenditure
	1,354,270	1,501,449	1,451,157	50, 292
Responsible Executing Authority	Executing Authority for Transport, Roads and Community Safety			
Administering Department	Department of Transport, Roads and Community Safety			
Accounting Officer	Deputy Director General of Transport, Roads and Community Safety			

2.2 Aim of the Vote

The aim of the vote is to improve transport services and road infrastructure in a manner that improves the socio-economic development of the North West province and ensures safe travelling on our roads. To monitor and evaluate efficiency and effectiveness of the South African Police Services, to coordinate provincial crime prevention programmes and provincial criminal justice system in accordance with the applicable laws and policies.

2.3 Summary of programmes

Programme	Sub-programme
1. Administration	1.1. Office of the MEC 1.2. Head of Department 1.3. Corporate Support 1.4. Programme Support Office
2. Road Infrastructure	1.1 Office Support 1.2 Planning 1.3 Design 1.4 Construction 1.5 Maintenance
3. Public Transport	3.1 Programme Support Office 3.2 Infrastructure 3.3 Empowerment and Institutional Management 3.4 Operator Safety and Compliance 3.5 Regulation and Control
4. Traffic Management	4.1 Programme Support Office 4.2 Traffic Law Enforcement 4.3 Road Safety Education 4.4 Transport Administration and Licensing 4.5 Overload Control
5. Community-Based Programme (CBP)	5.1 Poverty Eradication
6. Monitoring and Oversight	6.1 Transformation and Oversight 6.2 Liaison and Community Safety

2.4 Overview of the service delivery environment for 2005/06

The conditions of our provincial road network continue to deteriorate. As a result it remains a major challenge to facilitate provision of safe public transport and to ensure safety of road users in general. Although there has been an increase in the department's budget allocations, it is still not sufficient to meet the needs that exist. In addition the late season rains have further contributed to a more rapid deterioration of the road network.

2.5 Overview of the organisational environment for 2005/06

Towards the end of the year under review the Department lost key critical personnel in the Roads Directorate. It still remains a challenge to recruit and retain especially highly skilled staff such as Technicians and Engineers.

The merger of the Department of Transport and Roads and the Monitoring and Oversight function of the ex-Department of Safety and Liaison resulted in the development of the new organisational structure.

Continuous efforts were made to ensure that the Department comply with the target for women empowerment. In the year under review, the women representation on senior management service increased to 40% compared to the previous year's 13%.

The employment of a Director for Communications had a very positive impact in that in the Department's ability to effectively communicate with the media and the public.

Summary of post vacancies and supernumeraries

The perceived increase in the total number of staff in 2005 compared to 2004 is as a result of the merger between the Roads and Transport units.

Staff Categories	Number			Average Annual Change
	2003	2004	2005	
Total staff complement	1123	1148	3477	784.66%
Number of professional and managerial posts	64	138	179	38.33%
Number of professional and managerial posts filled	35	86	128	30.66%
Number of excess staff	0	0	0	0

Key expenditure indicators

Category of expenditure	Percentages or Rands (000's)			Average Annual change
	2003	2004	2005	
Personnel expenditure as % of total expenditure	30,2%	30,2%	26,3%	28,9%
Expenditure on maintenance of road infrastructure as a % of total expenditure		37,9%	41,4%	54.5%

Progress with promoting SMME's and BEE

Category of expenditure	Percentages or Rand (000's)			Average annual change
	2003	2004	2005	
Encouragement of Small business				
Number of contracts to SMME's	-	10	24	17%
Total value of contracts to SMME's	-	R28 547 564	R 24 227 533.	
% of total contracts to SMME's by value	-	34% of 29 contracts	55.8% of 43 contracts	
Encouragement of Black Economic Empowerment				
Number of contracts to BEE	-	13	7	(6)%
Total value of contracts to BEE	-	R71 987 000	R 51 639 888	
% of total contracts to BEE by value	-	44.82% of 29 contracts	16.27% of 43 contracts	28.55%
% of total budget to BEE	-	40.12%	15.6%	27.8%

2.6 Strategic overview and key policy developments for the 2005/06 financial year

The Department has been restructured during 2005/06 through the merger with part of the erstwhile Department of Safety and Liaison's Monitoring and Oversight component. This change brought under one roof the function of crime prevention in the province.

In line with the Treasury's objective to move to a more integrated approach in dealing with supply chain management aspects, this department has created a dedicated component (Directorate Supply Chain Management) to specifically concentrate on issues pertaining to demand, acquisition, logistical and disposal management functions.

The Department handed over to SANRAL 895 kilometers of national roads to SANRAL. 101.6 km of gravel road were upgraded to paved road. The Department also assisted various municipalities with roads projects. The total value of this intervention is R22 million.

In addition the Department has signed partnership agreement with the Royal Bafokeng Administration for a road development project consisting of four phases from Phokeng - Boshoeek – Ledig – Sun City. In terms of the agreement both parties would contribute 50/50 on the first phase of the project and the rest of other phases contributions would be 80/20 with the Department contributing 80% of costs.

The Expanded Public Works Programme (EPWP) has resulted in 1341 job opportunities for 546 women, 497 youth and 4 to people with disabilities.

EPWP Pilot Projects are being implemented in Khunana and Madidi areas using Tarfix as the service provider. Tarfix have developed a chip seal system used to surface gravel roads that lends itself to use of a high component of labour when compared against conventional construction. This system is being tested, with the view to utilising it as a standard in the construction of our low traffic volume roads in order to increase the number of people employed on site and thus contribute positively in reducing unemployment, skills development and creating sustainable jobs.

The Expanded Public Works Programme projects have done 286 km of paving, 2 352km road marking, 28,7 million square meters of grass cutting and replacing or erecting 1370 of roads signs.

As part of the Department's key responsibility of coordinating crime prevention initiatives, the following policies were approved during the year under review:

- Provincial Crime Prevention Incentive Framework
- Incentive Framework for Community Policing Fora

2.7 Departmental receipts

Departmental Revenue	Actual Collection 2004/05	Budgeted Collection 2005/06	Actual Collection 2005/06	%Deviation from target
Current revenue	R'000	R'000	R'000	
Tax revenue	122,979	198,415	165 397	-16.6%
Non-tax revenue	93,364	56,945	68, 885	21.0%
Capital revenue				
Auctions	16,018	9, 781	9, 781	100.0%
Departmental revenue	232,361	265, 141	244,063	92,1%

Departmental Own Revenue	Actual Collection 2004/05 R'000	Budgeted Collection 2005/06 R'000	Actual Collection 2005/06	%Deviation from target
Registering Authorities (Motor vehicle licences, DLTC & VTC)	133,227	196, 565	146,599	-25.4%
Taxi permits	1,847	1,850	295	-84.0%
Traffic offences and other fines	8,159	15, 396	4 247	-72.4%
Abnormal loading permits	1,883	1, 208	2 869	137,5%
Kilometer money provincial departments	72, 060	48, 917	71 550	46,3%
Kilometer money national departments	(833)	1 205	8, 722	623,8%
Auctions	16,018	9, 781	9, 781	100.0%
TOTAL	232,361	265, 141	244, 063	92, 1%

Reasons for under-collection of revenue for the fiscal year 2005/06

Auction

The Tender for sale of unserviceable State vehicles expired during the course of the year and auctions were not held as per planned program, as the month to month renewal of this tender took time to be put in place. This affected the number of auctions that were supposed to be held thereby affecting the revenue that was anticipated.

Traffic fines

Collection of outstanding traffic fines did not yield the planned revenue due to various reasons.

Outstanding motor vehicle license fees

During April 2005 the NaTIS put a considerable number of motor vehicle files containing millions of rands in outstanding motor vehicle license fees, on their archives, blocking collection by the North West Province from collecting any of the outstanding fees on these archived files.

On approaching the NaTIS operators Fischer and Associates to make these files available for collection, the Department was informed of the standard procedure to unarchive these files. This procedure was very complex and time consuming and was not worth following by the Department. This process adversely affected collection of revenue from these outstanding license fees and in the process affected performance of the service provider.

Measures taken during the year to keep on target

Monthly vehicle rental tariffs

A lot of effort was put in to compile individual accounts for Provincial Departments, in compliance with the Treasury approval for these Departments to pay monthly rental tariffs for vehicles stationed such Departments. Provincial Departments were fully consulted to ensure compliance with the Treasury approval before finalization of compilation of these accounts.

Provincial Departments were furnished with details of their respective accounts and copies and a summary thereof were forwarded to the Office of the Accountant –General.

Auctions

The process to address expiry of the auctions sales tender, took much longer than anticipated and thereby affecting revenue derived from auction sales of these vehicles.

Traffic fines

On realizing that there was slow progress in collection of outstanding traffic fines, the service provider appointed to collect outstanding traffic fines, agreed to establish a call centre. This process would communicate to general motorists information to pay their traffic fines through FNB and a dedicated account for traffic fines. This initiative is now yielding results that will benefit the revenue mostly in the financial year 2006/07.

Outstanding motor vehicle license fees

The Office of the Accountant-General was approached to create an account dedicated for payment of outstanding motor vehicle license fees. This process would allow even outstanding motor vehicle accounts that are archived to be collected from the general motorists. An account number was set up at FNB dedicated to payment of these fees.

Subsequent meetings were held with the service provider to ensure that all holders of outstanding accounts for motor vehicle license fees are informed of the status of their accounts and given proper and correct information to pay these at FNB branches throughout the country. This effort also began showing good results at the end of the financial year, but will benefit revenue in the financial year 2006/07.

Specific challenges and responses

Challenge 1: Implementation of the Best Practice Model (BPM)
BPM is an administrative model designed by Business Against Crime to curb fraud in the administration and licensing of motor vehicles
Response to Challenge 1: The Offices of Registering Authorities are being adjusted to meet requirements of the BPM system. The Department has started with the changes of buildings in Vryburg, Taung, Mafikeng and Rustenburg where Vryburg and Mafikeng are already finalised.
Challenge 2: Implementation of the E-NaTIS Software System
The Road Traffic Act is currently administered with the NaTIS system. This is an National System and the software is to be changed/ugraded and will be known as E-NaTIS system.
Response to Challenge2: The new E-NaTIS system needs all hardware to be changed which involves ±350 PCs and printers at the various Registering Authorities. All NaTIS Users must be trained to prepare for the new syatem. All hardware has been purchased and installed and 80% of the Users completed their two weeks training.
Challenge 3 : Collection of Traffic Fines None payment of traffic fines by offenders.
Response to Challenge 3: Service Provider was contracted to assist with collection of revenue of outstanding funds. Arrangements were also made to allow payments to be made at Police Stations and Magistrate Courts.

2.8 Departmental payments

Programmes	Voted for 200/06	Roll-over & adjustment	Virement	Total voted	Actual Expenditure	Variance
Administration	85, 180	6, 444	-	87, 890	75, 341	12, 549
Road Infrastructure	544, 058	78, 177	-	622, 235	605, 436	16, 799
Public Transport	411, 555	41, 715	-	453, 270	439, 559	13, 711
Traffic Management	282, 716	4, 600	-	287, 316	281, 257	6, 059
Community Based Programmes	22, 000	16, 500	-	38, 500	37, 484	1, 016
Monitoring and Oversight	11, 981	257	-	12, 238	12, 080	158

Programmes	Voted for 200/06	Roll-over & adjustment	Virement	Total voted	Actual Expenditure	Variance
Administration	85, 180	6, 444	-	87, 890	75, 341	12, 549
Road Infrastructure	544, 058	78, 177	-	622, 235	605, 436	16, 799
Public Transport	411, 555	41, 715	-	453, 270	439, 559	13, 711
Traffic Management	282, 716	4, 600	-	287, 316	281, 257	6, 059
Community Based Programmes	22, 000	16, 500	-	38, 500	37, 484	1, 016
Monitoring and Oversight	11, 981	257	-	12, 238	12, 080	158
Total	1,354,270	147, 693	-	1, 501 449	1, 451 157	50, 292

The Department was allocated an additional amount of R2,5 million in the Adjustment Budget for purchase of computer equipment to meet the migration from Natis to e-Natis which was targeted to end on the 31 March 2006, however the target date was extended to 30 June 2006 hence the procurement was delayed. The rollover has been requested and subsequently approved to make final procurement in financial year 2006/07 financial year. In addition, most of the critical posts were not filled hence savings under personnel.

Programme 3 (Public Transport) was allocated earmarked amount of R14 million for Mafikeng Airport Projects. 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. Roll over has been approved to spend funds in the financial year 2006/7.

Programme 4 (Traffic Management) under sub-programme Government Motor Fleet was allocated earmarked amount of R40 million. The under spending was occasioned by the inability of the approved suppliers to meet big order (6000 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 roll over to cater for invoices received for the delayed delivery.

2.9 PROGRAMME PERFORMANCE

Programme 1: Administration

This programme supports other line functions in the Department and two of the programmes are already explained in detail above in terms of expenditure and revenue. In addition further details of expenditure are reported on under audited financial statements and human resource report is also reported on in detail under over sight report.

Programme 2: ROAD INFRASTRUCTURE

Strategic Goal : To provide and sustain an efficient and safe provincial road infrastructure network that will support and promote economic development.

Strategic Objectives : To ensure road planning and development.
To render routine road maintenance.

PROGRAMME	STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	ACTUAL PERFORMANCE AGAINST TARGET	
			TARGET	ACTUAL OUTPUT
Roads	Establish a library for the road network inventory, maps and policies	Updated electronic Geographic information system	June 2005	Achieved
		Distributed maps and inventory	July 2005	Achieved
		Re-classification of roads recorded in inventory	September 2005	Achieved.
	Develop road design and procedure manuals	Updated design manual	October 2005	
		Updated code of procedures	October 2005	
		Updated pro-forma contract documentation	October 2005	
		Update road designs plans	October 2005	
	Monitor and update standards of relevant industry policies	Contractor appointed according to CIDB	July 2005	Done
		Departmental generic OHS plan and system approved and in place	July 2005	Achieved
		Updated relevant contract documents	July 2005	Done
		Updated Consultants Site Management System (SMS)	One audit per contract	Done
	Prepare term contracts	List of required term contracts	May 05	Done
		Updated database	Monthly	Done
		Confirm valid contracts	Quarterly report	Done

PROGRAMME	STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	ACTUAL PERFORMANCE AGAINST TARGET	
			TARGET	ACTUAL OUTPUT
Roads	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 Road Network Management System (RMNS) report	August 2005	Achieved
		Captured RNMS needs analysis by regions	September 2005	Achieved
		Combined priority list within budget for submission	June 2005	Achieved
		Approved priority list	June 2005	Achieved
	Establish budgetary needs for Traffic Control Centres (Weigh bridges) to pursue additional funding from National DoT or Capex funding.	Coordinated requirements to be registered for planning	June 2005	Done
		Attendance of NOCTC meetings with NDoT	As scheduled	Done
	Ensure project procurement documentation.	Updated consultant roster	Monthly report	Done
		Consultants appointed	July 2005	Done
		Tenders advertised	Jan 2006	Done
		Contractor registration requirement enforced	All tenders	Done
		Contracts awarded	April 2005	Done
		Construction sites successfully handed over to Contractors	April 2005	Done
	Train Emerging Contractors in the fulfilment of the requirements of PPPFA.	Report on training	monthly	Done
	Ensure that all requirements for the Expanded Public Works Programme (EPWP) are included in procurement documentation for Class C projects.	Recorded statistics on labour	monthly	Done
	Target deserving emerging contractors for more work.	Close-out report submitted for contracts	100% of completed contracts	Done
	Ensure project implementation as per specification.	Project Progress according to approved programme	Monthly report	Done
	Update procedural manuals for consultants	Updated procedure manuals	October 05	Done
	Ensure efficient construction plant management.	Procure new plant	October 05	Achieved
		Updated asset register	October 05	
		Plant maintenance report	Monthly report	

PROGRAMME	STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	ACTUAL PERFORMANCE AGAINST TARGET	
			TARGET	ACTUAL OUTPUT
Roads	Ensuring effectual routine maintenance of the provincial road network.	Trained Departmental teams (accreditation Certificate).	September 2005	Achieved
		Term contracts in place.	October 2005	
	Ensuring effectual preventative maintenance of Roads.	Road Network Management System (RNMS) Reports.	Quarterly	Reports submitted
		Completion certificate.	Quarterly	Done
	Provide ABE's with opportunities through selected tenders.	Number of Tenders awarded under the Expanded Public Works Programme.	Annually	Done



Construction of road infrastructure by region

Performance Measure	Actual Outputs 2004/05	Target Outputs 2005/06	Actual Outputs 2005/06	% Deviation from target	
				UNIT	%
Western Region					
Highways (no of km)	-	-	-	-	-
Surfaced roads (excluding highways) (no of km)	88.48	10	9.8	.2	(1.02)%
Gravel roads (no of km)	20				
Unsurfaced dirt roads (no of km2)	-	-	-	-	-
Bridges with span > 2 metre (no.)	-	-	-	-	-
Northern Region					
Highways (no of km2)	-	-	-	-	-
Surfaced roads (excluding highways) (no of km)	123.6	41.6	41.6	0	0
Gravel roads (no of km2)	0	0	0		
Unsurfaced dirt roads (no of km2)	-	-	-	-	-
Bridges with span > 2 metre (no.)	-	-	-	-	-
Eastern Region					
Highways (no of km2)	-	-	-	-	-
Surfaced roads (excluding highways) (no of km)	26.2	0	0	0	0
Gravel roads (no of km)	10.5	0	0	0	0
Unsurfaced dirt roads (no of km)	-	-	-	-	-
Bridges with span > 2 metre (no.)	-	-	-	-	-
Southern Region					
Highways (no of km2)	-	-	-	-	-
Surfaced roads (excluding highways) (no of km)	93.7	0	0	0	0
Gravel roads (no of km2)	29	0	0	0	0
Unsurfaced dirt roads (no of km2)	-	-	-	-	-
Bridges with span > 2 metre (no.)	-	-	-	-	-
Central Region					
Highways (no of km2)	-	-	-	-	-
Surfaced roads (excluding highways) (no of km)	116.7	34.7	34.7		
Gravel roads (no of km2)	0	0	0	0	0
Unsurfaced dirt roads (no of km2)	-	-	-	-	-
Bridges with span > 2 metre (no.)	-	-	-	-	-
Whole Province					
Highways (no of km)	-	-	-	-	-
Surfaced roads (excluding highways) (no of km)	448.68	101.8	85	0	0
Gravel roads (no of km)	59.5	0	0	0	0
Unsurfaced dirt roads (no of km)	-	-	-	-	-
Bridges with span > 2 metre (no.)	-	-	-	-	-

Specific challenges and responses

Challenge 1: Construction

- Delays due to Department of Minerals and Energy (DME) approvals
- Delays due to Records of Decisions from Department of Agriculture Conservation Environment (DACE)
- Lack of surety by emerging contractors
- Adjudication process of tenders which resulted in court challenges

Response to Challenge 1

- Appointment of Ecosat to speed up DME and DACE approvals
- Revised the tender documents to incorporate the adjudication process and also in line with CIDB standards of uniformity
- Surety reduced to 5% from 10% and made deductible from payment certificates over a period of six months

Challenge 2: Design

- Control of designs to eliminate excessive earthworks and over designs.
- Storage of design information including drawings this still has to be addressed, as some of the information will be required in future

Response to Challenge 2

Capital Project Manager and Deputy Director Planning and Designs continue to have Design Review meetings

Challenge 3: Maintenance

- Lack of capacity at regional offices
- Lack of resources
- Lack of technical capacity by Contractors

Response to Challenge 3

- Appointment of consultants on emergency maintenance to assist in planning
- Appointment of contractors on three year contract to assist regions in emergency maintenance
- Training of regional staff and contractors in maintenance works following demonstration of lack of capacity by emerging contractors

Challenge 4: Planning

- Development of coherent network with complete linkages while satisfying the need for black top roads in previously disadvantaged communities
- Poor project planning with Consultants giving unrealistic estimates for projects which results in the department under budgeting

Response to Challenge 4

- Allowing ample time for planning of projects and therefore for the design phase to ensure proper designs are made is required
- There is need for close supervision of consultants to get value for money.

Issues requiring ongoing attention

The monitoring of delivery by contractors on time remains a matter that needs consistent and ongoing attention.

Sub programme 3.5 Maintenance

Measurable Objective	Performance Measure	Actual Outputs 2004/05	Target Outputs 2005/06	Actual Outputs 2005/06	% Deviation from target	
					UNIT	%
Input						
Maintenance as % of Programme 2 budget	Percentage	8%		36,6%	0	0
Process						
Projects started on schedule	Percentage		-	7%	-	-
Projects started more than 3 months late	Percentage					
% difference between actual and planned expenditures: o 1st quarter o 2nd quarter o 3rd quarter o 4th quarter	% deviation		100%	48%	-	52%
Output						
Reseal tarred roads	Number of km	160	68	68	0	0
Perform blacktop patching	Number of km2	482.84	101	1086.43	985,43	90.7%
Blade Gravel Roads	Number of km	42770	64899	30513	(34 386)	(112,7)
Re-Gravel roads	Number of km	31	-	84	0	0
Rehabilitation	Number of km	11	52	52	0	0
Efficiency						
Projects completed on schedule	Percentage		100%	50%	%	50%
	Percentage					

Specific challenges and responses

Challenge 1: Paved pothole formation

Sporadic development of potholes on several roads in the regions.

Response to Challenge 1:

The capacity of the maintenance teams was improved by appointing six emergency contractors to address the serious backlog.

Challenge 2: Ageing plant

Frequent breakdowns and high maintenance cost.

Response to Challenge 2: A comprehensive plant audit on the condition was undertaken, analysed and a report with recommendations done.

Challenge 3: Interrupted supply of fuel to district

Response to Challenge 3: A fresh look into the supply, use and distribution of fuels is being revisited.

Issues requiring ongoing attention

The continuous monitoring of maintenance team against set benchmarks requires ongoing attention.

Programme 3: PUBLIC TRANSPORT

Strategic Goal: To ensure the provision of effective, efficient, accessible, affordable, safe and integrated public passenger transport system that is environmentally friendly and of a rural base.

Strategic Objectives: Implementation of National Land Transport Transition Act
Transformation of Taxi industry
Training of Operators and drivers
Development of inter-modal transport hub/dry port

PROGRAMME	STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	ACTUAL PERFORMANCE AGAINST TARGET	
			TARGET	ACTUAL OUTPUT
Public Transport	Restructuring of NTI	Selling of Eastern Operatives	31 August 2005	Not Achieved. This is done in conjunction with Gauteng Provincial Government. The business plan has been submitted to the Minister of Transport and he has gazetted his intentions to approve a negotiated contract. The process is intended to be completed by 2007.
	Monitoring of Bus Tender Contract Provide Public Passenger Transport Subsidy	Submission of Monitoring Report	Monthly	Done
		Award Tender and Enter into contract	30 April 2005	Done
		Monitoring	Monthly	Done
		Compilation of Statement of Account	Monthly	Done



PROGRAMME	STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	ACTUAL PERFORMANCE AGAINST TARGET	
			TARGET	ACTUAL OUTPUT
Public Transport	Support Provincial Taxi Council, Bokone Transport Holdings and Regional Taxi Councils	Develop Business Plan 2005/06	31 May	Business plan developed
		Performance Monitoring & review of councils	Monthly	Done. Reports submitted
		Transfer grant to Fund Manager	Quarterly	R 6 million transferred
	Establish Taxi Retail Installations (TRI)	TRI Established	November 2005	Not achieved. Delay caused by acquisition of land in Municipalities.
	Provide Aviation Security for Civil Aviation Authority (CAA) Compliance	Monitoring and review	Monthly	Done. The process on going.
	Implementation of the National Land Transport Transitional Act (NLTTA)	Updated PLTF, CPTR and Developed PTP, ITP	30 April 2005	Not achieved due to lack of funds
		Support Provincial Operating Licensing Board (POLB) functions	Bi- Monthly	Done
	Development of Provincial Land Transport Legislation	Developed Provincial Land Transport Regulatory framework	June 2005	Bill submitted to State Law Advisor The process delay by incorporation of amendments of NLTTA.
	Implementation of Rural Transport Strategy	Established community bicycle shops	October 2005	Process stalled by National Department of Transport until the appointment of service provider for supply and distribution of community bicycle shops.
		Provision of Rural Transport through LDV's and animal drawn carts	August 2005	Not achieved.
	Provision of air transport service	Operational Johannesburg – Mafikeng Airline	Monthly	Done. The contract was extended for another year.
		CAA Compliant Airports	Monthly	Done. It is an ongoing process.
	Implementation of TETA policy	Trained Transport operators	Quarterly Report	363 Taxi Operators trained and awarded certificated.
	Review transport modalities operations i.r.o FIFA 2010 World Cup.	Improved transport facilities i.e. rail, air transport, land transport- tourist, minibus and metered taxis, bus operations	Monthly	Priority statements for Bojanala and Southern districts submitted to the National Department of Transport
	Development of provincial Freight Transport Data Bank	Developed Provincial Freight Transport Data Bank	July 2005	Completed. Provincial Freight Transport Data bank developed.
	Implementation of road safety strategy	Developed Passenger Transport Charter (PTC)	March 2006	Charter developed and is awaiting MINMEC approval.

PROGRAMME	STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	ACTUAL PERFORMANCE AGAINST TARGET	
			TARGET	ACTUAL OUTPUT
Public Transport	Manage the registration of Public Passenger Transport associations, members and non-members	Updated registration information of provisionally registered Public Passenger Transport associations, members and non-members.	Quarterly review	Achieved.
		81 AGMs and SGMs conducted.	Annually	
		Verified 5000 members and non-members.	Annually	
	Formalisation and Registration of other modes of Public Passenger Transport.	Registered and legalised metered taxis, tourist transport and bus transport operators	April 2005 - March 2006	Process completed.
	Final registration of Public Passenger Transport Associations, members and non members	Received applications of 81 taxi associations, 5000 member taxi operators and non members	March 2006	Project successfully completed. Final report available
		Registration certificates issued to associations and non members.	March 2006 March 2006	Will be issued in 2006/07
	Training and capacity building of Executive Committee members of associations	810 registered association EXCO members trained and capacitated	Monthly	Not achieved due to lack of funds.
	Monitor compliance by public passenger transport association members and non members	Reduced taxi conflict.	Monthly	Done and ongoing
		Compliance with NLTTA and Minimum Taxi Standard Constitution. Reliable data maintained	Quarterly	Done and ongoing
	Maintain a database of public passenger transport associations members, non members, vehicle fleet and registration information	Registration information about public passenger transport associations members, non members and vehicle fleet recorded and updated periodically	Quarterly	Done and ongoing
	Procurement of pool vehicles	Procured and allocated pool vehicles according to clients needs	Quarterly	The Department was allocated R40 million to replace redundant pool vehicles and buy additional ones, a total of 326 various models and makes have been purchased and allocated to various user departments.

PROGRAMME	STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	ACTUAL PERFORMANCE AGAINST TARGET	
			TARGET	ACTUAL OUTPUT
	Repairs and Maintenance of Pool Vehicles	Roadworthy vehicles	Monthly	Vehicles are maintained as per manufacturer's specifications.
	Revenue Collection	Administration of log-sheet system	Monthly	21,8 million kilometres were travelled with 2411 pool vehicles. Total of R80,272 000 was collected from log sheet administration.
		Auction sales	Quarterly	In the last financial year a total of 387 redundant pool vehicles were disposed off by means of public auctions and amount of R 9.781 000 was realised.
	Fuel Management	Installed E-fuel system in all pool vehicles.	Quarterly	525 vehicle systems were calibrated.
		Reduced fraud on fuel.	Monthly	Since the installation of the E-Fuel System, fuel fraud is drastically reduced with reliability rate of 95,5 %.
	Driver Training	Training 20 officials driving government pool vehicles.	Monthly	283 officials had been trained.
	Management of misuse of government pool vehicles	Developed policy on misuse of pool vehicles	June 2005	A toll free call centre (0800 204 992) has been introduced for purposes of reporting misuse of pool vehicles. Marking of pool vehicles with stickers to make them easily identifiable was also introduced.

Operator Safety and Compliance

Measurable Objective	Performance Measure	Actual Outputs 2004/05	Target Outputs 2005/06	Actual Outputs 2005/06	% Deviation from target	
					UNIT	%
Input						
Ratio of inspectors to registered public transport vehicles *	Ratio	-	-	-	-	-
Process						
Number of inspections conducted per 1000 vehicles registered in province *	Number per 1000	-	-	-	-	-
Number of complaints leading to inspections *	Number	-	-	-	-	-
Output						
Number of courses run by safety unit	Number	-	12542	6994		
Number of operator licences granted	Number	1257	822	822	0	0
Number of operator licences withdrawn	Number	82	42	42	0	0
Number of accidents involving public transport vehicles	Number	573	-	562	0	0

* This function is done by Road Traffic Inspectors as part of normal law enforcement.

Challenge 1: Granting of operating licenses

The systems utilized for the issuing of Operating Licenses, the Operating License Administration system and the Registration Administration System are provided by the National Department of transport. These systems are connected to the internet and are very slow. This hampered service delivery and therefore we could not reach our target.

Response to challenge 1

The Department engaged the central Information Technology Department in the Province and through their assistance equipment called "switch" was purchased which enables the capturing of applications to be fast tracked.

The board also worked overtime to deal with the backlog.

Challenge 2: Lack of Staff

The unit is under staffed as a result vigorous findings, assessment, consultation and evaluation is hard to achieve in respective transport sectors. The buying – in of all users (operators and commuters) is very crucial. Laws and procedures need to be clearly and unambiguously communicated to all affected stakeholders, without sufficient staff this is not possible.

All concern should be given an opportunity to contribute and make inputs by way of scooping exercise and or conducting of skills audit.

It is important to ensure that every body understands procedures and regulations, in so doing compliance is ensured. Therefore, participation of all concern during Road Shows and Awareness Campaigns builds self confidence and a sense of belonging and ownership, thus sustainability is enhanced.

All the above important issues mentioned above needs staff to concentrate on all the four regions, therefore training cannot be over emphasized.

Response to challenge 2

The Department has appointed one Assistant Director to head the division, and other appointments are envisaged to be completed soon. The Directorate has centralized all transport sector training to one division.

Issues requiring ongoing attention

The matter of increasing budget to expand public transport to learners walking more than 3 km remains a matter which require on going attention. In the same breath social public transport to the unemployed and rural poor remains a challenge.

Programme 4 – TRAFFIC MANAGEMENT

Strategic Goal: To promote and ensure adequate and safe free-flow of traffic on the roads.

Strategic Objectives: Law enforcement
Road Safety awareness

PROGRAMME	STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	ACTUAL PERFORMANCE AGAINST TARGET	
			TARGET	ACTUAL OUTPUT
Traffic Management	Control of stray animals	Development of integrated stray animals policy guidelines.	September 2005	Department is working with Department of Agriculture, Conservation and Environment to develop a provincial policy with regard stray and stolen animals.
	Multi-purpose roadblocks	8 hours per month for 20 District Office with 5 Regions	160 for the Province	One hundred and seventy eight road-blocks were held through out the province.
	Capacity Building	Training of traffic Officers and Managers.	200 Annually	204 Officials were trained as part of capacity building
	Develop monitoring plan for hazardous locations	Developed and Implemented monitoring plan.	June 2005	The Department has established partnership with Road Traffic Management Corporation (RTMC) to monitor high prone accident roads. 10 patrol vehicles have been allocated by RTMC to monitor hazardous routes/locations.
	Roads Traffic Incidents Management and control.	Integrated Road traffic incident management strategy.	September 2005	A comprehensive plan has been received from service provider but could not be implemented due to financial constraints.
	Collection Traffic Fines	Developed Provincial Traffic revenue collection plan	July 2005	This was reported fully under revenue above
	Upgrading of the Traffic Management System	Efficient and effective Traffic Management system. Introduction of Incident management module and Offence monitoring module.	March 2006	Upgrading plan on centralising Trafman and introducing other modules have been received from the service provider but could not be implemented due to financial constraints.
	Monitoring of DLTC's and VTS's	Developed monitoring plan for DLTC and VTS	July 2005	Not achieved.
	Enhance Road Safety Communication	Radio Stations Talk shows	46	0
		Media and public relations campaigns	67	05
		Bill boards	10	5
	Enhance road safety education	Number of early learning centres	548	385
		Number of school	2000	1197

PROGRAMME	STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	ACTUAL PERFORMANCE AGAINST TARGET	
			TARGET	ACTUAL OUTPUT
Traffic	Enhance road safety education	Number of scholar patrols	310	309
		Number of institutions for higher learning	6	0
		Number of ABET centres	40	67
		Number of research institutions	2	2
		Number of business communities	47	90
		Number of farming communities	42	25
		Number of rural communities	120	58
		Number of commuter organisations	2	2
	Driver of the year competitions	Heavy motor vehicle	1	1
		Taxis	1	1
		Women drivers	1	1
		Tractor drivers	1	1
	Community forums	Established and maintained community forums	29	29
		Consultative meetings with Traditional Leaders and Municipalities	30	132
		Number of transport companies	85	61
		Number of women organisations and grouping	85	51
		Number of driving schools	70	46
		Number of teacher workshops	50	14
		Number of junior traffic training centres	5	1
		Number of speech competitions	29	29

Resources for traffic management by region

Region of Provinces	Number		
	2002/03	2004/05	2005/06
Head Office			
Traffic officers	10	15	18
Administrative staff	12	11	10
Highway patrol vehicles	0	0	0
Eastern region			
Traffic officers	112	100	98
Administrative staff	18	13	16
Highway patrol vehicles	3	3	3
Southern region			
Traffic officers	52	67	63
Administrative staff	6	6	6
Highway patrol vehicles	6	7	7
Northern region			
Traffic officers	108	101	99
Administrative staff	34	34	32
Highway patrol vehicles	3	3	4
Central region			
Traffic officers	102	91	96
Administrative staff	16	16	16
Highway patrol vehicles	6	6	8
Western Region			
Traffic officers	97	93	73
Administrative staff	11	11	11
Highway patrol vehicles	2	2	4
Whole Province			
Traffic officers	481	467	447
Administrative staff	97	91	91
Highway patrol vehicles	20	21	26

Specific challenges and responses

Challenge 1:

Shortage of Traffic Personnel, thereby impeding on visibility of Traffic Law Enforcement Officers on public roads.

Response to Challenge 1

A feasibility study has been conducted on number of Traffic Officers required to contend with increasing Traffic Management challenges. Various sources of funding are being explored to appoint more officers, as revealed in terms of the funding of the study.

Challenge 2:

Shortage of Administrative Staff

Response to Challenge 2

Efforts are being made to determine the exact shortage, which could relief Traffic Officers currently performing administrative duties, thereby increasing visibility of Officers on public roads.

Challenge 3

Shortage of High-way patrol vehicle.

Response to Challenge 3

An impact study will be undertaken during the current financial year to determine the impact of subsidy cars for Law Enforcement purpose, and determine the increase of Highway patrol vehicles on public roads.

Traffic management outcomes by region

Performance Measure	Actual Output 2004/05	Target Output 2005/06	Actual Output 2005/06
Western Region			
Number of accidents reported	1827		1678
Number of accidents involving mini-buses or buses	104		87
Number of fatalities	73		68
Number of serious injuries	199		181
Northern Region			
Number of accidents reported	3211		3560
Number of accidents involving mini-buses or buses	184		188
Number of fatalities	68		44
Number of serious injuries	196		280
Southern Region			
Number of accidents reported	1480		1199
Number of accidents involving mini-buses or buses	83		74
Number of fatalities	58		43
Number of serious injuries	171		203
Eastern Region			
Number of accidents reported	1519		5248
Number of accidents involving mini-buses or buses	93		94
Number of fatalities	50		155
Number of serious injuries	147		246
Central Region			
Number of accidents reported	1931		1695
Number of accidents involving mini-buses or buses	109		119
Number of fatalities	61		46
Number of serious injuries	197		272
Whole province			
Number of accidents reported	9968		13338
Number of accidents involving mini-buses or buses	573		562
Number of fatalities	310		356
Number of serious injuries	910		1182

Specific challenges and responses

Challenge 1:

Poor research of Traffic Information matters and inadequate Traffic Information Management System.

Response to Challenge 1:

A plan to establish a Provincial Traffic Information Centre will be available during the next financial year to make continuous assessment of various Traffic Information-related factors, align the Traffic reporting system and provide strategic information to Regions to enhance operational planning.

Sub-Programme 5.3: Traffic Law Enforcement

Measurable Objective	Performance Measure	Actual Outputs 2004/05	Target Outputs 2005/06	Actual Outputs 2005/06	% Deviation from target		
					UNIT		%
Input							
Number of traffic officials per km of surfaced road in province	Ratio	13:1		14:1			
Number of officers per highway patrol vehicle	Ratio	22:1		17:1			
Process							
Number of hours speed-traps operated	Actual number	30380	33280	39070	5790	15% 0%	
Number of roadblocks held	Actual number	337	178	178	0		
Output							
Number of unroadworthy vehicles impounded	Actual number	70		78			
Number of licenses confiscated		251		333			
Number of licenses suspended	Actual number	327		313	0	0	
Efficiency							
Number of registered vehicles per traffic officer	Ratio	-	-	10:1	0	0	
Outcome							
Number of accidents reported	Number	9968	0	13338	0	0	
Number of accidents involving mini-buses or buses	Number	573	0	562	0	0	
Number of fatalities	Number	310	0	356	0	0	
Number of serious injuries	Number	910	0	1182	0	0	



Road Safety Education

Measurable Objective	Performance Measure	Actual Outputs 2004/05	Target Outputs 2005/06	Actual Outputs 2005/06	% Deviation from target		
					UNIT		%
Input							
Number of staff providing road safety education programmes at schools	Number of road safety education programmes provided.	20	20	20	0	0%	
Number of staff providing road safety education programmes to public transport operators	Number of road safety education programmes provided.	20	20	20	0	0%	
Process							
Schools involved in road safety education programmes	100%	2197	2000	1180	820	59%	
Number of courses run for public transport operators	Number	0	0	363	0	0%	

Specific challenges and responses

Challenge 1: Lack of resources to improve safe road usage in rural and urban environment
Response to Challenge 1 Vacant post will be advertised in the new financial year to increase personnel at Municipalities to enhance the communication, marketing and education programmes.
Challenge 2: Accurate and reliable road accidents data bank to redirect limited resources in an attempt to reduce total road accidents and serious injuries
Response to challenge 2 Proposed additional funding to outsource the development of a reliable road accident data bank.

Transport Administration and licensing

Measurable Objective	Performance Measure	Actual Outputs 2004/05	Target Outputs 2005/06	Actual Outputs 2005/06	% Deviation from target		
					UNIT		%
Quality							
Number of licence fraud cases prosecuted	Number of cases investigated and succesfully prosecution.	5	0	2	0		0
Efficiency							
% of licenses paid on time	Number of licences paid.	0	0	80%	0		0
Administration costs as % of total license revenue		-	-	31%	0		0

Specific challenges and responses

Challenge 1: Fraudulent licences

Provincial Inspectorate of driving licences inspects and detects irregularities, and bring them to the attention of management with recommendation to cancel and prosecute.

Response to Challenge 1

Management approves recommendation for cancellation of fraudulently issued drivers licences, as well as prosecution of the victims.

Challenge 2: Lack of prosecution

There are many cases of irregularities detected after inspection and some have been reported to SAPS for investigation.

Respond to Challenge 2

Due to majority of these cases, it was not easy for SAPS to investigate all of them in a short time, hence the National Department of Transport appointment of Special Investigation Unit through the Presidential proclamation to investigate all driving licence testing centres.

Challenge 3: Outstanding cases

We have cases dating back from 1998 which to date have never been brought before court.

Respond to Challenge 3

The matter as brought to the attention of SAPS and is receiving attention.

Overload Control

Measurable Objective	Performance Measure	Actual Outputs 2004/05	Target Outputs 2005/06	Actual Outputs 2005/06	% Deviation from target		
					UNIT		%
Input							
Number of weigh bridges	Number of weighbridges	6	6	6	0	0%	
New weigh bridges to be constructed		0	0	0	0	0	
Process							
Hours weigh-bridges to be operated	16hours per day per Traffic Control Centre	23195	26208	23390	21153	-0.08%	
Number of transport vehicles inspected		-	-	15949	0	0%	
Output							
% of vehicles overloaded (i.e. over the 5% tolerance)	Number of vehicles overloaded	-	-	18,7%	0	0%	
Number of vehicles impounded		-	-	2001	0	0%	
Efficiency							
Number our hours weighbridges operated as % of total hours in year		0					
Number of vehicles inspected per hour		-		1	0	0	

Specific challenges and responses

Challenge 1

Lack of effective coordination of weighbridge matters.

Response to Challenge 1

A weigh-bridge Management Committee will be established to deal with all issues pertinent to the functioning of weigh-bridges in the Province.

Challenge 2:

Poor coordination of weigh-bridge information Management.

Response to Challenge 2

Measures are being put into place to inter-phase Trafman and TCS in so far Weigh-Bridge Information Management is concerned, to enhance coordination of information in this sphere of operation.

Challenge 3

Limited functional hours for the Overloading Control Infrastructure.

Response to Challenge 3

All avenues are being explored for a 24 hour weigh-bridge service to ensure effective overloading control, particularly, the funding part of it.

Programme 5: COMMUNITY-BASED PROGRAMME

Sub- Programmes: Training, Empowerment Impact Assessment
Poverty Eradication and Emerging Contractor Development

Measurable Objective	Performance Measure	Actual Outputs 2004/05	Target Outputs 2005/06	Actual Outputs 2005/06	% Deviation from target		
					UNIT		%
Output							
Number of employment days created	Actual	-	94450	94450	0	0	
% of employment days going to Youth	Actual	-	45%	45%	0	0	
% of employment days going to Females	Actual	-	31%	31%	0	0	
Quality							
Average daily wage paid	Actual		60.88%	60.88%	0	0	



Programme 6 : Monitoring and Oversight

Goal 1 : To Ensure Effective And Efficient Oversight Services

Strategic Objectives : Enhanced functioning of the institutions and stakeholders on crime prevention

Maintain good relations between SAPS and the Community

Monitoring and Evaluation of SAPS programmes

Effective coordination of crime prevention programmes

Programme	Measurable Strategic Objective	Performance Indicator	Actual performance against target	
			Target	Actual Target
Monitoring and oversight	Police service effectiveness and efficiency	Priority Focus areas for monitoring efficiency and effectiveness of the police services	April	<p>The priority focus areas were developed for the purpose of monitoring the police.</p> <p>However some of them had to be deferred due to shortage of resources especially staff that resigned during the time of implementation of monitoring</p>



Programme	Measurable Strategic Objective	Performance Indicator	Actual performance against target	
			Target	Actual Target
Monitoring and oversight				<p>tools. The focus thereafter were the following:</p> <ul style="list-style-type: none"> • Utilization of vehicles • Role of Area structures in support of the stations • Competencies and capacity building of Community Services Centre members in respect of quality service delivery • Local Criminal Records Center (LCRC) services • Community Police Fora Functionality report • Monitoring of the SAPS Annual Plan 2004/05 • Safety of exhibits and so forth. • Safer schools project • Implementation of Anti rape guidelines • Alcohol and Drug Abuse Campaigns • Update report on the register of CPF members • Capital infrastructure development strategy/policy • Crime Prevention Through Environmental Design strategy & minimum standards
		Consolidated assessment tools and plan for each priority focus area	Apri 2006	Monitoring tools and plans were developed and approved for implementation by the sub programme field workers on stations selected for each project.
	Programme to monitor compliance	Compliance report	1 Quarterly	<p>This is a new area intended to check compliance of SAPS with regard to the implementation of recommendations made and impact thereof.</p> <p>A programme to monitor compliance was not fully implemented due to the fact that reports were submitted to SAPS later than envisaged and the unit was only set up late in the year and had to deal with other logistics.</p>
	Develop awareness building programme	A consolidated business plan on the awareness programme	1	The business plan could not be implemented due to the none-availability of the judiciary. However a protocol agreement was signed with the Directorate of Public Prosecutions on areas which required intervention although it was not fully implemented
	Determine capacity building priorities	Submission on the capacity building priorities	1	The staff of the directorate received training on research aimed at improving monitoring of SAPS

Programme	Measurable Strategic Objective	Performance Indicator	Actual performance against target	
			Target	Actual Target
Monitoring and oversight	Policy development programme	Programme to review the Provincial SAPS infrastructure development policy	May 2005	The policy was drafted for approval but was delayed due to inputs from National SAPS. However it will be carried over to the next financial year for finalisation
	Develop a strategic information systems plan	Departmental Management Information System	July 2005	The Departmental Crime Information Management System planning process was completed after quality assurance on the specification was approved by SITA and IT Finance. However implementation of the project could not kick-start due to funding problems. However Finance IT has prioritised funding in its budget for 2007/8
	Develop effective Monitoring mechanisms/tools strategy	Monitoring tools for the above projects	May 2006	Assessment tools were developed and utilised.
	A police service effectiveness and efficiency monitoring strategy	Assessment reports on Vehicle Utilization	December 2005	12 police stations were visited to assess the extent to which SAPS effectively and efficiently utilise vehicles in response to the scenes of crime. The findings and recommendations was be forwarded to the SAPS for consideration and implementation
		Assessment report on Safety of exhibits	December 2005	30 police stations were visited to assess safety of exhibits. The purpose was to check measures that are in place to secure this exhibits and make recommendations to both the Department of justice and Constitutional development and SAPS

Programme	Measurable Strategic Objective	Performance Indicator	Actual performance against target	
			Target	Actual Target
Monitoring and oversight		Assessment report on the support of Area Structures in to police stations	December 2005	All there three Area Commissioners' offices and two police stations in each area were visited The purpose was to determine the extent to which the Area offices provide support to the police stations for their effective and efficient functioning. This project has been completed and the findings was shared with SAPS for improvement of service delivery at the police stations
		Assessment of services rendered by the Local Criminal Record Centres (LCRC) in the Province	December 2005	There are 9 Local Criminal Record Centres in the province and all of them were visited during the year under review. The purpose of the assessment was to determine the extent to which these centres provide the above to the 93 police stations in the Province. Out of each centre one police station was also visited to verify the information. The findings and recommendations was forwarded to SAPS for implementation
	Monitoring Provincial Policing Priorities	Monitoring report	March 2005	A report on the extent of success in reducing these crimes will be submitted during 2006/7
	Develop effective Monitoring mechanisms/tools strategy	Monitoring tool for policing priorities	June 2006	Deferred to 2006/7.
		Complaints Statistics report	1 Quarterly	The Department developed Complaints Management framework in 2004. The purpose of the framework was to give guidance to the handling of complaints and the manner in which the complaints will be handled. The report on complaints is discussed below.

The complaints relevant to service delivery for the financial year 2005/2006 were classified as follows:

Category	Number
Poor service delivery	26
Poor feedback	6
Poor response	3
Refusal to accept cases	2
Poor investigations	11
Il treatment of suspects	3
Racism	1
Breakdown in community relations	1

Programme	Measurable Strategic Objective	Performance Indicator	Actual performance against target	
			Target	Actual Target
Monitoring and oversight	A realignment strategy for provincial crime prevention forum	Criminal justice system structures functionality report	Quarterly	No work was done due to limited resources
		Review of CJS coordination strategy	May 2005	No work was done due to limited resources and availability of other stakeholders.
		Maintenance of the CJS database/register	Quarterly	The register is being updated bi-monthly by phoning and confirming particulars of all stakeholders.
		Provincial celebration of International Human Rights Day report	January 2006	The Department successfully coordinated International Human Rights day as part of 16 days of activism on no violence against women and children. The National event was held in Mafikeng. The Department also successfully coordinated 21 March Human Rights Day.
	Implement awareness building programmes	Role clarification workshops on the criminal justice systems and process	1 Monthly	Due to unavailability of Magistrates and Public Prosecutors, workshops could not be held during the period under review.
		Public Awareness Campaigns/Public Education	1 Monthly	For the period under review, Public Awareness Campaigns/Public Education were conducted at twenty two towns/villages.
		Police killings campaigns and commemoration report	July 2006	The Department successfully coordinated anti Police killings campaign and commemoration in Rustenburg.



Programme	Measurable Strategic Objective	Performance Indicator	Actual performance against target	
			Target	Actual Target
Monitoring and oversight	Determine capacity building priorities	Report on competencies and capacity building of CSC members	December 2005	36 police stations were visited to assess competency of SAPS members with regard to service delivery at the community safety centres. This follows number of concerns on the service provided by the members at these first point of entry at the police stations The findings was discussed with the SAPS.
	Identify required policies to be developed	Capital Infrastructure development strategy/policy	July 2005	The Strategy was consulted with stakeholders and the strategy is awaiting consideration of the PCPF and MINCOM that have not taken place since merger of Departments until the end of the Financial Year under review.
		Implementation of the Crime Prevention Incentive Framework	September 2005	The strategy has been reviewed and now includes Traffic officials. The revised strategy was implemented in February 2006 with the successful coordination of Provincial Crime Prevention awards in February.
		Safety and Security Month report	March 2006	For the year under review. The focus area coordinated . The first hotspot was at Montshioa Stadt within the Central District where the MEC also launched Safety Month. About 167 volunteers attended the event and proceeded to clear the hotspot. The other Crime hotspot cleared was at Boitekong (Rustenburg) within Bojanala District, where 210 volunteers and Community Police Forum members took part in the operation.



Programme	Measurable Strategic Objective	Performance Indicator	Actual performance against target	
			Target	Actual Target
Monitoring and oversight	A police service effectiveness & efficiency monitoring strategy	Assessment report on Safe Schools project	December 2005	Implementation of the Safe Schools programme was assessed in sixteen (16) high schools and secondary schools, and one (1) primary school. The findings were shared with all stakeholders for implementation of the recommendations.
		Assessment report on Visible policing Implementation	December 2005	8 police stations were visited to assess the effectiveness of visible policing in accordance with Section 206(3)(d) of the Constitution Verification on community satisfaction was also done through the business sector, crèches, pension payouts, taverns, church ministers and community police fora. The report was submitted to the SAPS for information on community satisfaction and implementation of recommendations
		Assessment reports on of Anti rape guidelines	December 2005	Fourteen (14) police stations with the highest contact crime statistics were visited. The findings were submitted to the relevant stakeholders including SAPS and will assist in the development of the Provincial Anti Rape strategy targeted for 2006/7.
		Assessment report on Adopt a Cop	December 2006	70 (seventy schools) schools were visited in 16 (sixteen) policing precincts to assess the extent of implementation of Adopt - A - Cop and successes thereof in the province.
	Develop effective monitoring mechanism /tool	Safe schools assessment tool Sector policing assessment tool Victim Charter assessment tool Visible policing assessment tool Anti rape guidelines assessment tool Victim Empowerment assessment tool Adopt A Cop assessment tool	April 2005	Monitoring tools for all 7 projects were completed and used to assess SAPS throughout the year.

Programme	Measurable Strategic Objective	Performance Indicator	Actual performance against target	
			Target	Actual Target
Monitoring and oversight	A police service effectiveness & efficiency monitoring strategy	Audit report on CPF participation in the development of station plans and management meetings	March	Participation of CPFs in the development of station plans and in management meetings was assessed in thirty two (32) police stations. The report is shared with all relevant stakeholders.
	Develop effective monitoring mechanism	Assessment tool for the project mentioned above	April 2005	The strategy for monitoring SAPS was developed and approved. The strategy also guided priorities and approach to station visits.
	Development of a stakeholder database for priority stations	Stakeholders database for 36 priority stations	July 2005	Stakeholders' lists for 36 stations were submitted to the Department
		Update report on the register of CPF members	October 2005	A report on CPF registration is being finalised based on submissions from 93 police stations.
	A strategy to improve community-police relations	Community Police Fora Functionality report	December 2005	Thirty two (32) prioritized police stations and Community Police Fora were assessed. The report with recommendations is to be discussed shared with all other relevant stakeholders
	Monitor the implementation of the provincial social crime prevention coordinating strategy	Social Crime Prevention Strategy Coordination review	December 2005	The task was not accomplished due to shortage of manpower (Three (3) project managers resigned.)
		Establish register of crime prevention projects	June 2005	The register was compiled from information submitted by the SAPS, Department of Correctional Services, Department of Justice, Department of Education, Department of Social Development and three Non-Governmental Organizations.
		Crime prevention coordinating structures functionality report	March 2005	The report was compiled from information provided by 10 public safety departments of local municipalities.
		Anti-Alcohol and drug abuse campaigns	Monthly	Following number of drug related incidents in the province, the Department conducted campaigns in eleven (11) communities including the Onkgopotse Tiro Comprehensive School which is a Premier's flagship project.
	Determine capacity-building priorities	Report on capacity building priorities for LMACS & CPF's	April 2005	158 CPF members from 72 police stations were trained on the mandate for CPFs, general administration and financial administration.
	Identify policies to be developed	Crime Prevention Through Environmental Design strategy & minimum standards	September 2005	The final draft strategy has been submitted and is awaiting approval

Report of the Audit Committee

We are pleased to present our report for the financial year ended 31 March 2006.

Audit Committee Members and Attendances

Name	Role	Scheduled Meeting		Special Meetings	
		Held	Attended	Held	Attended
Mr J van Rooyen	Chairperson	6	4	1	1
Prof S Visser	Member	6	6	1	1
Prof A Bootha	Member	6	6	1	1
Mr R Moyo	Member	6	6	1	1
Ms M Mokuena	Member	6	5	1	0
Mr BMM Madliwa / Alternative	Auditor General - NW Ex-officio member	6	6	1	0
Mr P Tjie	SG-Dept of Finance Ex-officio member	6	2	1	0
Mr G Paul	Accountant General - NW Ex-officio member	6	3	1	0

Audit Committee Responsibility

The Audit Committee is pleased to report that it is properly constituted as required by section 77 of the PFMA and has complied with its responsibilities arising from section 38(1)(a) of the PFMA and paragraph 3.1.13 of the Treasury Regulations. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its audit committee charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

For the Committee to competently discharge its responsibilities, the Committee is supported by the Provincial Internal Audit which is under its control and direction. The Committee reports that the Provincial Internal Audit, whilst having been under-resourced, continues to enhance its resources so as to adequately discharge its responsibilities in terms of the Internal Audit Charter approved by the Audit Committee.

The effectiveness of internal control

The internal control environment and related controls have deteriorated compared to the previous year as highlighted by various reports of the internal and external Auditors. The qualified audit opinion, emphasis of matter and the management letter of the Auditor-General have reported internal control weaknesses and non-compliance with laws and regulations.

The Committee is not satisfied that adequate mechanisms are being put in place to address these weaknesses. The Committee continues to monitor progress by the Department in addressing the weaknesses reported.

The quality of in year management and monthly / quarterly reports submitted in terms of the Act and the Division of Revenue Act

The Committee is unable to comment on the content and quality of monthly and quarterly reports prepared and issued by the Accounting Officer and the Department during the year as it did not review such reports.

The Committee is however, satisfied that the in-year management reports were duly prepared and submitted to the Provincial Treasury.

Evaluation of Financial Statements

The Audit Committee has

- Reviewed and discussed with the Auditor-General the audited annual financial statements to be included in the annual report;
- reviewed the Auditor-General's management letter and management response;
- reviewed significant adjustments resulting from the audit.

The Audit Committee concurs and accepts the conclusions of the Auditor-General on the annual financial statements and recommends that the audited annual financial statements be approved.



Chairperson of the Audit Committee

Date: 17 August 2006



REPORT OF THE ACCOUNTING OFFICER TO THE EXECUTING AUTHORITY AND NORTH WEST LEGISLATURE FOR THE YEAR ENDED 31 MARCH 2006

1. General Review of the State of Financial Affairs

The period ending March 2006 has been a defining period for the Department of Transport, Roads & Community Safety marked by very satisfactory all round results. The Department started the year under review as Transport and Roads, it is reporting now as Transport, Roads & Community Safety. The amalgamation of parts of the old Department of Safety and Liaison during the year under review represented a change in the business profile of the Department.

On behalf of the Executing Authority, Management and Staff of the Department, I hereby confirm our determination to deliver on our mandate in the ensuing years.

The year ending March 2006 was a year of significant transformation of the Department from a predominantly male dominated Senior Management team to a reasonably demographically representative team. The team was not only male dominated but that most of the critical management positions of the Department were vacant until the end of the 2nd quarter. As at the time of reporting the female component of senior management stood at 40%. This is a transformation success.

Secondly, the Department achieved a major improvement in its spending especially on Conditional Grant, Earmarked funding and major aspects of its capital expenditure.

Thirdly, it was able to smoothly amalgamate with parts of the previous Department of Safety and Liaison. For three consecutive years, the structure of the Department has been subject to material change as a result of major policy decision.

Fourthly, unfortunately however, the Department could not maintain the momentum with regards to revenue collection. Revenue collection was down by R21 million as against an over collection of R 15,9 m in 2004/05.

Lastly, the successful amalgamation with the Monitoring and Oversight unit has broadened the operational base and responsibilities as the Department has become more heterogeneous in its operations.

The concerted management actions taken during 2005/06 have contributed to the creation of a strong platform for sustainable delivery process across each of our heterogeneous, but related functions.

The Department was allocated an adjusted budget of R1, 501 billion for the period under review including an amount of R12million transferred from the ex Department of Community Safety and Liaison.

Important policy decisions and strategic issues facing the Department

Arguably, the expansion of responsibility which can be described as an organic growth is a clear demonstration in the leadership of the Department, consequently the inclusion of the Monitoring and Oversight functions of the ex Department of Safety and Liaison did not materially alter the dimension of policy decisions and strategic issues, but rather expanded them materially from those facing the Department as reported in 2004/05.

Important policy decisions and strategic issues facing the Department include, but not limited to the following;

- Continuous improvement in Road Safety education, targeting pedestrians
- Continuous transformation in the taxi industry
- Alternative mechanism to address the condition of road networks
- The restructuring of the South African Police Services
- Expansion of the area coverage of transporting learners
- Implementation of the Expanded Public Works Programme
- Road Agency
- Contribution towards the training of participants in the taxi industry namely; drivers, operators and leadership.
- Review of budgeting and accounting for Departmental revenue.

In 2005/06, the Department including the new component of Monitoring and Oversight participated and / or completed the following projects, activities and /or events.

- Organised the Provincial Driver of the Year and once again successfully participated and won the National Driver of the Year held in Mpumalanga for the fourth consecutive time.
- The Department took over the provision of learner transport from the Department of Education and expanded the number of beneficiaries from 600 learners to 4 500.
- The Department adjudicated on 10 000 applications for conversion of operating licenses.
- Hosted the first ever International Airshow in Mafikeng
- Campaign on alcohol and substance abuse.
- The Department led the 16 days of activism on No Violence against women and children campaign.
- The Department hosted the International Human Rights Day.

Major projects undertaken or completed during the year

It is imperative on the Department to ensure that, the economic development of the Province is not in anyway hindered by lack of appropriate infrastructure, efficient public transportation systems and obviously law enforcement.

In response to the above challenge, the Department can describe 2005/06 as a very successful year as it can report on the completion and/or undertaken of the following projects and activities;

- Rehabilitated the Mafikeng Airport runway.
- Extended the renovation at the International arrival section of the Airport.
- Signed seventeen (17) memoranda of Understanding with various garages as a part of the Taxi Retail Installation process.
- Started the rehabilitation of Rustenburg Municipality licensing office to meet the Best Practice Model and a new Best Practice site for the Taung Registering Authority.
- In addition to the Department's response to potholes filling, it upgraded a total of 101,6 km and rehabilitated another 81 km of road across the Province.
- The Department successfully integrated the additional responsibility of Monitoring and Oversight of the ex Department of Safety and Liaison.

In 2005/06, the Department was allocated an adjusted budget of R1, 501, 449, 000 which was an increase of over R330million or 28% compared with 2004/05. Most importantly, the expenditure for 2005/06 of R1, 451, 160,000 translates to 96, 7% of budget as against spending level of 91, 7% in 2004/05.

The savings of R50 million or 3,3% is mainly due to non filling of critical posts. Saving under Employee Compensation accounted for R31m of the savings. The Department has submitted a request for rollover of only R16, 4million. In 2005/06, the Department recorded an impressive spending trend on its capital and Infrastructure allocation especially allocation for infrastructure under Conditional Grant and Earmarked funding. The trend clearly indicates that the Department has got the capacity to spend the much needed resources required to address the backlog in our road infrastructure network.

The Department's role as being responsible for the collection of over 62% of Provincial revenue has not diminished, unlike 2004/05 whereby it exceeded it target by 7,4%, this momentum could not be maintained as it failed to meet its target by R21 million or 7.9%.

2. Services rendered by the Department

As stated earlier on, the composition of the Department did alter during the period under review due to the transfer of certain function from the ex Department of Safety and Liaison.

2.1 The Department of Transport, Roads & Community Safety is responsible for the provision of the following services;

- Monitoring and Oversight of the South African Police Services
- Traffic Law Enforcement
- Road Safety Education
- Public Transport Services
- Engagement and support to the taxi industry

- Road maintenance, rehabilitation and development
- Airshow
- Revenue generation and collection

2.2 Tariff policy

The Department was able to respond to its responsibility by reviewing the following tariffs;

- Vehicle licensing fees;
- Kilometer tariff per various categories.

Due to reasons beyond our control, the following tariffs remained the same during the period under review:

- Landing fees; and
- Taxi permit fees.

Once again, the degree of economic activities at the airport and obviously the ability to pay by the taxi industry respectively caused the Department to maintain the existing tariffs.

2.3 Free services

In 2005/06, the Department of Transport, Roads & Community Safety did not provide or render any free services.

2.4 Inventories

Unlike 2004/05, whereby stocktaking and asset counting were limited to certain selected regions, 2005/06 saw the performance of stocktaking and asset counting in all the regions.

As at the March 2006, the following stock values were reported with supporting documents.

	R, 000
- Fuel, Oil and Gas	1 936
- Other consumables	372
- Parts and other maintenance materials	10 503
- Stationery and printing	131
- Roads construction and supplies	4 426

3 Capacity constraints

The capacity constraints in the Department has shifted considerably from senior management to specialized skills and professionals in the areas of engineering, thus civil, mechanical, electrical; project management; transport economists; information technology, management accounting; human resource specialists at middle management level.

This is manifested in the saving under personnel cost of R31 million in 2005/06. The Department was able to respond to the filling of management posts, in fact it achieved this with success in its empowerment strategy. The following vacant positions at senior management level reported in 2004/05 were filled by August 2005;

- Chief Director: Corporate Services
- Three Regional Directors
- Director: Supply Chain Management
- Director: Transport Service

All the above posts were filled by African females. The posts of Directors for Road Safety Education and Legal Services were also filled in the last quarter.

4 Utilisation of donor funding

The Department did not directly receive any donor funding in 2005/06.

5 Trading entities and public entities

The Department does not have any trading entities to report on, in contradiction to payment under Transfer Payment.

During 2005/06, the Department made a request to the office of Standard Chart of Accounts, National Treasury to review the account allocation of payment to commuter and scholar transporters presently classified under Transfer payment and is awaiting response. The payment classification of a substantial portion of its budget, under transfer payment, but still does not report under this heading in our opinion, is a contradiction.

6 Organisations to whom transfer payments have been made.

As explained above, the Department pays under transfer payment for various items some of which are covered by tenders. Transfer Payment continues to form a significant portion of the Department's budget and it is against this background that it requests for the reclassification of payment for such services rendered and paid for under the expenditure item are not properly located or classified.

The amount of R377, 449 million paid in 2005/06 as transfer payment to various service providers as per annexure is an increase of 27.1% on 2004/05 actual expenditure. In monetary terms it translates to R80, 583 million and is made up of transfers from Departments of Education and Safety and Liaison for scholar transportation and Community Police Fora respectively. Last year the Department reported that, transfer payment is made under three main headings, in 2005/06, the main headings have increased to four namely:

- Full subsidy to private sector companies to provide transport service to farm learners;
- Financial assistance to service providers mainly from the private sector for both air and land transport;
- Financial assistance to the Provincial Taxi Council and Cooperatives for the empowerment and transformation of the taxi industry; and
- Transfers to the Community Policing Fora.

It is expected that, the Department shall receive a favourable response from the National Treasury with regards to its quest to reclassify certain portions of these payments outside Transfer Payment.

7. Public Private Partnership

No new partnership was entered into. However the Department started funding arrangements with the Bojanala District Municipality for the joint funding of road projects in Makapanstad and other areas as well as the Royal Bafokeng Administration for the Phokeng, Boshoeck, Ledig, Sun City road.

8. Corporate Governance Arrangement

The Department has come out as one with a well equipped management team in the Province. In 2005/06 the Department was able to meet all its reporting requirements and submitted all documentation pertaining to private ownership, details of interest that may compromise many managers. The delegation of Provincial Tender Board functions to Departments in April 2005 particularly posed a major challenge. Some of our major tenders adjudicated and awarded by the Departmental Procurement Committee (DPC) were challenged in court of law. In a decided case which is a matter of appeal, the Judge indicated that, "there are tender irregularities" within our procurement process. As an Accounting Officer, I accept this criticism in good faith, but can confirm that, it was part of the learning process and that there is transparency and clear division of work process aimed at eliminating any doubt. I am satisfied that there is no fraudulent and/or irregularities but merely difference in interpretation of existing Legislations especially with regards to PPPFA. The continuous lack of office accommodation is compromising the security of documentation and health and safety conditions of employee.

9. Discontinued Activities / Activities to be discontinued

Last year, the Department reported of a proposed transfer of existing service in the form of vehicle licensing revenue collection to local authorities on willing request from municipalities. As at the time of writing no municipalities did make such request. Therefore, the Department can report that it did not discontinue any of its mandates. The option to transfer the service to municipalities is still valid and is also considering the transfer of all Medical Emergency Services vehicle services to the Department of Health.

10. New / Proposed activities

Pursuance to our 2004/05 report the Department took over the full function of provision of scholar subsidy from Department of Education. Unfortunately, the Department is not entirely satisfied with the documentation / contract pertaining to the activity and has since disclosed all payments (R33,399 million) relating to contracts from Department of Education as Irregular Expenditure pending the following actions:

- Cleaning of the contracts as inherited;
- Submission of all payments to Departmental Procurement Committee for consideration ; and
- Entering into valid contract as prescribed in the NLTTA with service providers

11. Events after the reporting date

No significant event has taken place since 31 March 2006 that needs to be reported.

12. Performance Information

As stated earlier, the Department was allocated an adjusted budget of R1, 501,449.000 its performance is therefore linked to what was actually spent by 31 March 2006 which stood as R1, 451 160,000 or 96, 7%. Included in this amount are allocations for Conditional Grants of R 164 402 000 and Earmarked funds of R282 291 000.

As at 31 March 2006, the Department spent 100,1% or R164 515 000 and 98% or R275 875 000 respectively on the above allocations.

14. Other

14.1 Comparative figures

The Annual Financial Statements as prepared have accommodated 100% comparative figures of the ex-Department of Safety and Liaison with respect to 2004/05 comparative figures for reporting purpose.

14.2 Transfer Payment

The disclosure of recipients of transfer payments have been limited to commuter and learner subsidy previously managed by the Department, Taxi Councils and Cooperatives and South African Airlink. Due to the huge number of service providers involved with scholar transport as inherited from Department of Education, the name Education has been used to denote all those recipients. In terms of s.38(j) of the Public Finance Management Act (PFMA) the Department is required to sign a certificate of maintenance of proper financial management systems by all recipients of transfers. Unfortunately, however the Department is only able to meet this requirement with regards to transfer to Taxi Councils and Cooperatives and NOT the other recipients.

The situation is based entirely on the fact that, the remaining recipients are covered by tender process, Model Tender Contract in terms of the NLTTA and / or Service Level Agreements which has a mechanism in place to ensure financial probity, hence our request to reclassify the expenditure item outside the transfer payment.

14.3 Trust Accounts

The Department operates trust accounts outside the votes. In 2005/06, the following Trust accounts were held by it, namely;

14.3.1 Mafikeng Airport Trust Account

This account was created in 2001/02 to cater specifically for meeting the statutory compliance requirements of the airport. The account is held and managed by PriceWaterhouseCoopers and was not actively used for the previously intended purpose, but for the first Mafikeng International Air-Show due to pressure of time.

14.3.2 Taxi Retail Installations

The amount of R30 million paid over 2002/03 – 2004/05 is Government contribution to the transformation of the taxi industry. The amount is held by Chevron/Caltex, but the Government still remain a signatory to the account.

14.4 Irregular Expenditure (R34, 752 million)

The amount disclosed as Irregular Expenditure is in line with the Department's commitment to transparency and is related to two unique processes namely:

- Organising of International Air-Show

The amount of R1, 353 million as disclosed is the difference between amount approved by Departmental Procurement Committee and actual expenditure incurred but not yet approved by the Committee.

- All payments made under scholar transport by Department of Education and transferred to my Department and continued to pay in 2005/06, but not yet attended to by Departmental Procurement Committee. It needs to be reported that every effort has been made to ensure non repetition of such cases.

The Air-Show has become a yearly event and preparation for and procurement of resources for the show shall be done in line with approved procedures.

The Department has appointed a service provider to clean-up the list of service providers as inherited from Department of Education.

The tender for the redesign of the scholar transport routes should be completed in 2006/07.

APPROVED

The Annual Financial Statements set out on pages 50 to 93 have been approved.



.....
PJN van Staden
Deputy Director General

**REPORT OF THE AUDITOR-GENERAL TO THE PROVINCIAL LEGISLATURE ON THE FINANCIAL
STATEMENTS OF VOTE 10 - THE DEPARTMENT OF TRANSPORT, ROADS AND COMMUNITY
SAFETY FOR THE YEAR ENDED 31 MARCH 2006**

1. AUDIT ASSIGNMENT

The financial statements as set out on pages 50 to 93 for the year ended 31 March 2006, have been audited in terms of section 188 of the Constitution of the Republic of South Africa, 1996 (Act No 108 of 1996), read with sections 4 and 20 of the Public Audit Act, 2004 (Act No 25 of 2004). The fixed asset opening balances have not been audited because of the timing of guidance from National Treasury to the departments relating to the treatment, valuation and disclosure of fixed assets. These financial statements are the responsibility of the accounting officer. My responsibility is to express an opinion on these financial statements, based on my audit.

2. NATURE AND SCOPE

The audit was conducted in accordance with the International Standards on Auditing read with General Notice 544 of 2006, issued in Government Gazette no. 28723 of 10 April 2006 and General Notice 808 of 2006, issued in Government Gazette no. 28954 of 23 June 2006. Those standards require that I plan and perform the audit to obtain reasonable assurance that the financial statements are free of material misstatement.

An audit includes:

- examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements
- assessing the accounting principles used and significant estimates made by management
- evaluating the overall financial statement presentation.

I believe that the audit provides a reasonable basis for my opinion.

3. BASIS OF ACCOUNTING

The department is required to prepare financial statements on the modified cash basis of accounting determined by the National Treasury as described in paragraph 1.1 of the accounting policies.

4. QUALIFICATION

4.1 Revenue

Recoverable kilometre charges (Kilometre monies)

The completeness and accuracy of recoverable charged fees in respect of the usage of government vehicles by departments could not be confirmed due to the following:

Various log sheets estimated to represent recoverable charges amounting to R6.6 million could not be submitted. In certain instances incorrect tariff utilised, resulting in under collection of R1.9 million.

Revenue management

- Under-collection of revenue amounting to R20 million occurred during the year.
- Proof could not be submitted that all tariffs were reviewed during the financial year.
- Revenue reconciliations could not be submitted for audit purposes.
- Not all deposit slips could be submitted for audit purposes.
- Revenue was not banked on a daily basis as required in terms of Treasury Regulations (TR) 15.5.1.

4.2 Fixed assets

The existence, rights and obligations, completeness, valuation and allocation, classification and disclosure of fixed assets could not be confirmed due to the following:

4.2.1 Lack of records

The infrastructure asset register could not be provided for audit purposes. As a result additions amounting to R329 million could not be traced to such a register.

4.2.2 Unreconciled difference

A material un-reconciled difference amounting to R19 million existed between the asset register amount of R42 million and the financial statement amount of R61.5 million.

4.2.2 Acquisition

A payment of R4.6 million was made in March 2006 for motor vehicles which were not delivered at date of this report. Moreover, it was also based on order and not on invoice as required in terms of department's own policies. In addition, this transaction is in violation of TR 15.10.1.2(c).

4.2.3 Asset Verification

The existence of various assets could not be confirmed, and in certain instances additions could not be traced to asset registers, while proof could not be submitted that asset count sheets were completed during the stock take.

4.3 Receivables

Motor licensing

The supporting documents to substantiate receivables in respect motor licensing fees disclosed as R231 million could not be submitted for audit purposes, consequently the correctness and accuracy could not be verified.

Furthermore payments amounting to R3.8 million were made to a service provider to collect the outstanding motor-licensing revenue. The correctness and the basis for these payments could not be verified.

Fines

The outstanding receivables in respect of fines were not disclosed in the financial statements. Payments were made to a service provider to collect the outstanding fines, however accurate records for receivables outstanding could not be submitted.

4.4 Housing guarantees

The rights and obligations, completeness, valuation and allocation, classification and disclosure of account balances disclosed in the financial statements could not be confirmed due to the following:

- Guarantees to the value of R2.6 million were not included in the balance disclosed in the financial statements.
- Guarantees could not be confirmed with the various institutions in which they are held.
- Various employees have state guarantees, for which no loan/bond details from the financial institutions could be provided for audit purposes.
- In some instances, state guarantees in respect of employees who have terminated their services had not been withdrawn. For example guarantees in respect of employees who were not in the department amounting to R4.1 million were held by various institutions

The department's records did not permit the application of alternative audit procedures to verify the completeness and accuracy of amount disclosed in the financial statements

4.5 Misallocations

Material misallocations amounting to R5.8 million occurred amongst various standard items within the programme. The classification, accuracy and disclosure of expenditure allocation to various standard items within a programme could therefore not be confirmed.

5. QUALIFIED AUDIT OPINION

In my opinion, except for the effect on the financial statements of the matters referred to in the preceding paragraph, the financial statements fairly present, in all material respects, the financial position of the North West Department of Transport, Roads and Community Safety at 31 March 2006, and the results of its operations and its cash flows for the year then ended, in accordance with the modified cash basis of accounting determined by the National Treasury of South Africa as described in paragraph 1.1 of the accounting policies and in the manner required by the PFMA.

6. EMPHASIS OF MATTER

Without further qualifying the audit opinion, attention is drawn to the following matters:

6.1 Unauthorised, fruitless and wasteful and irregular expenditure

As reflected in note 4 to the annual financial statements unauthorised, fruitless and wasteful and irregular expenditure amounting to R426 million, R11 000 and R45 million respectively, carried forward from prior year had not been cleared from the records.

6.2 Underspending of voted funds

An amount of R50 million, representing 3% of the total annual voted funds for the department could not be spent by the department. Service delivery might have been adversely affected.

6.3 Non-compliance with regulations

Various treasury regulations in respect of debt management were not complied with. The following serve as examples.

- Treasury Regulation (TR) 11.1.1, since monthly reminders were not sent out to some of debtors.
- TR11.2, as long-outstanding debtors were not handed over to State attorneys.
- TR11.5.1, since interest was not charged on some of outstanding accounts.

6.4 Government log sheets

Control policies and management of log sheets pertaining to the capturing, approval and reconciliations were not adhered to during the financial year. Furthermore, penalty charges in respect of the non-submission of log sheets to the department amounted to R210 000.

6.5 Leave management

The completeness, accuracy and correctness of capped and current leave provision could not be confirmed, due to the following:

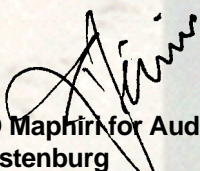
- Various leave files could not be submitted.
- Various negative leave balances were noted on the provisions schedule.
- Control policies and management of leave records pertaining to late capturing, late approval of leave and reconciliations were not adhered to during the financial year.

6.6 Material changes to the financial statements

Material changes were made to the original financial statements submitted for audit purposes. The restated financial statements were submitted on 15 August 2006.

7. APPRECIATION

The assistance rendered by the staff of the Department of Transport, Roads and Community Safety during the audit is sincerely appreciated.


ND Maphiri for Auditor-General
Rustenburg

15 August 2006



DEPARTMENT OF TRANSPORT, ROADS AND COMMUNITY SAFETY

VOTE: 10
ACCOUNTING POLICIES
for the year ended 31 March 2006

The Financial Statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. However, where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the Financial Statements and to comply with the statutory requirements of the Public Finance Management Act, Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the Act and the Division of Revenue Act, Act 1 of 2005.

1. Presentation of the Financial Statements

1.1 Basis of preparation

The Financial Statements have been prepared on a modified cash basis of accounting, except where stated otherwise. The modified cash basis constitutes the cash basis of accounting supplemented with additional disclosure items. Under the cash basis of accounting transactions and other events are recognised when cash is received or paid or when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

1.2 Presentation currency

All amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.

1.3 Rounding

Unless otherwise stated all financial figures have been rounded to the nearest one thousand Rand (R'000).

1.4 Comparative figures

Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

A comparison between actual and budgeted amounts per major classification of expenditure is included in the appropriation statement.

2. Revenue

2.1 Appropriated funds

Appropriated funds are recognised in the financial records on the date the appropriation becomes effective. Adjustments to the appropriated funds made in terms of the adjustments budget process are recognised in the financial records on the date the adjustments become effective.

Total appropriated funds are presented in the statement of financial performance.

Unexpended appropriated funds are surrendered to the Provincial Revenue Fund, unless approval has been given by the Provincial Treasury to rollover the funds to the subsequent financial year. These rollover funds form part of retained funds in the annual financial statements. Amounts owing to the Provincial Revenue Fund at the end of the financial year are recognised in the statement of financial position.

2.2 Departmental revenue

All departmental revenue is paid into the Provincial Revenue Fund when received, unless otherwise stated. Amounts owing to the Provincial Revenue Fund at the end of the financial year are recognised in the statement of financial position.

2.2.1 Tax revenue

Tax revenue consists of all compulsory unrequited amounts collected by the department in accordance with laws and or regulations (excluding fines, penalties & forfeits).

Tax receipts are recognised in the statement of financial performance when received.

2.2.2 Sales of goods and services other than capital assets

The proceeds received from the sale of goods and/or the provision of services is recognised in the statement of financial performance when the cash is received.

2.2.3 Fines, penalties & forfeits

Fines, penalties & forfeits are compulsory unrequited amounts which were imposed by a court or quasi-judicial body and collected by the department.

Revenue arising from fines, penalties and forfeits is recognised in the statement of financial performance when the cash is received.

2.2.4 Interest, dividends and rent on land

Interest, dividends and rent on land is recognised in the statement of financial performance when the cash is received.

2.2.5 Sale of capital assets

The proceeds received on sale of capital assets are recognised in the statement of financial performance when the cash is received.

2.2.6 Financial transactions in assets and liabilities

Repayments of loans and advances previously extended to employees and public corporations for policy purposes are recognised as revenue in the statement of financial performance on receipt of the funds. Amounts receivable at the reporting date are disclosed in the disclosure notes to the annual financial statements. Cheques issued in previous accounting periods that expire before being banked are recognised as revenue in the statement of financial performance when the cheque becomes stale. When the cheque is reissued the payment is made from Revenue.

2.2.7 Gifts, donations and sponsorships (transfers received)

All cash gifts, donations and sponsorships are paid into the Provincial Revenue Fund and recorded as revenue in the statement of financial performance when received. Amounts receivable at the reporting date are disclosed in the disclosure notes to the financial statements.

All in-kind gifts, donations and sponsorships are disclosed at fair value in the annexures to the financial statements.

3. Expenditure

3.1 Compensation of employees

Salaries and wages comprise payments to employees. Salaries and wages are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year). Capitalised compensation forms part of the expenditure for capital assets in the statement of financial performance .

All other payments are classified as current expense.

Social contributions include the entities' contribution to social insurance schemes paid on behalf of the employee. Social contributions are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system.

3.1.1 Short term employee benefits

Short term employee benefits comprise of leave entitlements (capped leave), thirteenth cheques and performance bonuses. The cost of short-term employee benefits is expensed as salaries and wages in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

Short-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the notes to the financial statements. These amounts are not recognised in the statement of financial performance.

3.1.2 Long-term employee benefits

3.1.2.1 Termination benefits

Termination benefits such as severance packages are recognised as an expense in the statement of financial performance as a transfer when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

3.1.2.2 Post employment retirement benefits

The department provides retirement benefits (pension benefits) for certain of its employees through a defined benefit plan for government employees. These benefits are funded by both employer and employee contributions. Employer contributions to the fund are expensed when the final authorisation for payment to the fund is effected on the system (by no later than 31 March of each year). No provision is made for retirement benefits in the financial statements of the department. Any potential liabilities are disclosed in the financial statements of the Provincial Revenue Fund and not in the financial statements of the employer department.

The department provides medical benefits for certain of its employees. Employer contributions to the medical funds are expensed when the final authorisation for payment to the fund is effected on the system (by no later than 31 March of each year).

3.2 Goods and services

Payments made for goods and/or services are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year). The expense is classified as capital if the goods and services were used on a capital project.

3.3 Financial transactions in assets and liabilities

Debts are written off when identified as irrecoverable. Debts written-off are limited to the amount of savings and/or underspending of appropriated funds. The write off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts but amounts are disclosed as a disclosure note.

All other losses are recognised when authorisation has been granted for the recognition thereof.

3.4 Unauthorised expenditure

When discovered unauthorised expenditure is recognised as an asset in the statement of financial position until such time as the expenditure is either approved by the relevant authority, recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

Unauthorised expenditure approved with funding is recognised in the statement of financial performance when the unauthorised expenditure is approved and the related funds are received. Where the amount is approved without funding it is recognised as expenditure, subject to availability of savings, in the statement of financial performance on the date of approval.

3.5 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recognised as an asset in the statement of financial position until such time as the expenditure is recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

3.6 Irregular expenditure

Irregular expenditure is recognised as expenditure in the statement of financial performance. If the expenditure is not condoned by the relevant authority it is treated as an asset until it is recovered or written off as irrecoverable.

3.7 Transfers and subsidies

Transfers and subsidies are recognised as an expense when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

3.8 Expenditure for capital assets

Payments made for capital assets are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

4. Assets

4.1 Cash and cash equivalents

Cash and cash equivalents are carried in the statement of financial position at cost.

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

4.2 Prepayments and advances

Amounts prepaid or advanced are recognised in the statement of financial position when the payments are made.

4.3 Receivables

Receivables included in the statement of financial position arise from cash payments made that are recoverable from another party.

Revenue receivable not yet collected is included in the disclosure notes. Amounts that are potentially irrecoverable are included in the disclosure notes.

4.4 Inventory

Inventories on hand at the reporting date are disclosed at cost in the disclosure notes.

4.5 Assets Registers

Assets are recorded in an asset register, at cost, on receipt of the item. Cost of an asset is defined as the total cost of acquisition. Assets procured in previous financial periods, may be stated at fair value, where determinable, or R1, in instances where the original cost of acquisition or fair value cannot be established.

No revaluation or impairment of assets is currently recognised in the asset register. Projects (of construction/development) running over more than one financial year relating to assets, are only brought into the asset register on completion of the project and at the total cost incurred over the duration of the project.

Annexure 4 and 5 of the disclosure notes, reflect the total movement in the asset register of assets with a cost equal to and exceeding R5000 (therefore capital assets only) for the current financial year. The movement is reflected at the cost as recorded in the asset register and not the carrying value, as depreciation is not recognized in the financial statements under the modified cash basis of accounting. The opening balance reflected on Annexure 4 and 5 will include items procured in prior accounting periods and the closing balance will represent the total cost of the register for capital assets on hand.

5. Liabilities

5.1 Payables

Recognised payables mainly comprise of amounts owing to other governmental entities. These payables are recognised at historical cost in the statement of financial position.

5.2 Lease commitments

Lease commitments represent amounts owing from the reporting date to the end of the lease contract. These commitments are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

Operating and finance lease commitments are expensed when the payments are made. Assets acquired in terms of finance lease agreements are disclosed in the annexures to the financial statements.

5.3 Accruals

Accruals represent goods/services that have been received, but where no invoice has been received from the supplier at the reporting date, or where an invoice has been received but final authorisation for payment has not been effected on the system.

Accruals are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

5.4 Contingent liabilities

A contingent liability is a possible obligation that arises from past events and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not wholly within the control of the department; or A contingent liability is a present obligation that arises from past events but is not recognised because:

- It is not probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation; or
- The amount of the obligation cannot be measured with sufficient reliability.

Contingent liabilities are included in the disclosure notes.

5.5 Commitments

Commitments represent goods/services that have been approved and/or contracted, but where no delivery has taken place at the reporting date.

Commitments are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

6. Net Assets

6.1 Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made and recognised in a previous financial year becomes recoverable from a debtor.

7. Key management personnel

Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department.

Compensation paid to key management personnel including their family members where relevant, is included in the disclosure notes.

Appropriation Statement
for the year ended 31 March 2006

	Appropriation per Programme								
	2005/06						2004/05		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Administration									
Current payment	84,149	(200)	-	83,949	73,027	10,922	87.0%	82,076	69,479
Transfers and sub sidies	700	-	-	700	429	271	61.3%	710	770
Payment for capital assets	3,041	200	-	3,241	1,885	1,356	58.2%	32,914	21,367
Roads Infrastructure									
Current payment	294,779	(193)	-	294,586	276,798	17,788	94.0%	241,037	234,602
Transfers and subsidies	2,392	-	-	2,392	2,154	238	90.1%	242	890
Payment for capital assets	325,064	193	-	325,257	326,484	(1,227)	100.4%	201,121	157,485
Public Transport									
Current payment	63,738								
Transfers and subsidies	368,398	100	-	63,838	52,619	11,219	82.4%	141,081	133,078
Payment for capital assets	21,134	-	-	368,398	372,908	(4,510)	101.2%	307,426	297,118
Traffic Management									
Current payment	243,689	(100)	-	21,034	14,032	7,002	66.7%	18,831	17,761
Transfers and subsidies	1,975	1,000	-	244,689	245,280	(591)	100.2%	144,948	143,001
Payment for capital assets	41,652	-	-	1,975	1,344	631	68.1%	984	605
Community Based Programme									
Current payment	24,000	(1,000)	-	40,652	34,633	6,019	85.2%	15,952	15,591
Transfers and subsidies	-	-	-	24,000	24,076	(76)	100.3%	-	-
Payment for capital assets	14,500	-	-	-	-	-	0.0%	-	-
Monitoring and Oversight									
Current payment	11,461	-	-	11,461	11,360	101	99.1%	20,068	19,854
Transfers and subsidies	618	-	-	618	614	4	99.4%	480	480
Subtotal	1,501,449	-	-	1,501,449	1,451,157	50,292	96.7%	1,209,032	1,113,214
Statutory Appropriation									
None									
Total	1,501,449	-	-	1,501,449	1,451,157	50,292	96.7%	1,209,032	1,113,214

Reconciliation with Statement of Financial Performance					
Add: Prior year unauthorised expenditure approved with funding	-			-	
Departmental receipts	-			15,988	
Local and foreign aid assistance	-			-	
Actual amounts per Statement of Financial Performance (Total Revenue)	1,501,449			1,225,020	
Add: Local and foreign aid assistance		-			-
Prior year unauthorised expenditure approved					
Prior year fruitless and wasteful expenditure authorised					
Actual amounts per Statement of Financial Performance Expenditure		1,451,157			1,113,214

APPROPRIATION STATEMENT
for the year ended 31 March 2006

	Appropriation per Programme								
	2005/06						2004/05		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	392,983	-	-	392,983	373,045	19,938	94.9%	351,743	337,631
Goods and services	328,833	707	-	329,540	308,403	21,137	93.6%	263,155	248,020
Financial transactions in assets and liabilities	-	-	-	-	1,712	(1,712)	0.0%	14,312	14,363
Public corporations & private enterprises	367,818	-	-	367,818	372,705	(4,887)	101.3%	307,242	296,866
Non-profit institutions	600	-	-	600	600	-	100.0%	400	400
Households	5,665	-	-	5,665	4,144	1,521	73.2%	2,200	2,597
Payment for capital assets									
Buildings & other fixed structures	338,424	-	-	338,424	329,006	9,418	97.2%	226,017	171,349
Machinery & equipment	67,126	(707)	-	66,419	61,542	4,877	92.7%	43,963	41,988
Total	1,501,449	-	-	1,501,449	1,451,157	50,292	96.7%	1,209,032	1,113,214

**Detail per programme 1 - Administration
for the year ended 31 March 2006**

Programme per subprogramme	Appropriation per Programme								
	2005/06							2004/05	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1.1 Office of the MEC									
Current payment	4,668		-	4,668	4,348	320	93.1%	3,767	3,082
Transfers and subsidies	24		-	24	6	18	25.0%	16	15
Payment for capital assets	50		-	50	47	3	94.0%	55	39
1.2 Head of the Department									
Current payment	2,079		-	2,079	2,600	(521)	125.1%	1,683	9,654
Transfers and subsidies	29		-	29	6	23	20.7%	87	406
Payment for capital assets	40		-	40	32	8	80.0%	45	23
1.3 Corporate Support									
Current payment	69,181	(200)	-	68,981	55,258	3,723	80.1%	76,626	56,743
Transfers and subsidies	573		-	573	400	173	69.8%	607	349
Payment for capital assets	2,931	200	-	3,131	1,802	1,329	57.6%	32,814	21,305
1.4 Programme Support									
Current payment	8,221		-	8,221	10,821	(2,600)	131.6%	-	-
Transfers and subsidies	74		-	74	17	57	23.0%	-	-
Payment for capital assets	20		-	20	4	16	20.0%	-	-
Total	87,890	-	-	87,890	75,341	12,549	85.7%	115,700	91,616

Economic classification	Appropriation per Programme								
	2005/06						2004/05		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	47,312		-	47,312	38,245	9,067	80.8%	48,437	42,432
Goods and services	36,837	(200)	-	36,637	33,199	3,438	90.6%	33,639	27,047
Interest and rent on land				-		-	0.0%		
Financial transactions in assets and liabilities				-	1,583	(1,583)	0.0%		
Households	700		-	700	429	271	61.3%	710	770
Payments for capital assets									
Buildings & other fixed structures				-		-	0.0%	15,780	4,514
Machinery & equipment	3,041	200	-	3,241	1,885	1,356	58.2%	17,134	16,853
Total	87,890	-	-	87,890	75,341	12,549	85.7%	115,700	91,616

**Detail per programme 2 - Roads Infrastructure
for the year ended 31 March 2006**

Programme per subprogramme	Appropriation per Programme								
	2005/06							2004/05	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
2.1 Programme Support									
Office									
Current									
payment	4,977	4,000		8,977	5,744	3,233	64.0%	29,258	28,979
Transfers									
and									
subsidies	12			12	12	-	100.0%	55	2
Payment for									
capital assets	-			-	-	-	0.0%	196,928	154,281
2.2 Planning									
Current									
payment	16,117	-4,000		12,117	3,950	8,167	32.6%		
Transfers									
and									
subsidies	260			260	8	252	3.1%		
Payment for									
capital assets	10,200	10,000		20,200	22,888	(2,688)	113.3%		
2.3 Design									
Current									
payment	17,326	-193		17,133	16,102	1,031	94.0%		
Payment for									
capital assets	10,000	-9,807		193	70	123	36.3%		
2.4 Construction									
Payment for									
capital assets	304,274			304,274	303,435	839	99.7%		
2.5 Maintenance									
Current									
payment	256,359			256,359	251,002	5,357	97.9%	211,779	205,623
Transfers and									
subsidies	2,120			2,120	2,134	(14)	100.7%	187	888
Payment for									
capital assets	590			590	91	499	15.4%	4,193	3,204
Total	622,235	-	-	622,235	605,436	16,799	97.3%	442,400	392,977

Economic Classification	Appropriation per Programme								
	2005/06						2004/05		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current									
Compensation of employees	164,473	-		164,473	155,273	9,200	94.4%	141,590	140,595
Goods and services	130,306	-193		130,113	121,525	8,588	93.4%	99,447	94,007
Households	2,392			2,392	2,154	238	90.1%	242	890
Capital									
Buildings & other fixed structures	304,924			304,924	303,435	1,489	99.5%	197,798	154,396
Machinery & equipment	20,140	193		20,333	23,049	(2,716)	113.4%	3,323	3,089
Total	622,235	-	-	622,235	605,436	16,799	97.3%	442,400	392,977

**Detail per programme 3 - Public Transport
for the year ended 31 March 2006**

Programme per subprogramme	Appropriation per Programme								
	2005/06						2004/05		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
3.1 Programme Support Office									
Current payment	1,002			1,002	86	916	8.6%	582	869
Transfers and subsidies	25			25	4	21	16.0%	-	-
Payment for capital assets	30			30	7	23	23.3%	-	-
3.2 Infrastructure									
Payment for capital assets	19,000			19,000	12,163	6,837	64.0%	12,439	12,439
3.3 Planning									
Current payment	-			-	-	-	0.0%	81,811	77,002
Transfers and subsidies	-			-	-	-	0.0%	79	232
Payment for capital assets	-			-	-	-	0.0%	3,521	3,271
3.4 Empowerment and Institutional Management									
Current payment	41,162			41,162	35,110	6,052	85.3%	45,914	40,812
Transfers and subsidies	361,457			361,457	366,013	(4,556)	101.3%	301,437	291,155
Payment for capital assets	298			298	209	89	70.1%	2,640	1,860
3.5 Operator Safety and Compliance-Civil Aviation									
Current payment	11,097			11,097	10,869	228	97.9%	6,450	7,314
Transfers and subsidies	6,877			6,877	6,860	17	99.8%	5,871	5,721
Payment for capital assets	1,655			1,655	1,641	14	99.2%	81	63
3.6 Regulation and Control									
Current payment	10,477	100		10,577	6,554	4,023	62.0%	6,324	7,081
Transfers and subsidies	39			39	31	8	79.5%	39	10
Payment for capital assets	151	-100		51	12	39	23.5%	150	128
Total	453,270	-	-	453,270	439,559	13,711	97.0%	467,338	447,957

Economic Classification	Appropriation per Programme								
	2005/06						2004/05		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current									
Compensation of employees	28,473			28,473	19,232	9,241	67.5%	28,978	21,933
Goods and services	35,265	100		35,365	33,387	1,978	94.4%	97,740	96,782
Financial transactions in assets and liabilities				-		-	0.0%	14,312	14,363
Transfers & subsidies									
Public corporations & Private enterprises	367,818			367,818	372,705	(4,887)	101.3%	307,242	296,866
Households	580			580	203	377	35.0%	200	252
Capital									
Buildings & other fixed structures	19,000			19,000	12,163	6,837	64.0%	12,439	12,439
Machinery & equipment	2,134	-100		2,034	1,869	165	91.9%	6,427	5,322
Total	453,270	-	-	453,270	439,559	13,711	97.0%	467,338	447,957

**Detail per programme 4 - Traffic Management
for the year ended 31 March 2006**

Programme per subprogramme	Appropriation per Programme								
	2005/06						2004/05		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
4.1 Programme Support Office									
Current payment	1,341			1,341	5,139	(3,798)	383.2%	4,076	4,790
Transfers and subsidies	17			17	8	9	47.1%	-	-
Payment for capital assets	50			50	52	(2)	104.0%	-	-
4.2 Safety Engineering									
None									
4.3 Traffic Law Enforcement									
Current payment	136,689	900		137,589	142,123	(4,534)	103.3%	134,251	131,626
Transfers and subsidies	1,551			1,551	1,182	369	76.2%	855	560
Payment for capital assets	1,151	-900		251	97	154	38.6%	614	449
4.4 Road Safety Education									
Current payment	11,476	100		11,576	7,890	3,686	68.2%	6,621	6,585
Transfers and subsidies	201			201	29	172	14.4%	129	45
Payment for capital assets	275	-100		175	68	107	38.9%	475	279
4.5 Transport Administration and Licensing									
Current payment	86,144			86,144	82,266	3,878	95.5%		
Transfers and subsidies	206			206	125	81	60.7%		
Payment for capital assets	40,176			40,176	34,416	5,760	85.7%	14,863	14,863
4.6 Overload Control									
Current payment	8,039			8,039	7,862	177	97.8%	-	-
Total	287,316	-	-	287,316	281,257	6,059	97.9%	161,884	159,197

Economic Classification	Appropriation per Programme								
	2005/06						2004/05		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current									
Compensation of employees	146,074	-		146,074	153,325	(7,251)	105.0%	119,449	119,702
Goods and services	97,615	1,000		98,615	91,826	6,789	93.1%	25,550	23,299
Financial transactions in assets and liabilities				-	129	(129)	0.0%		
Transfers & subsidies									
Households	1,975	-		1,975	1,344	631	68.1%	968	605
Capital									
Machinery & equipment	41,652	-1,000		40,652	34,633	6,019	85.2%	15,917	15,591
Total	287,316	-	-	287,316	281,257	6,059	97.9%	161,884	159,197

**Detail per programme 5 - Community Based Programme
for the year ended 31 March 2006**

Programme per subprogramme	Appropriation per Programme								
	2005/06							2004/05	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
5.1 Poverty Eradication/ Community Development									
Current payment	24,000			24,000	24,076	(76)	100.3%		
Transfers and subsidies	-			-	-	-	0.0%		
Payment for capital assets	14,500			14,500	13,408	1,092	92.5%		
Total	38,500	-	-	38,500	37,484	1,016	97.4%	-	-

Economic classification	Appropriation per Programme								
	2005/06							2004/05	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current									
Goods and services	24,000			24,000	24,076	(76)	100.3%		
Transfers & subsidies									
None									
Capital									
Buildings & other fixed structures	14,500			14,500	13,408	1,092	92.5%		
Total	38,500	-	-	38,500	37,484	1,016	97.4%	-	-

**Detail per programme 6 - Montering and Oversight
for the year ended 31 March 2006**

Programme per subprogramme	Appropriation per Programme								
	2005/06							2004/05	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
6.1 Chief Directorate Programme									
Current payment	3,621			3,621	4,742	(1,121)	131.0%	20,068	19,854
Transfers and subsidies	3			3	5	(2)	166.7%	480	480
Payment for capital assets	110			110	78	32	70.9%	1,162	1,133
6.2 Transformation and Oversight									
Current payment	3,431			3,431	3,566	(135)	103.9%		
Transfers and subsidies	8			8	5	3	62.5%		
Payment for capital assets	34			34	20	14	58.8%		
6.3 Liaison and Community Safety									
Current payment	4,409			4,409	3,052	1,357	69.2%		
Transfers and subsidies	607			607	604	3	99.5%		
Payment for capital assets	15			15	8	7	53.3%		
Total	12,238	-	-	12,238	12,080	158	98.7%	21,710	21,467

Economic classification	Appropriation per Programme								
	2005/06							2004/05	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current									
Compensation of employees	6,651			6,651	6,970	(319)	104.8%	13,289	12,969
Goods and services	4,810			4,810	4,390	420	91.3%	6,779	6,885
Transfers & subsidies									
Non-profit institutions	600			600	600	-	100.0%	400	400
Households	18			18	14	4	77.8%	80	80
Capital									
Machinery & equipment	159			159	106	53	66.7%	1,162	1,133
Total	12,238	-	-	12,238	12,080	158	98.7%	21,710	21,467

Notes to the Appropriation Statement for the year ended 31 March 2006

Detail of transfers and subsidies as per Appropriation Act (after Virement):

Detail of these transactions can be viewed in note 6 (Transfers and subsidies) and Annexure 1B to the annual financial statements.

Detail of specifically and exclusively appropriated amounts voted (after Virement):

Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the annual financial statements.

Detail on financial transactions in assets and liabilities

Detail of these transactions per programme can be viewed in note 5 (Details of special functions (theft and losses)) to the annual financial statements.

Explanations of material variances from Amounts Voted (after virement):

Per programme:

Programme	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Approp. R'000
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1. Administration

87,890	75,341	12,549	85.7%
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The Programme was allocated an additional amount of R2,5 million in the Adjustment Budget for purchase of computer equipment to meet the migration from Natis to e-Natis which was targeted to end on the 31 March 2006, however the target date was extended to 30 June 2006 hence the procurement was delayed. Department has requested the rollover to make final procurement in financial year 2006/07. In addition to this, most of the critical posts were not filled hence savings under personnel.

3. Public Transport

453,270	439,559	13,711	97.0%
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Similarly, this programme was allocated earmarked amount of R14 million for Mafikeng Airport Projects. The tender was awarded in or around December 2005, but due to heavy rains experienced this season, the project was delayed hence the Department's inability to spend the allocated funds.

4. Traffic Management

287,316	281,257	6,059	97.9%
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The above Programme accommodates Government motor fleet which was allocated earmarked amount of R40 million. A roll over request of R6 million is hereby made due to under spending under the earmarked allocation.

The under spending was occasioned by the inability of the approved suppliers to meet big order (6000 vehicles) from SAPS. The Department's vehicles have since been delivered.

The amount of R6 million is requested as a roll over to cater for invoices received.

(In the case of surpluses on programmes, a detailed explanation must be given as to whether it is as a result of a saving or underspending.)

Per economic classification:

R'000

Current expenditure	
Compensation of employees	22,970
Goods and services	71,480
Payments for capital assets	
Buildings and other fixed structures	9,418
Machinery and equipment	4,877

Statement of Financial Performance
for the year ended 31 March 2006

	Note	2005/06 R'000	2004/05 R'000
REVENUE			
Annual appropriation	1	1,501,449	1,209,032
Departmental revenue	2	-	15,988
TOTAL REVENUE		1,501,449	1,225,020
EXPENDITURE			
Current expenditure			
Compensation of employees	3	373,045	337,631
Goods and services	4	308,403	248,020
Financial transactions in assets and liabilities	5	1,712	14,363
Total current expenditure		683,160	600,014
Transfers and subsidies	6	377,449	299,863
Expenditure for capital assets			
Buildings and other fixed structures	7	329,006	171,349
Machinery and Equipment	7	61,542	41,988
Total expenditure for capital assets		390,548	213,337
TOTAL EXPENDITURE		1,451,157	1,113,214
SURPLUS/(DEFICIT)		50,292	111,806
Add back fruitless and wasteful expenditure	9	221	141
SURPLUS/(DEFICIT) FOR THE YEAR		50,303	111,947
Reconciliation of Net Surplus/(Deficit) for the year			
Voted Funds	12	50,513	95,959
Departmental revenue	13	-	15,988
SURPLUS/(DEFICIT) FOR THE YEAR		50,513	111,947

Statement of Financial Position
as at 31 March 2006

	Note	2005/06	2004/05
		R'000	R'000
ASSETS			
Current assets		427,625	428,050
Unauthorised expenditure	8	426,952	426,952
Fruitless and wasteful expenditure	9	221	144
Prepayments and advances	10	-	24
Receivables	11	452	930
TOTAL ASSETS		427,625	428,050
LIABILITIES			
Current liabilities		427,625	428,050
Voted funds to be surrendered to the Revenue Fund	12	48,359	95,959
Bank overdraft	14	373,321	319,285
Payables	15	5,945	12,806
TOTAL LIABILITIES		427,625	428,050
NET ASSETS		-	-

Cash Flow Statement
for the year ended 31 March 2006

	Note	2005/06 R'000	2004/05 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		1,734,145 1	1 1,425,384
Annual appropriated funds received	1.1	1,501,449 1	1 1,209,032
Departmental revenue received		232,696 1	1 216,352
		1	1
Net (increase)/ decrease in working capital		6,215	66,755
Surrendered to Revenue Fund		(340,590) 1	1 (352,957)
Current payments		(683,160) 1	1 (602,125)
Transfers and subsidies paid		(377,449) 1	1 (299,863)
Net cash flow available from operating activities	16	326,731 1	1 237,194
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets		(390,548) 1	1 (213,337)
Proceeds from sale of capital assets	2	9,781 1	1 16,018
Net (increase)/ decrease in other financial assets		- 1	1 43,306
Net cash flows from investing activities		(380,767) 1	1 (154,013)
CASH FLOWS FROM FINANCING ACTIVITIES			
Net increase/ (decrease) in cash and cash equivalents		(54,036) 1	1 83,181
Cash and cash equivalents at beginning of period		(319,285) 1	1 (402,466)
Cash and cash equivalents at end of period	17	(373,321) 1	1 (319,285)

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

Annual Appropriation

1.1 Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act for Provincial Departments

Programmes	Final Appropriation R'000	Actual Funds Received R'000	Funds not requested/ not received R'000	Appropriation Received 2004/05 R'000
Administration	87,890	87,890	-	115,700
Roads Infrastructure	622,235	622,235	-	442,400
Public Transport	453,270	453,270	-	467,338
Traffic Management	287,316	287,316	-	161,884
Community Based Programme	38,500	38,500	-	-
Monitoring and Oversight	12,238	12,238	-	21,710
Total	1,501,449	1,501,449	-	1,209,032

	Note	2005/06 R'000	2004/05 R'000
1.2. Conditional grants			
Total grants received	ANNEXURE 1A	164,402	140,937
Provincial Grants included in Total grants received		<u>282,291</u>	<u>-</u>

The amount as disclosed on Provincial Grants is made of Earmarked funds by Provincial Treasury.

2. Departmental revenue to be surrendered to Revenue Fund

Tax revenue

Sales of goods and services other than capital assets	2.1	222,758	197,674
Fines, penalties and forfeits		9,938	18,823
Sales of capital assets	2.2	9,781	16,018
Transfers received	2.3	-	(145)
Total revenue collected		<u>242,477</u>	<u>232,370</u>
Less: Departmental revenue budgeted *	13	<u>242,477</u>	<u>216,382</u>
Total		<u><u>-</u></u>	<u><u>15,988</u></u>

2.1 Sales of goods and services other than capital assets

Sales of goods and services produced by the department	222,758	197,674
Sales by market establishment	<u>222,758</u>	<u>197,674</u>
Total	<u><u>222,758</u></u>	<u><u>197,674</u></u>

2.2 Sales of capital assets

Other capital assets	<u>9,781</u>	<u>16,018</u>
Total	<u><u>9,781</u></u>	<u><u>16,018</u></u>

2.3 Transfers received

Public Corporations and Private enterprises	-	(145)
Total	<u><u>-</u></u>	<u><u>(145)</u></u>

3. Compensation of employees

3.1 Salaries and wages

Basic salary	239,802	211,281
Performance award	20,077	18,776
Service Based	-	-
Compensative/circumstantial	-	-
Periodic payments	447	35
Other non-pensionable allowances	57,237	63,004
Total	<u>317,563</u>	<u>293,096</u>

Note

3.2 Social contributions

2005/06
R'000

2004/05
R'000

3.2.1 Employer contributions

Medical	30,665	27,305
UIF	21,785	17,230
Bargaining council	-	-
Official unions and associations	-	-
Insurance	3,032	-
Total	<u>55,482</u>	<u>44,535</u>

Total compensation of employees

373,045

337,631

Average number of employees

3,557

3,544

Inclusive to Compensation of employees expenditure is an amount of R10,367 from Goods and services due to reclassification of fuel allowance.

4. Goods and services

Advertising		1,833	1,247
Bank charges and card fees		2,152	195
Communication		8,471	7,935
Computer services		136	16
Consultants, contractors and special services		60,357	73,916
Courier and delivery services		3	16
Tracing agents & debt collections		2,854	7,716
Entertainment		2,528	1,893
External audit fees	4.1	2,126	1,320
Equipment less than R5 000		135	69
Freight service		9	2
Government motor transport		8,943	4,228
Inventory	4.2	153,650	117,924
Learnerships		46	(11)
Legal fees		789	417
Licence agency fees		-	3
Maintenance, repair and running costs		34,299	3,953
Medical services		1,459	81
Operating leases		10,191	9,994
Personnel agency fees		13	22
Photographic services		-	70
Plant flowers and other decorations		-	15
Printing and publications		-	820
Professional bodies and membership fees		248	218
Resettlement costs		368	384
Road worthy tests		42	10
Taking over of contractual obligations		79	48
Owned and leasehold property expenditure		-	1,203
Transport provided as part of the departmental activities		1,305	1,506
Travel and subsistence	4.3	14,897	7,844
Protective, special clothing & uniforms		-	3,369

Training & staff development	1,469	1,590
Town & regional planning	1	7
Total	<u>308,403</u>	<u>248,020</u>

	Note	2005/06 R'000	2004/05 R'000
4.1 External audit fees			
Regulatory audits		1,569	1,320
Other audits		<u>557</u>	<u>-</u>
Total external audit fees		<u>2,126</u>	<u>1,320</u>
4.2 Inventory			
Other inventory		1,053	2
Domestic Consumables		8,331	805
Learning and teaching support material		414	36
Fuel, oil and gas		18,153	15,021
Other consumables		-	2,804
Parts and other maint mat		123,521	93,092
Sport and recreation		790	-
Stationery and Printing		1,191	1,654
Road construction and supplies		-	4,510
Medical Supplies		326	-
Weapons and armaments		<u>(129)</u>	<u>-</u>
Total Inventory		<u>153,650</u>	<u>117,924</u>
4.3 Travel and subsistence			
Local		14,856	7,801
Foreign		<u>41</u>	<u>43</u>
Total travel and subsistence		<u>14,897</u>	<u>7,844</u>

5. Financial transactions in assets and liabilities

Debts written off	5.1	1,583	14,312
Theft	5.2	129	51
Total		<u>1,712</u>	<u>14,363</u>

5.1 Debts written off

Nature of debts written off

1. National Kilometre: (Prior years balance)			12,062
2. Commuter Bus Subsidy: (Prior years balance)			2,250
3. Tax Debts		31	3
4. Salary Disallowance		206	
5. Salary Reversal		808	
6. Inter-Departmental Clearing Account		482	
7. PMG Debt Account		56	
8. Subsistence advance			7
9. Recoverable for cellphones			(10)
Total		<u>1,583</u>	<u>14,312</u>

Debts written off for Tax debts and Subsistence advance were done by former Safety and Liason.

	Note	2005/06 R'000	2004/05 R'000
5.2 Details of theft			
1. 18 Cellphones were stolen.			25
2. Samsung Home-Theater system			2
3. Fax Machine Canon L 360 & 1X Laptop			24
4. Fire Arms		77	
5. Cash		52	
Total		<u>129</u>	<u>51</u>

6. Transfers and subsidies	Note	R'000	R'000
Public corporations and private enterprises	ANNEXURE 1B	372,705	296,866
Non-profit institutions	ANNEXURE 1C	600	400
Households	ANNEXURE 1D	4,144	2,597
Total		<u>377,449</u>	<u>299,863</u>
Expenditure on capital assets			
Buildings and other fixed structures			
	ANNEXURE 4	329,006	171,349
Machinery and equipment	ANNEXURE 4	61,542	41,988
Total		<u>390,548</u>	<u>213,337</u>
8. Unauthorised expenditure			
8.1 Reconciliation of unauthorised expenditure			
Opening balance		426,952	426,952
Unauthorised expenditure awaiting authorisation		<u>426,952</u>	<u>426,952</u>
8.2 Analysis of current unauthorised expenditure			
Incident	Disciplinary steps taken/criminal proceedings	Total	
Prior year Exp.	Waiting for approval by Legislature	426,95	
ex-Safety Exp.	Waiting for approval by Legislature	511	
Total		<u>426,952</u>	
9. Fruitless and wasteful expenditure			
9.1 Reconciliation of fruitless and wasteful expenditure			
Opening balance		144	14
Fruitless and wasteful expenditure – current year		221	141
Current		221	141
Amounts condoned		(144)	(11)
Current expenditure		(144)	(11)
Fruitless and wasteful expenditure awaiting condonement		<u>221</u>	<u>144</u>

9.2 Analysis of current fruitless and wasteful expenditure

Incident	Disciplinary steps taken/criminal proceedings	
Interest: Telkom	Under investigation	5
Interest: Wesbank	Under investigation	6
Penalty: Logsheets	Under investigation	210
Total		221

10. Prepayments and advances

Staff advances	-	24
Total	-	24

11. Receivables

		May-04				
		Less than one year R'000	One to three years R'000	Older than three years R'000	Total	Total R'000
Staff debtors	11.1	9			9	346
Other debtors	11.2	443			443	584
Total		452	-	-	452	930

11.1 Staff debtors

(Group major categories, but list material items)

1. Salary Reversals	9	184
2. Disallowance Control Account		146
3. Tax Debt		5
4. Recoverable(Fruitless expenditure)		11
Total	9	346

11.2	Other Debtors		
	1. PMG Account	-	56
	2. Tax Debt	24	13
	3. S & T Advance	41	3
	4. Interdepartmental Clearing Account	-	482
	5. Kilometre Logsheets	378	-
	6. Business Cards		30
	Total	443	584
12.	Voted funds to be surrendered to the Revenue Fund		
	Opening balance	95,959	120,587
	Transfer from Statement of Financial Performance	50,513	95,959
	Paid during the year	(95,959)	(120,587)
	Closing balance	48,359	98,113
13.	Departmental revenue to be surrendered to the Revenue Fund		
	Transfer from Statement of Financial Performance	-	15,988
	Departmental revenue budgeted *	242,477	216,382
	Paid during the year	(242,477)	(232,370)
	Closing balance	-	-
14.	Bank overdraft		
	Consolidated Paymaster General Account	373,321	319,285
	Total	373,321	319,285

15. Payables – current

Description	30 Days	30+ Days	2005/06 Total	2004/05 Total
	R'000	R'000	R'000	R'000
Amounts owing to entities	Annexure 5	2, 928	2.928	
Clearing accounts	15.1		-	3
Other payables	15.2	3,017	3,017	12,803
Total		-	5,945	12,806
15.1 Clearing accounts				
1. Debt Disallowance			-	1
2. Petty Cash Control			-	2
Total			-	3
15.2 Other payables				
1. Creditors Suspense			30	1,213
2. Bicycle Project			-	284
3. Kilometre Logsheets			-	630
4. Commuter Bus Subsidies			3,933	10,662
5. Overloading Control			774	
6. Salary Movement: Control Account			(946)	
7. Return Deduction Cheques				4
8. Telephone Debt				1
9. Salary Reversal				9
Total			3,791	12,803

16. Net cash flow available from operating activities

	Note	2005/06 R'000	2004/05 R'000
Net surplus/(deficit) as per Statement of Financial Performance		50,513	111,947
Increase)/decrease in receivables – current		478	67,304
(Increase)/decrease in prepayments and advances		24	21
(Increase)/decrease in other current assets		(77)	(130)

Increase/(decrease) in payables – current	6,861	(13,284)
Proceeds from sale of capital assets	(9,781)	(16,018)
Surrenders to revenue fund	(98,113)	(136,575)
Expenditure on capital assets	390,548	213,337
Other non cash items	-	10,592
Net cash flow generated by operating activities	326,731	237,194

17. **Reconciliation of cash and cash equivalents for cash flow purposes**

Consolidated Paymaster General Account	373,321	319,285
Total	373,321	319,285

Disclosure Notes to the Annual Financial Statements

These amounts are not recognised in the financial statement and are disclosed to enhance the usefulness of the financial statement.

18. Contingent liabilities				
Liable to	Nature			
Motor vehicle guarantees	Employees	ANNEXURE 2A	165	447
Housing loan guarantees	Employees	ANNEXURE 2A	2,600	6,706
Claims against the department		ANNEXURE 3A	10,065	14,020
Other		ANNEXURE 3A	72	72
Total			12,902	21,245
19. Commitments				
Current expenditure				
Approved and contracted			41,879	49,671
			41,879	49,671
Capital expenditure				
Approved and contracted			440,040	158,613
			440,040	158,613
Total Commitments			481,919	208,284

20. Accruals

	30 Days	30+ Days	Total	Total
	R'000	R'000	R'000	R'000
By economic classification				
Goods and services	7,624	1,516	9,140	3,486
Transfers and subsidies	684	-	684	2
Buildings and other fixed structures	8,441	6,027	14,468	50,854
Machinery and Equipment	330	-	330	1,309
Total			<u>24,622</u>	<u>55,651</u>
Listed by programme level				
1. Administration			2,172	1,336
2. Roads Infrastructure			16,375	52,334
3. Public Transport			2,492	1,061
4. Traffic Management			3,581	920
6. Monitoring and Oversight			2	
Total			<u>24,622</u>	<u>55,651</u>
Confirmed balances with other departments	ANNEXURE	5	<u>2,928</u>	
			<u>2,928</u>	-

21. Employee benefit provisions

Leave entitlement	13,614	13,212
Thirteenth cheque	10,658	9,810
Performance awards	668	259
Capped leave commitments	<u>75,077</u>	<u>71,742</u>
Total	<u>100,017</u>	<u>95,023</u>

22. Lease Commitments

		Land, Buildings & other fixed structures	Machinery and equipment	Total R'000	Total R'000
22.1 Operating leases	R'000	R'000	R'000		
Not later than 1 year		311	460	771	4,685
Later than 1 year and not later than 5 years		6,135	4,447	10,582	7,932
Later than five years		1,380	-	1,380	3,373
Total present value of lease liabilities		7,826	4,907	12,733	15,990
23. Receivables for departmental revenue					
Tax revenue					
Sales of goods and services other than capital assets				231,900	-
Fines, penalties and forfeits				-	1,809
Other				-	297
Total				231,900	2,106
24. Irregular expenditure					
24.1 Reconciliation of irregular expenditure					
Opening Balance				9,993	9,993
Irregular expenditure – current year				34,752	-
Irregular expenditure awaiting condonement				44,745	9,993
Analysis					
Current				34,752	
Prior years				9,993	9,993
Total				44,745	9,993

24.2 Irregular expenditure

Incident	Disciplinary steps taken/criminal proceedings		
1. Upgrading of DTC	On Process	9,993	9,993
2. Education Expenditure	Expofacto application	33,399	
3. Air Show Expenditure	Expofacto application	1,353	
Total		<u>44,745</u>	<u>9,993</u>
The Education expenditure was as a result of transfer of functions.			

25 Key management personnel

Description	No of Individuals	Total R'000	Total R'000
Political Office Bearers(MEC) Officials	1	529	526
Level 15 to 16	1	705	814
Level 14	24	12,211	5,015
Total		<u>13,445</u>	<u>6,355</u>

An amount as disclosed on level 14 is made of the Directors and Chief Directors of the Department.

ANNEXURE 1A
STATEMENT OF CONDITIONAL GRANTS RECEIVED

	GRANT ALLOCATION					SPENT			2004/05	
NAME OF DEPARTMENT	Division of Reveue Act/Provincial Grants R'000	Roll Over R'000	DoRA Adjustments	Other Adjustments R'000	Total Available R'000	Amount received by department R'000	Amount spent by department R'000	% of Available funds spent by department %	Division of Revenue Act R'000	Amount spent by department R'000
National Treasury	140,049	17,853	-	6,500	164,402	164,402	164,515	100.1%	140,937	124,945
	140,049	17,853	-	6,500	164,402	164,402	164,515	100.0%	140,937	124,945

ANNEXURE 1B
STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

(NAME OF PUBLIC CORPORATION /PRIVATE ENTERPRISE)	TRANSFER ALLOCATION				EXPENDITURE				2004/05
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available Funds Transferred	Capital	Current	Total Available
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Private Enterprises									
Transfers	6,000			6,000					284,071
1. Provincial Taxi Council				-	3,000			3,000	
2. Provincial Taxi Cooperatives				-	3,000			3,000	
Subtotal	6,000			6,000	6,000	100.0%		6,000	284,071
1. SAAirlink	6,840			6,840	6,840	100.0%		6,840	5,871
Subsidies	308,441			308,441					
2. Amorosa Trading (Pty) Ltd				-	74,059			74,059	
3. Atamelang Bus Transport				-	49,647			49,647	-
4. Bojanala Bus Transport				-	122,487			122,487	
5. North West Star				-	56,480			56,480	-
6. Phumatra Transport				-	5,330			5,330	
7. Mantella Trading 624 CC				-	438			438	
Farm Child Project	46,500			46,500					17,300
1. Mantella Trading				-	2,757			2,757	
2. Central Regional Trans Cops				-	2,511			2,511	-
3. KGE Masia				-	9,425			9,425	
4. Nowete				-	2,572			9,425	-
5. Education(Various Suppl)					34,159			2,572	
				-				43,159	-
Subtotal	361,781			361,781	366,705	101.0%		375,705	23,171
TOTAL	367,781			367,781	372,705	101%		381,705	307,242

ANNEXURE 1C
STATEMENT OF TRANSFERS/SUBSIDIES TO NON-PROFIT INSTITUTIONS

	TRANSFER ALLOCATION				EXPENDITURE		2004/05
NON PROFIT ORGANISATION	Adjusted Appropriation Act R'000	Roll Over R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available Transferred %	Final Appropriation Act R'000
Transfers							
1. Community Police Forum	600	-	-	600	600	100.0%	400

ANNEXURE 1D
STATEMENT OF TRANSFERS/SUBSIDIES TO HOUSEHOLDS

	TRANSFER ALLOCATION				EXPENDITURE		2004/05
HOUSEHOLDS	Adjusted Appropriation Act R'000	Roll Over R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available Transferred %	Final Appropriation Act R'000
Regional Council Levy/Gratuity	4,144	-	-	4,144	4,144	100.0%	2,084
	4,144	-	-	4,144	4,144	100.0%	2,084

ANNEXURE 1E

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED FOR THE YEAR ENDED 31 MARCH 2006

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2005/06	2004/05
Received in kind			
Federal Mogul	Trophies, & Promotional Materials	70	-
Cambev	Promotional Materials	17	-
Imperial Car Hire	Usage of 4 Vehicles	10	-
Glenrand MIB	Insurance of Vehicles	20	-
Engen	Promotional Materials	50	-
Man Truck Bus	Usage of 4 Vehicles	796	-
Moses Kotane Local Municipality	Catering in welcome function	70	-
Bojanala District Municipality	Catering for Gala dinner	50	-
Subtotal		1,083	-
		1,083	-
Received in cash			
Temba Tune-Up & Metro Auto	Cash for Year end Party	5	-
debis Fleet Management (Pty)Ltd	Sponsorship for National Driver of the Yr.	140	-
Subtotal		145	-
Received in kind			
Imperial Car Hire	Use of 3 X kombis for Competition	3	-
DCSA (Pty) Ltd. Pretoria	25 Golf shirts & 25 Caps	4	-
Minolta: North West	Five Computer Printers	-	12
Subtotal		7	12
Total		152	12

ANNEXURE 2A
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2006 - LOCAL

Guarantor institution	Guarantee in respect of	Original Guaranteed capital amount R'000	Opening Balance 01/04/2005 R'000	Guarantees issued during the year R'000	Guarantees released/paid/cancelled /reduced during the year R'000	Guaranteed interest outstanding as at 31 March 2006 R'000	Closing Balance 31/03/2006 R'000	Realised losses not recoverable R'000
1. Stannic 2. Stannic	Motor Vehicles	207	207	-	108	-	99	
	Dir. Revenue	240	240	-	174		66	
	Chief Dir. Trans	447	447	-	282	-	165	-
1. Standard Bank 2. Netbank 3. First National Bank: FNB 4. ABSA 5. Peoples Bank FBC FID 6. Old Mutual Bank 7. Nedcor Inc. Bank LTD 8. Hlano Financial Services 9. SA Home Loans	Housing		1,415		1,045		370	
	Housing		70		54		16	
	Housing		797		304		493	
	Housing		2,546		1,672		874	
	Housing		776		556		220	
	Housing		880		432		448	
	Housing		16		16		-	
	Housing		7		7		-	
	Housing		20		20		-	
		-	6,527	-	4,106	-	2,421	-
	Total	447	6,974	-	4,388	-	2,586	-

ANNEXURE 3A
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2006

Nature of Liability	Opening Balance 01/04/2005 R'000	Liabilities incurred during the year R'000	Liabilities paid/cancelled/reduced during the year R'000	Liabilities recover- able(Provide details hereunder) R'000	Closing Balance 31/03/2006 R'000
Claims against the department					
Third Party Claims	6,500	-	-	-	6,500
Third Party Claims & Accidents	7,520	3,818	7,773	-	3,565
	14,020	3,818	7,773	-	10,065
Other					
Yellow fleet third Parties	72	-	-		72
	72	-	-	-	72
Total	14,092	3,818	7,773	-	10,137

ANNEXURE 4
CAPITAL TANGIBLE ASSET MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2006

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
BUILDING AND OTHER FIXED STRUCTURES	158,910	329,006	-	487,916
Other fixed structures	158,910	329,006	-	487,916
MACHINERY AND EQUIPMENT	11,070	61,542	-	72,612
Transport assets	4,197	57,245	-	61,442
Computer equipment	1,383	1,458	-	2,841
Furniture and Office equipment	1,298	1,491	-	2,789
Other machinery and equipment	4,192	1,348	-	5,540
TOTAL CAPITALASSETS	169,980	390,548	-	560,528

ANNEXURE 4.1
ADDITIONAL MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2006

	Cash	In-Kind	Total
	R'000	R'000	R'000
BUILDING AND OTHER FIXED STRUCTURES	329,006	-	329,006
Other fixed structures	329,006	-	329,006
MACHINERY AND EQUIPMENT	61,542	-	61,542
Transport assets	57,245	-	57,245
Computer equipment	1,458	-	1,458
Furniture and Office equipment	1,491	-	1,491
Other machinery and equipment	1,348	-	1,348
TOTAL CAPITAL ASSETS	390,548	-	390,548

ANNEXURE 4.2

DISPOSALS MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2006

	Cost/Carrying Amount	Cash	Profit/(loss) on Disposal
MACHINERY AND EQUIPMENT	-	9,781	9,781
Transport assets		9,781	9,781
Specialised military assets			-
Computer equipment			-
Furniture and Office equipment			-
Other machinery and equipment			-
TOTAL CAPITAL ASSETS	-	9,781	9,781

ANNEXURE 4.3

CAPITAL TANGIBLE ASSET MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2006

	Additions	Disposals	Total Movement
	R'000	R'000	R'000
BUILDING AND OTHER FIXED STRUCTURES	158,910	-	158,910
Other fixed structures	158,910		158,910
Heritage assets			-
MACHINERY AND EQUIPMENT	11,121	16,018	(4,897)
Transport assets	4,197	16,018	(11,821)
Computer equipment	1,383		1,383
Furniture and Office equipment	1,362		1,362
Other machinery and equipment	4,179		4,179
TOTAL CAPITAL ASSETS	170,031	16,018	154,013

ANNEXURE 5
INTER-DEPARTMENTAL PAYABLES – CURRENT

GOVERNMENT ENTITY	Confirmed 31/03/2006 R'000	31/03/2006 R'000	Unconfirmed 31/03/2006 R'000	31/03/2005 R'000	TOTAL 31/03/2006 R'000	31/03/2005 R'000
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DEPARTMENTS

Non-current

National Department of Transport	2,138	-			2,138	-
					-	-
					-	-
					-	-
Subtotal	2,138	-	-	-	2,138	-
Total	2,138	-	-	-	2,138	-

OTHER GOVERNMENT ENTITY

Non-current

Mafikeng Central District Council: Overload Control	790				790	-
					-	-
					-	-
Subtotal	790	-	-	-	790	-
Total	790	-	-	-	790	-

COMMENTS

The disclosed amount will be rolled to the financial year 2006/07 to continue with the projects earmarked for.

SERVICE DELIVERY

Table1.1 - Main service provided and standards

MAIN SERVICES	ACTUAL CUSTOMERS	POTENTIAL CUSTOMERS	Standard of Service	Actual Achievement against standards
Road Safety	Pedestrians Scholars Motor Vehicle users Heavy Vehicle drivers Community organisations	Pedestrians Scholars Motor Vehicle users Heavy Vehicle drivers Community organisations	Pro-active education and awareness	Majority of stakeholders were reached through education and communication awareness programmes
Transport : Air Transport Services	All Citizens and Tourists	All Citizens and Tourists	Compliant airport Mafikeng Scheduled air transport services	Airport is compliant to regulations Arrival and departure 97% as scheduled
Transport Services: Public Transport	Citizens of NWP Tourists	Citizens of NWP Tourists	Safe and reliable public transport services	91% of all services are provided per schedules
Transport Services:	Citizens of NWP Tourists	Citizens of NWP Tourists	Animal drawn carts and bicycles accessible to rural communities	14 000 bicycles distributed
Traffic Law Enforcement	All public Road users : Pedestrians Motor vehicle drivers	All public Road users : Pedestrians Motor vehicle drivers	Safe usage of NW Provincial Roads	Refer to table on actual Programme Performance
Government Fleet Management and maintenance Services	NW Government departments and employees	NW Government departments and employees	Provision of government vehicles to user departments	346 heviles had been purchased, registered and allocated to user departments. Maintenance is done according to manufacturer' specifications. 354 vehicles were auctioned.
Registrar : Transport Services	Citizens of NWP	Citizens of NWP	Accessible registration services to the Public Transport Operators	All applications are processed and registration certificates issued.

Table 1.2 - Consultation arrangement with customers

TYPE OF ARRANGEMENT	ACTUAL CUSTOMERS	POTENTIAL CUSTOMERS	Actual Achievement
Consultation meetings with Registrar, Assessors, Permit Board Administration personnel, Taxi Councils	Public Transport users	Public Transport users	Achieved
Regular meetings with departmental transport officers and Snr Officials	Government departments and employees	Government departments and employees	Achieved
Annual review meetings with clients/stakeholders	All stakeholders per programmes	All stakeholders	Achieved

Table 1.3 - Service Delivery access strategy

ACCESS STRATEGY	Actual Achievement against standards
Departmental website listing all services to stakeholders, means of access and contact details	Website implemented and are fully operated.
Regional and district offices	Achieved
Permit Satellite Offices established	Achieved

Table 1.4 - Service information tool

TYPES OF INFORMATION TOOLS	Actual Achievement against standards
Regular media releases	Achieved
Departmental Website	Achieved
Departmental Newsletter	Bi-monthly issued
Road Shows : Consultation with clients/ stakeholders and internal staff	Achieved
Annual Report published	Achieved
Quarterly review	Achieved

Table 1.5 - Complaints mechanism

COMPLAINTS MECHANISM	Actual Achievement against standards
Direct access to supervisors, line managers, accounting officer	Achieved
Access for suggestions and complaints on departmental website	Achieved
Annual interaction with stakeholders where complaints/ concerns and suggestions are raised	Achieved

2. Expenditure

TABLE 2.1 – Personnel costs by programme, 2005/06

Programme Description	No. of Employees	Personnel Expenditure	% of Total Personnel Cost	Average Personnel Cost per Employee (R)
ADMINISTRATION & MEC	286	R 39,958,931.47	10.6	R 139,716.54
LAND AND AIR TRNSPT SERVICES	193	R 24,265,492.57	6.5	R 125,727.94
TRAFFIC AND ROAD SAFETY	684	R 129,616,645.91	34.4	R 189,498.02
ROADS INFRASTRUCTURE	2381	R 180,463,360.16	47.9	R 75,793.10
MONITORING AND OVERSIGHT	37	R 2,159,807.26	0.6	R 58,373.17
Grand Total	3581	R 376,464,237.37	100	R 105,128.24

TABLE 2.2 – Personnel costs by salary bands, 2005/06

SALARY BANDS	No. of Employees	Personnel Expenditure	% of Total Personnel Cost	Average Personnel Cost per Employee (R)
LOWER SKILLED	1699	R 93,240,626.92	24.8	R 54,880.00
SKILLED	774	R 69,323,641.33	18.4	R 89,565.00
HIGHLY SKILLED PRODUCTION	919	R 154,460,389.10	41	R 168,074.00
HIGHLY SKILLED SUPERVISION	153	R 46,723,505.22	12.4	R 305,382.00
SENIOR MANAGEMENT	23	R 11,447,965.92	3.0	R 497,738.00
OTHER	13	R 1,268,108.88	0.3	R 97,547.00
Grand Total	3581	R 376,464,237.37	100	R 105,128.24

Chart 1 – Personnel costs by salary bands 2005/06

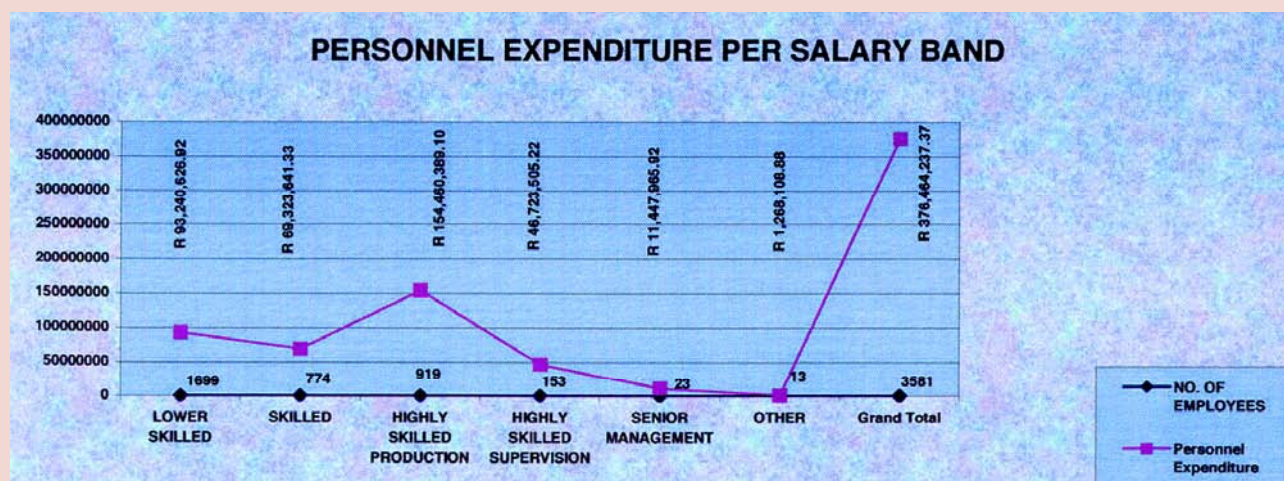


TABLE 2.3 – Salaries, Overtime, Home Owners Allowance and Medical Assistance by programme, 2005/06

PROGRAM	Salaries		Overtime		Home Owners Allowance		Medical Allowance		Total Personnel Cost (R'000)
	SALARIES VIA PERSAL	Salaries as % of Personnel Cost	OVERTIME	Overtime as % of Personnel Cost	HOUSE OWNERS ALLOWANCE	HOAas % of Personnel Cost	MEDICAL FUNDS	Medical Ass. as % of Personnel Cost	
ADMINISTRATION & MEC	R26,198,981.62	7.0	R 648,139.55	0.2	R 420,064.50	0.1	R 1,733,945.68	0.5	R39,958,931.47
LAND AND AIR TRANSPORT SERVICES	R14,347,557.35	4.7	R 2,912,764.26	0.8	R 284,038.00	0.1	R 1,329,825.73	0.4	R24,265,492.57
TRAFFIC AND ROAD SAFETY	R 67,069,375.66	17.8	R15,597,386.67	4.1	R 1,303,508.54	0.3	R 6,721,781.12	1.8	R129,616,645.91
ROADS INFRASTRUCTURE	R 127,219,453.17	33.8	R 413,698.06	0.1	R 3,177,776.00	0.8	R11,842,608.17	3.1	R180,463,360.16
MONITORING AND OVERSIGHT	R 1,403,918.46	0.4		0.0	R 18,383.00	0.0	R 64,543.36	0.0	R 2,159,807.26
Grand Total	R 236,239,286.26	62.9	R19,571,988.54	5.2	R 5,203,770.04	1.3	R21,692,704.06	5.7	R376,464,237.37

TABLE 2.4 – Salaries, Overtime, Home Owners Allowance and Medical Assistance by salary bands, 2005/06

PROGRAM	Salaries		Overtime		Home Owners Allowance		Medical Allowance		Total Personnel Cost (R'000)
	SALARIES VIA PERSAL	Salaries as % of Personnel Cost	OVERTIME	Overtime as % of Personnel Cost	HOUSE OWNERS ALLOWANCE	HOAas % of Personnel Cost	MEDICAL FUNDS	Medical Ass. as % of Personnel Cost	
LOWER SKILLED	R 66,369,744.45	17.6	R 38.36	0.0	R 1,938,234.00	0.5	R 6,699,671.87	1.8	R 93,240,626.92
SKILLED	R 43,345,769.53	11.5	R 4,066,467.59	1.1	R 1,119,047.00	0.3	R 4,765,512.16	1.3	R 69,323,641.33
HIGHLY SKILLED PRODUCTION	R 91,660,945.35	24.3	R12,552,911.12	3.3	R 1,790,386.54	0.5	R 8,350,324.37	2.2	R154,460,389.10
HIGHLY SKILLED SUPERVISION	R 28,025,497.90	7.4	R 2,952,571.47	0.8	R 299,280.50	0.1	R 1,577,922.10	0.4	R 46,723,505.22
SENIOR MANAGEMENT	R 6,293,206.07	1.7	R 0.00	0.0	R 56,822.00	0.0	R 263,657.56	0.1	R 11,447,965.92
OTHER	R 544,122.96	0.1	R 0.00	0.0	R 0.00	0.0	R 35,616.00	0	R 1,268,108.88
Grand Total	R 236,239,286.26	62.8	R19,571,988.54	5.2	R 5,203,770.04	1.4	R21,692,704.06	5.8	R376,464,237.37

3. Employment and Vacancies

TABLE 3.1 – Employment and vacancies by programme, 31 March 2006

PROGRAMME DESCRIPTION	No. of posts	No. of posts filled	% Vacancy Rate	No. of posts filled additional to the establishment
ADMINISTRATION & MEC	374	240	35.8	0
LAND AND AIR TRANSPORT SERVICES	217	143	34.1	0
STATUTORY TAXI REGISTRATION	26	21	19.2	0
TRAFFIC AND ROAD SAFETY	966	761	24	0
ROADS INFRASTRUCTURE	3111	2322	25.4	0
COMMUNITY SAFETY	36	35	2.8	0
Grand Total	4730	3522	25.5	0

TABLE 3.2 – Employment and vacancies by salary bands, 31 March 2006

SALARY BAND	No. of posts	No. of posts filled	% Vacancy Rate	No. of posts filled additional to the establishment
LOWER SKILLED	2033	1697	16.5	0
SKILLED	782	591	24.4	0
HIGHLY SKILLED PRODUCTION	1598	1079	32.5	0
HIGHLY SKILLED SUPERVISION	289	130	55	0
SENIOR MANAGEMENT	28	25	10.7	0
Grand Total	4730	3522	25.5	0

Chart 2 – Employment and vacancies by salary bands, 31 March 2006

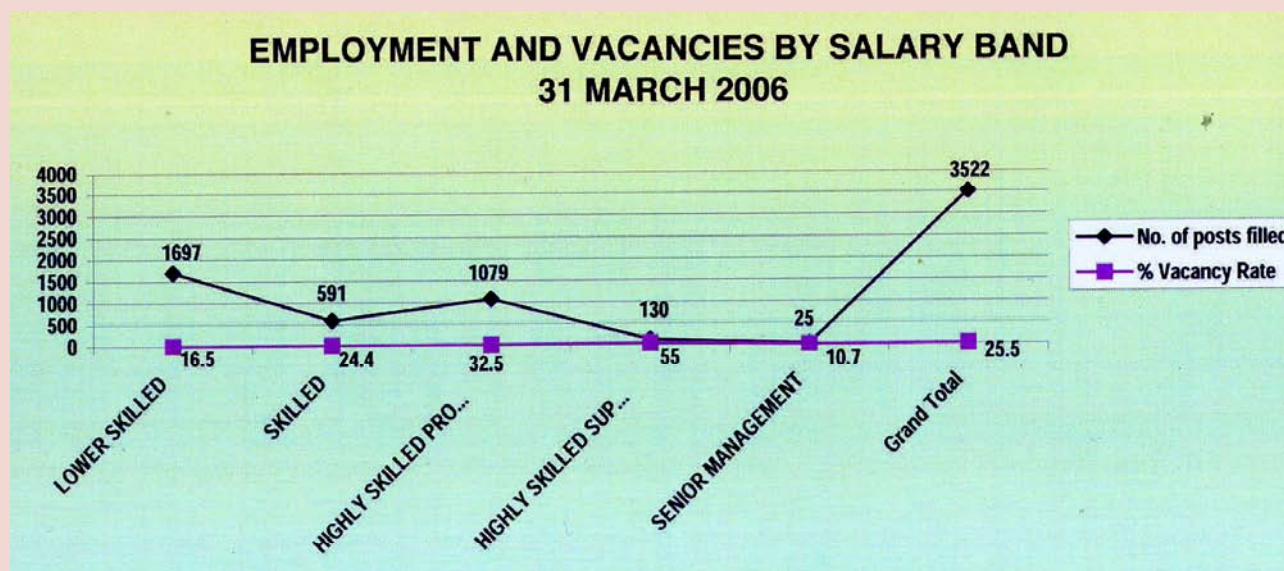


TABLE 3.3 – Employment and vacancies by critical occupation, 31 March 2006

Occupations	No. of posts	No. of posts filled	Vacancy Rate	No. of posts additional to the establishment
OTHER	1	1	0	0
ADMINISTRATIVE RELATED	188	89	52.7	0
ALLARTISANS IN THE BUILDING METAL MACHINERY ETC.	167	118	29.3	0
ARTISAN PROJECT AND RELATED SUPERINTENDENTS	55	34	38.2	0
AUXILIARY AND RELATED WORKERS	19	17	10.5	0
BUILDING AND OTHER PROPERTY CARETAKERS	19	9	52.6	0
BUS AND HEAVY VEHICLE DRIVERS	23	17	26.1	0
CARTOGRAPHERS AND SURVEYORS	35	1	97.1	0
CARTOGRAPHIC SURVEYING AND RELATED TECHNICIANS	1	1	0	0
CHAPLAIN AND RELATED PROFESSIONALS	1	1	0	0
CIVIL ENGINEERING TECHNICIANS	11	9	18.2	0
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	275	221	19.6	0
CLIENT INFORM CLERKS(SWITCHB RECEIPT INFORM CLERKS)	3	2	33.3	0
COMPUTER SYSTEM DESIGNERS AND ANALYSTS.	1	0	100	0
ENGINEERING SCIENCES RELATED	28	10	64.3	0
ENGINEERS AND RELATED PROFESSIONALS	10	5	50	0
FARM HANDS AND LABOURERS	32	27	15.6	0
FINANCE AND ECONOMICS RELATED	11	7	36.4	0
FINANCIALAND RELATED PROFESSIONALS	13	4	69.2	0
FINANCIAL CLERKS AND CREDIT CONTROLLERS	77	37	51.9	0
FIRE FIGHTING AND RELATED WORKERS	13	12	7.7	0
GENERAL LEGALADMINISTRATION & REL. PROFESSIONALS	6	2	66.7	0
HEALTH SCIENCES RELATED	1	0	100	0
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	51	28	45.1	0
HUMAN RESOURCES CLERKS	97	52	46.4	0
HUMAN RESOURCES RELATED	2	1	50	0
INFORMATION TECHNOLOGY RELATED	7	5	28.6	0
INSPECTORS OF APPRENTICES WORKS AND VEHICLES	7	5	28.6	0
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN	5	3	40	0
LIBRARY MAILAND RELATED CLERKS	13	9	30.8	0
LIGHT VEHICLE DRIVERS	64	49	23.4	0
LOGISTICAL SUPPORT PERSONNEL	6	4	33.3	0
MATERIAL-RECORDING AND TRANSPORT CLERKS	26	16	38.5	0
MESSENGERS PORTERS AND DELIVERERS	40	27	32.5	0
MOTOR VEHICLE DRIVERS	318	237	25.5	0
MOTORISED FARM AND FORESTRY PLANT OPERATORS	3	1	66.7	0
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	515	370	28.2	0
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS	174	108	37.9	0
OTHER INFORMATION TECHNOLOGY PERSONNEL.	1	0	100	0
OTHER OCCUPATIONS	2	1	50	0
PRINTING AND RELATED MACHINE OPERATORS	4	3	25	0
REGULATORY INSPECTORS	553	440	20.4	0
RISK MANAGEMENTAND SECURITY SERVICES	4	1	75	0
ROAD SUPERINTENDENTS	11	4	63.6	0
ROAD TRADE WORKERS.	121	85	29.8	0
ROAD WORKERS	1321	1141	13.6	0
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	68	54	20.6	0
SECURITY GUARDS	150	118	21.3	0
SECURITY OFFICERS	4	3	25	0
SENIOR MANAGERS	43	27	37.2	0
SOCIAL SCIENCES RELATED	2	2	0	0
SOCIAL WORK AND RELATED PROFESSIONALS	3	0	100	0
TRADE LABOURERS	125	104	16.8	0
Grand Total	4730	3522	26.2	0

4. Job Evaluation

TABLE 4.1 – Job Evaluation, 1 April 2005 to 31 March 2006

Salary Levels	Number of Posts	Number of Jobs Evaluated	% of Posts Evaluated	Post Upgraded		Posts Downgraded	
				Number of Posts Upgraded	% of upgraded Posts Evaluated	Number of Posts Downgraded	% of Downgraded Posts Evaluated
Levels 1-2	2033	0	0	0	0	0	0
Levels 3-5	782	4	0.51	2	50	0	0
Levels 6-8	1598	0	0		0	0	0
Levels 9-12	289	19	6.6	0	0	0	0
Band A	22	0	0	0	0	0	0
Band B	5	0	0	0	0	0	0
Band C	1						
TOTAL	4730	23	7.1	2	8.69	0	0

TABLE 4.2 – Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2005 to 31 March 2006

Beneficiaries	African	Asian	Coloured	White	Total
Female	2	0	0	0	2
Male	0	0	0	0	0
Total	2	0	0	0	2
Employees with a Disability	0	0	0	0	0

TABLE 4.3 – Employees whose salary level exceed the grade determined by job evaluation, 1 April 2005 to 31 March 2006 (in terms of PSR 1.V.C.3)

Names of Critical Occupation	Number of employees	Job Evaluation Level	Remuneration Level	Reason for deviation
Secretary	1	5	7	Bring on par with others in our Department
Personnel Assistant CFO	1	8	9	Downgraded (Additional responsibility to be added)
Total	2			
Percentage of Total Employment	0.05			

TABLE 4.4 – Profile of employees whose salary level exceed the grade determined by job evaluation, 1 April 2005 to 31 March 2006 (in terms of PSR 1.V.C.3)

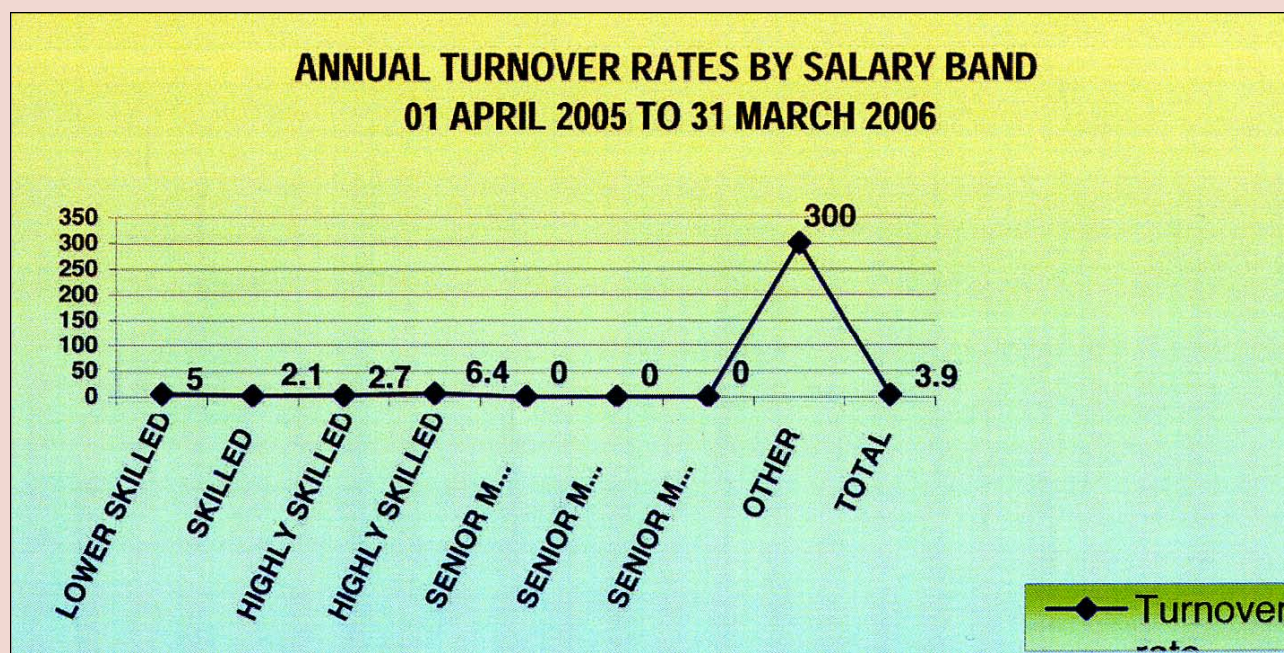
Beneficiaries	African	Asian	Coloured	White	Total
Female	1	0	0	0	1
Male	1	0	0	0	1
Total	2	0	0	0	2

5. Employment Changes

TABLE 5.1 – Annual turnover rates by salary band for the period 1 April 2005 to 31 March 2006

Salary Band	Total employees as on 1 April 2005	Appoint ments	Transfer into Dept	Termination	Transfers out of Dept	Turnover rate
LOWER SKILLED	1709	0	30	86	0	5
SKILLED	771	15	12	16	0	2.1
HIGHLY SKILLED PRODUCTION	928	17	14	24	1	2.7
HIGHLY SKILLED SUPERVISION	157	1	21	5	5	6.4
SENIOR MANAGEMENT SERVICE BAND A	11	4	4	0	0	0
SENIOR MANAGEMENT SERVICE BAND B	3	0	2	0	0	0.0
SENIOR MANAGEMENT SERVICE BAND C	1	0	0	0	0	0
OTHER	1	0	0	3	0	300
TOTAL	3581	37	83	134	6	3.9

Chart 3 - Annual turnover rates by salary band 01 April 2005 to 31 March 2006



**TABLE 5.2 – Annual turnover rates by critical occupation for the period
1 April 2005 to 31 March 2006**

Occupation	Total employees as on 1 April 2005	Appoint ment	Transfers into the department	Termination	Transfer out of the department	Turnover rate
ADMINISTRATIVE RELATED	60	1	21	2	1	5.0
ALLARTISANS IN THE BUILDING METAL MACHINERY ETC.	142	0	2	5	0	3.5
ARTISAN PROJECTAND RELATED SUPERINTENDENTS	16	0	0	1	0	6.3
AUXILIARY AND RELATED WORKERS	41	0	1	5	0	12.2
BUILDING AND OTHER PROPERTY CARETAKERS	23	0	8	2	0	8.7
BUS AND HEAVY VEHICLE DRIVERS	124	0	2	1	0	0.8
CHAPLAIN AND RELATED PROFESSIONALS	1	0	0	0	0	0.0
CIVIL ENGINEERING TECHNICIANS	12	0	0	0	0	0.0
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	415	0	6	23	0	5.5
CLIENT INFORM CLERKS(SWITCHB RECEPT INFORM CLERKS)	0	0	0	0	0	0.0
COMMUNICATION AND INFORMATION RELATED	0	0	0	0	0	0.0
COMMUNITYDEVELOPMENTWORKERS	0	0	0	0	0	0.0
COMPOSITORS TYPESETTERS & RELATED PRINTING WORKERS	0	0	0	0	0	0.0
COMPUTER PROGRAMMERS	0	0	0	0	0	0.0
COMPUTER SYSTEM DESIGNERS AND ANALYSTS.	0	0	0	0	0	0.0
ECONOMISTS	0	0	0	0	0	0.0
ENGINEERING SCIENCES RELATED	7	0	0	0	1	14.3
ENGINEERS AND RELATED PROFESSIONALS	8	0	0	0	1	12.5
FINANCE AND ECONOMICS RELATED	3	0	0	0	0	0.0
FINANCIALAND RELATED PROFESSIONALS	16	0	0	0	0	0.0
FINANCIAL CLERKS AND CREDIT CONTROLLERS	20	14	1	2	0	10.0
FIRE FIGHTING AND RELATED WORKERS	12	0	0	0	0	0.0
FOOD SERVICES AID AND WAITERS	7	0	0	2	0	28.6
GENERAL LEGALADMINISTRATION & REL. PROFESSIONALS	2	0	0	0	0	0.0
HEAD OF DEPARTMENT/CHIEF EXECUTIVE OFFICER	0	0	0	0	0	0.0
HOUSEHOLD AND LAUNDRY WORKERS	0	0	0	0	0	0.0
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	10	0	0	0	0	0.0
HUMAN RESOURCES CLERKS	33	0	0	0	0	0.0
HUMAN RESOURCES RELATED	3	0	0	0	2	66.7

**TABLE 5.2 – Annual turnover rates by critical occupation for the period
1 April 2005 to 31 March 2006**

Occupation	Total employees as on 1 April 2005	Appoint ment	TransferS into the department	Termana- tion	Transfer out of the department	Turnover rate
INFORMATION TECHNOLOGY RELATED	5	1	0	0	1	20.0
INSPECTORS OF APPRENTICES WORKS AND VEHICLES	7	0	1	0	0	0.0
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN	1	0	0	1	0	100.0
LIBRARY MAILAND RELATED CLERKS	3	0	1	0	0	0.0
LIGHT VEHICLE DRIVERS	18	0	0	0	0	0.0
LOGISTICAL SUPPORT PERSONNEL	1	0	0	0	0	0.0
MATERIAL-RECORDING AND TRANSPORT CLERKS	46	0	0	0	0	0.0
MECHANICALENGINEERING TECHNICIANS	1	0	0	0	0	0.0
MESSENGERS PORTERS AND DELIVERERS	9	0	3	0	0	0.0
MOTOR VEHICLE DRIVERS	212	0	2	6	0	2.8
MOTORISED FARM AND FORESTRY PLANT OPERATORS	2	0	0	0	0	0.0
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	326	8	9	14	0	4.3
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS	96	4	0	2	0	2.1
OTHER INFORMATION TECHNOLOGY PERSONNEL.	0	0	0	0	0	0.0
OTHER OCCUPATIONS	109	0	1	1	0	0.9
PRINTING AND RELATED MACHINE OPERATORS	1	0	0	0	0	0.0
REGULATORY INSPECTORS	451	0	0	5	0	1.1
ROAD SUPERINTENDENTS	3	0	0	0	0	0.0
ROAD TRADE WORKERS	61	1	0	4	0	6.6
ROAD WORKERS	1049	0	9	50	0	4.8
SECRETARIES & OTHER KEYBOARD						
OPERATING CLERKS	39	3	7	0	0	0.0
SECURITY GUARDS	68	0	0	4	0	5.9
SECURITY OFFICERS	7	0	0	0	0	0.0
SENIOR MANAGERS	16	3	4	0	0	0.0
SOCIAL WORK AND RELATED PROFESSIONALS	0	0	1	0	0	0.0
TRADE LABOURERS	92	0	4	4	0	4.3
TRADE RELATED	2	0	0	0	0	0.0
WATER PLANTAND RELATED OPERATORS	1	0	0	0	0	0.0
Other	0	2	0	0	0	0.0
TOTAL	3581	37	83	134	6	3.9

Table 5.3 – Reasons why staff are leaving the department

Resign Type Description	NUMBER	% of Total Resignations
1 RETIREMENT - SECTION 16(1)(A) PUBLIC SERVICE ACT	48	0
33 EARLY RETIREMENT-SECTION 16(6)(A)PUBLIC SERVICE A	2	1.4
2 DECEASED	58	41.4
3 RESIGNATION	15	10.7
30 DISMISSAL (DISCHARGED)	1	0.7
36 ECONOMISATION-SECTION 17(2)(C) (PUBLIC SERVICEACT	1	0.7
34 ILL HEALTH - SECTION 17(2)(A) (PUBLIC SERVICE ACT	2	1.4
8 CONTRACT EXPIRY	7	5
99 TRANSFER TO OTHER PUBLIC SERVICE DEPARTMENTS	6	4.3
TOTAL	140	100
Total number of employees who left as a % of the total employment		3.9

Chart 4 – Reasons why staff are leaving the department

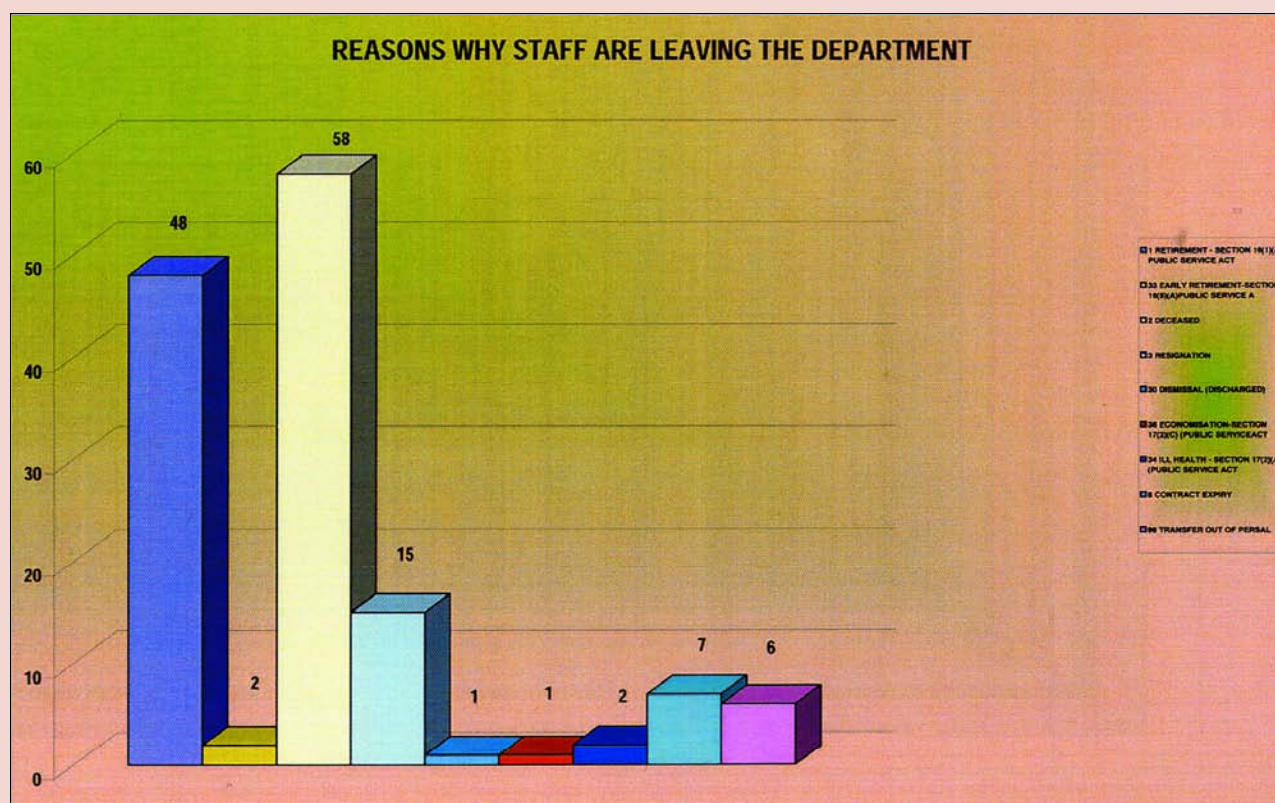


Table 5.4 – Promotions by critical occupation

OCCUPATION	EMPLOYEES 1 APRIL 2005	TOTAL PROMO- TIONS	SALARY LEVEL PROMO- TIONS AS A% OF EMPLOY- MENT	TOTAL PAY PROGRES- SION	NOTCH PROGRES- SION AS A % OF EMPLO- MENT
ADMINISTRATIVE RELATED	60	8	13.3	12	20
ALLARTISANS IN THE BUILDING METAL MACHINERY ETC.	142	0	0	22	15.5
ARTISAN PROJECT AND RELATED SUPERINTENDENTS	16	1	6.3	1	6.3
AUXILIARY AND RELATED WORKERS	41	0	0	9	0
BUILDING AND OTHER PROPERTY CARETAKERS	23	0	0	3	13
BUS AND HEAVY VEHICLE DRIVERS	124	0	0	14	11.3
CHAPLAIN AND RELATED PROFESSIONALS	1	0	0	0	0
CIVIL ENGINEERING TECHNICIANS	12	0	0	2	16.7
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	415	0	0	62	14.9
CUSTODIAN PERSONNEL	0	0		1	0
ENGINEERING SCIENCES RELATED	7	0	0	0	0
ENGINEERS AND RELATED PROFESSIONALS	8	0	0	0	0
FINANCE AND ECONOMICS RELATED	3	0	0	0	0
FINANCIALAND RELATED PROFESSIONALS	16	0	0	0	0
FINANCIAL CLERKS AND CREDIT CONTROLLERS	20	0	0	2	10
FIRE FIGHTING AND RELATED WORKERS	12	0	0	0	0
FOOD SERVICES AID AND WAITERS	7	0	0	3	42.9
GENERALLEGALADMINISTRATION & REL. PROFESSIONALS	2	0	0	0	0
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	10	0	0	0	0
HUMAN RESOURCES CLERKS	33	0	0	1	3
HUMAN RESOURCES RELATED	3	1	33.3	0	0
INFORMATION TECHNOLOGY RELATED	5	1	0	0	0
INSPECTORS OF APPRENTICES WORKS AND VEHICLES	7	0	0	0	0
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN	1	0	0	0	0
LIBRARY MAILAND RELATED CLERKS	3	0	0	1	33.3
LIGHT VEHICLE DRIVERS	18	0	0	1	5.6
LOGISTICAL SUPPORT PERSONNEL	1	0	0	1	100
MATERIAL-RECORDING AND TRANSPORT CLERKS	46	0	0	9	19.6
MECHANICAL ENGINEERING THECHNICIANS	1	0	0	0	0
MESSENGERS PORTERS AND DELIVERERS	9	1	11.1	2	22.2
MOTOR VEHICLE DRIVERS	212	1	0.5	31	14.6
MOTORISED FARM AND FORESTRY PLANT OPERATORS	2	0	0	0	0
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	326	7	2.1	41	12.6
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS	96	5	5.2	5	5.2
OTHER OCCUPATIONS	109	2	1.8	10	9.2
PRINTING AND RELATED MACHINE OPERATORS	1	0	0	0	0
REGULATORY INSPECTORS	451	42	9.3	15	3.3
ROAD SUPERINTENDENTS	3	0	0	0	0
ROAD TRADE WORKERS	61	0	0	17	27.9

Table 5.4 – Promotions by critical occupation - continues...

OCCUPATION	EMPLOYEES 1 APRIL 2005	TOTAL PROMO- TIONS	SALARY LEVEL PROMO- TIONS AS A% OF EMPLOY- MENT	TOTAL PAY PROGRES- SION	NOTCH PROGRES- SION AS A % OF EMPLO- MENT
ROAD WORKERS	1049	0	0	355	33.8
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	39	7	17.9	4	10.3
SECURITY GUARDS	68	0	0	7	10.3
SECURITY OFFICERS	7	0	0	0	0
SENIOR MANAGERS	16	3	18.8	0	0
SOCIAL WORK AND RELATED PROFESSIONALS	0	1	0	0	0
TRADE LABOURERS	92	0	0	37	40.2
TRADE RELATED	2	0	0	0	0
WATER PLANTAND RELATED OPERATORS	1	0	0	1	100
TOTAL	3581	80	2.2	669	18.7

Table 5.5 – Promotions by salary band

SALARY BAND	EMPLOYEES 1 APRIL2005	PROMOTIONS TO ANOTHER SALARY LEVEL	Salary Bands promotions as a % of employees by salary level	PAY PROGRES- SION	Notch progression as a % of employees by salary band
LOWER SKILLED	1709	0	0	423	24.8
SKILLED	771	2	0.3	144	18.7
HIGHLY SKILLED PRODUCTION	928	45	4.8	88	9.5
HIGHLY SKILLED SUPERVISION	157	27	17.2	14	8.9
SENIOR MANAGEMENT	15	5	33.3	0	0
OTHER	1	1	100	0	0
TOTAL	3581	80	2.2	669	18.7

6. Employment Equity

The tables in this section are based on the formats prescribed by the Employment Equity Act, 55 of 1998.

6.1 – Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2006

Occupational Categories	AFRICAN		COLOURED		INDIAN		WHITE		Grand Total
	F	M	F	M	F	M	F	M	
CLERKS	275	154	3	0	0	0	51	8	491
CRAFTAND RELATED TRADES WORKERS	0	180	0	1	0	0	0	51	232
ELEMENTARY OCCUPATIONS	140	1336	1	1	0	0	2	23	1503
LEGISLATORS,SENIOR OFFICIALS,MANAGERS	8	16	0	0	0	0	1	1	26
NON-PERMANENT WORKER	15	1	0	0	0	0	0	0	16
PLANTAND MACHINE OPERATORS AND ASSEMBLERS	2	411	0	1	0	0	0	11	425
PROFESSIONALS	33	26	0	0	0	1	0	5	65
SERVICE AND SALES WORKERS	1	75	0	0	0	0	0	1	77
TECHNICIANS, ASSOCIATE PROFESSIONALS	183	437	2	7	2	0	4	52	687
TOTAL	657	2636	6	10	2	1	58	152	3522
Employees with disabilities	0	10	0	0	0	0	0	0	10

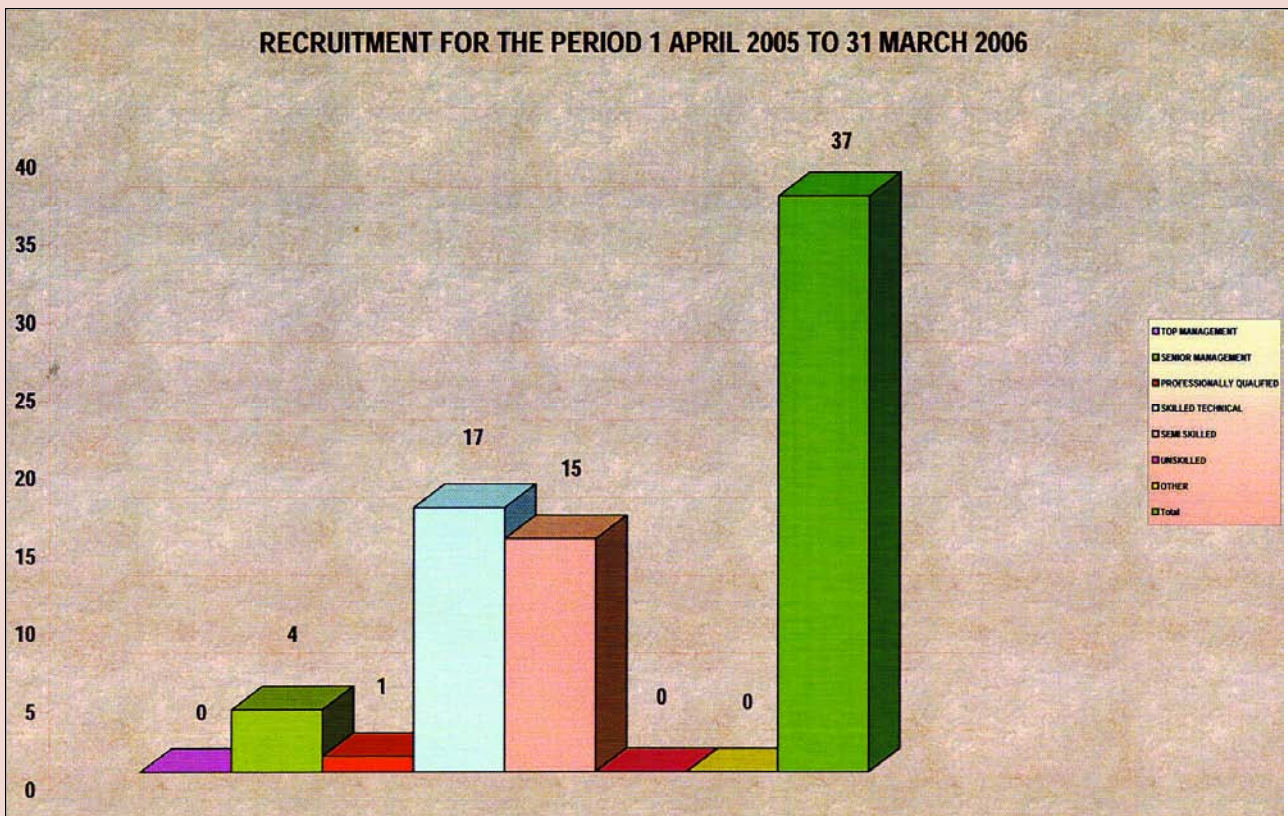
6.2 – Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2006

Occupational Band	AFRICAN		COLOURED		INDIAN		WHITE		Grand Total
	F	M	F	M	F	M	F	M	
TOP MANAGEMENT	0	0	0	0	0	0	0	1	1
SENIOR MANAGEMENT	8	21	0	0	0	0	1	0	30
PROFESSIONALLY QUALIFIED	14	55	1	1	1	1	0	11	84
SKILLED TECHNICAL	326	545	2	7	1	0	47	86	1014
SEMI SKILLED	137	558	3	0	0	0	7	50	755
UNSKILLED	157	1455	0	2	0	0	3	4	1621
OTHER	15	2	0	0	0	0	0	0	17
Total	657	2636	6	10	2	1	58	152	3522

6.3 – Recruitment for the period 1 April 2005 to 31 March 2006

Occupational Band	AFRICAN		COLOURED		INDIAN		WHITE		Grand Total
	F	M	F	M	F	M	F	M	
TOP MANAGEMENT	0	0	0	0	0	0	0	0	0
SENIOR MANAGEMENT	1	3	0	0	0	0	0	0	4
PROFESSIONALLY QUALIFIED	0	1	0	0	0	0	0	0	1
SKILLED TECHNICAL	11	3	2	0	0	0	0	1	17
SEMI SKILLED	13	2	0	0	0	0	0	0	15
UNSKILLED	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
Total	25	9	2	0	0	0	0	1	37
Employees with disabilities	0	0	0	0	0	0	0	0	0

Chart 5 - Recruitment for the period 1 April 2005 to 31 March 2006



6.4 – Promotions for the period 1 April 2005 to 31 March 2006

Occupational Bands	AFRICAN		COLOURED		INDIAN		WHITE		Grand Total
	F	M	F	M	F	M	F	M	
TOP MANAGEMENT	0	0	0	0	0	0	0	0	0
SENIOR MANAGEMENT	4	1	0	0	0	0	0	0	5
PROFESSIONALLY QUALIFIED	2	13	0	1	0	0	0	2	18
SKILLED TECHNICAL	39	58	1	3	0	0	25	30	156
SEMI SKILLED	7	103	2	0	0	0	3	31	146
UNSKILLED	35	387	0	0	0	0	1	0	423
OTHER	0	1	0	0	0	0	0	0	1
Total	87	563	3	4	0	0	29	63	749
Employees with disabilities	0	1	0	0	0	0	0	0	0

6.5 – Terminations for the period 1 April 2005 to 31 March 2006

Occupational	AFRICAN		COLOURED		INDIAN		WHITE		Grand Total
	F	M	F	M	F	M	F	M	
TOP MANAGEMENT	0	0	0	0	0	0	0	0	0
SENIOR MANAGEMENT	0	0	0	0	0	0	0	0	0
PROFESSIONALLY QUALIFIED	1	0	0	0	0	0	1	2	4
SKILLED TECHNICAL	8	13	0	0	0	0	1	6	28
SEMI SKILLED	2	12	0	0	0	0	0	1	15
UNSKILLED	4	82	0	0	0	0	0	0	86
OTHER	2	1	0	0	0	0	0	0	3
Total	17	108	0	0	0	0	2	9	136
Employees with disabilities	0	0	0	0	0	0	0	0	0

Type of Misconduct	MALE				FEMALE				NUMBER	% OF Miconducts
	African	Coloured	Indian	White	African	Coloured	Indian	White		
THEFT	2	0	0	0	0	0	0	0	2	14.3
DESERTION	1	0	0	0	0	0	0	0	1	7.1
DAMAGE TO STATE PROPERTY	1	0	0	0	0	0	0	0	1	7.1
MISUSE OF STATE VEHICLE	2	0	0	0	0	0	0	0	2	14.3
MISUSE OF FIREARM	1	0	0	0	0	0	0	0	1	7.1
ABSENTEEISM	3	0	0	0	0	0	0	0	3	21.4
INSOLENT BEHAVIOUR	0	0	0	1	0	0	0	0	1	7.1
NEGLIGENCE	3	0	0	0	0	0	0	0	3	21.4
TOTAL	13	0	0	1	0	0	0	0	14	100

6.7 – Skills development for the period 1 April 2005 to 31 March 2006

Occupational Categories	Gender	Employment	Learnership	Skills Programme & other Courses	Other Forms of Training	Total
Legislators, senior officials and managers	Female	5	0	8	0	8
	Male	13	0	9	0	9
Professionals	Female	23	0	6	0	6
	Male	33	0	35	0	35
Technicians and associate professionals	Female	166	0	3	0	3
	Male	495	0	10	0	10
Clerks	Female	311	22	348	0	370
	Male	168	10	582	0	592
Service and sales workers	Female	2	0	0	0	0
	Male	85	0	0	0	0
Craft and related trades workers	Female	1	0	0	0	0
	Male	228	0	0	0	0
Plant and machine operators and assemblers	Female	1	0	0	0	0
	Male	356	0	1135	0	1135
Elementary occupations	Female	162	0	179	0	179
	Male	1532	0	994	0	994
Gender sub totals	Female	671	22	544	0	566
	Male	2910	10	2765	0	2775
Total		3581	32	3309	0	3341

7. Performance Rewards

TABLE 7.1 – Performance Rewards by race, gender, and disability, 1 April 2005 to 31 March 2006

RACE	GENDER	No. of Beneficiaries	Total No. of employees in group	% of total within group	Cost	Average cost per employee
AFRICAN	FEMALE	42	604	7.0	R 230,495.61	R 5,488.00
	MALE	45	2737	1.6	R 379,596.86	R 8,435.50
COLOURED	FEMALE	0	3	0.0	R 0.00	R 0.00
	MALE	0	10	0.0	R 0.00	R 0.00
INDIAN	FEMALE	0	2	0.0	R 0.00	R 0.00
	MALE	0	1	0.0	R 0.00	R 0.00
WHITE	FEMALE	4	63	6.3	R 32,256.21	R 8,064.10
	MALE	1	161	0.6	R 25,909.08	R 25,909.10
EMPLOYEES WITH DISABILITY		0	0	0.0	R 0.00	R 0.00
TOTAL		92	3581	2.6	R 668,257.76	R 7,263.70

TABLE 7.2 – Performance Rewards by salary bands for personnel below Senior Management Service, 1 April 2005 to 31 March 2006

SALARY BANDS	No. of Beneficiaries	No. of Employees	% of total within salary bands	Total cost	Average cost per employee	Total cost as a % of the total personal expenditure
LOWER SKILLED (SL 1 – 2)	28	1709	1.6	R 84,216.29	R 3,007.72	0.022
SKILLED (SL 3 – 5)	17	771	2.2	R 70,570.02	R 4,151.18	0.019
HIGHLY SKILLED PRODUCTION (SL 6 – 8)	32	928	3.4	R 221,875.11	R 6,933.60	0.059
HIGHLY SKILLED SUPERVISION (SL 9 – 12)	1	157	0.6	R 6,270.00	R 6,270.00	0.002
Total	78	3565	2.2	R 382,931.42	R 4,909.38	0.102

TABLE 7.3 – Performance Rewards by critical occupations, 1 April 2005 to March 2006

No. of Beneficiaries	Beneficiaries Profile			Cost	
	No. of Beneficiaries	No. of Employees	% of total within occupation	Total Cost	Average Cost per employee
ADMINISTRATIVE RELATED	1	60	1.7	R 6,658.80	R 6,659.00
ALLARTISANS IN THE BUILDING METAL MACHINERY ETC.	3	142	2.1	R 13,674.75	R 4,558.00
ARTISAN PROJECT AND RELATED SUPERINTENDENTS	0	16	0.0	R 0.00	R 0.00
AUXILIARY AND RELATED WORKERS	2	41	4.9	R 7,543.20	R 3,772.00
BUILDING AND OTHER PROPERTY CARETAKERS	2	23	8.7	R 9,186.66	R 4,593.00
BUS AND HEAVY VEHICLE DRIVERS	1	124	0.8	R 1,974.90	R 1,975.00
CHAPLAIN AND RELATED PROFESSIONALS	0	1	0.0	R 0.00	R 0.00
CIVIL ENGINEERING TECHNICIANS	0	12	0.0	R 0.00	R 0.00
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	18	415	4.3	R 51,500.85	R 2,861.00
ENGINEERING SCIENCES RELATED	0	7	0.0	R 0.00	R 0.00
ENGINEERS AND RELATED PROFESSIONALS	0	8	0.0	R 0.00	R 0.00
FINANCE AND ECONOMICS RELATED	0	3	0.0	R 0.00	R 0.00
FINANCIAL AND RELATED PROFESSIONALS	3	16	18.8	R 36,817.47	R 12,272.00
FINANCIAL CLERKS AND CREDIT CONTROLLERS	0	20	0.0	R 0.00	R 0.00
FIRE FIGHTING AND RELATED WORKERS	0	12	0.0	R 0.00	R 0.00
FOOD SERVICES AIDERS AND WAITERS	0	7	0.0	R 0.00	R 0.00
GENERAL LEGAL ADMINISTRATION & REL. PROFESSIONALS	0	2	0.0	R 0.00	R 0.00
HUMAN RESOURCES & ORGANISATION DEVELOPMENT & RELATE PROF	1	10	10.0	R 5,250.90	R 5,251.00
HUMAN RESOURCES CLERKS	1	33	3.0	R 1,974.90	R 1,975.00
HUMAN RESOURCES RELATED	0	3	0.0	R 0.00	R 0.00
INFORMATION TECHNOLOGY RELATED	0	5	0.0	R 0.00	R 0.00
INSPECTORS OF APPRENTICES WORKS AND VEHICLES	0	7	0.0	R 0.00	R 0.00
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN	0	1	0.0	R 0.00	R 0.00
LIBRARY MAINTENANCE RELATED CLERKS	0	3	0.0	R 0.00	R 0.00
LIGHT VEHICLE DRIVERS	0	18	0.0	R 0.00	R 0.00
LOGISTICAL SUPPORT PERSONNEL	0	1	0.0	R 0.00	R 0.00
MATERIAL-RECORDING AND TRANSPORT CLERKS	1	46	2.2	R 5,930.70	R 5,931.00
MECHANICAL ENGINEERING TECHNICIANS	0	1	0.0	R 0.00	R 0.00
MESSENGERS PORTERS AND DELIVERERS	0	9	0.0	R 0.00	R 0.00
MOTOR VEHICLE DRIVERS	0	212	0.0	R 0.00	R 0.00
MOTORISED FARM AID FORESTRY PLANT OPERATORS	0	2	0.0	R 0.00	R 0.00
OTHER ADMINISTRATIVE & RELATED CLERKS AND ORGANISERS	16	326	4.9	R 64,987.17	R 4,062.00
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS	3	96	3.1	R 28,023.60	R 9,341.00
OTHER OCCUPATIONS	2	109	1.8	R 8,886.42	R 4,443.00
PRINTING AND RELATED MACHINE OPERATOR	0	1	0.0	R 0.00	R 0.00
PRINTING MANAGEMENT AND SUPERVISORY PERSONNEL	0	0	0.0	R 0.00	R 0.00
REGULATORY INSPECTORS	17	451	3.8	R 132,975.96	R 7,822.00
ROAD SUPERINTENDENTS	0	3	0.0	R 0.00	R 0.00
ROAD TRADE WORKERS	1	61	1.6	R 8,082.45	R 8,082.00
ROAD WORKERS	3	1049	0.3	R 10,956.60	R 3,652.00
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	3	39	7.7	R 14,291.25	R 4,764.00
SECURITY GUARDS	1	68	1.5	R 1,719.45	R 1,719.00
SECURITY OFFICERS	0	7	0.0	R 0.00	R 0.00
SENIOR MANAGERS	12	16	75.0	R 253,017.72	R 21,085.00
TRADE LABOURERS	1	92	1.1	R 4,804.01	R 4,804.00
TRADE RELATED	0	2	0.0	R 0.00	R 0.00
WATER PLANT AND RELATED OPERATORS	0	1	0.0	R 0.00	R 0.00
TOTAL	92	3581	2.6	R 668,257.76	R 7,264.00

TABLE 7.4 – Performance related rewards (cash bonus), by salary band, for Senior Management Service

Salary Bands	No. of Beneficiaries	No. of Employees	% of total within Salary bands	Total Cost	Average cost per employee	Total cost as a % of the total personnel expenditure
BAND A	8	11	72.7	R 141,703.98	R 17,713.00	0.0
BAND B	5	4	166.7	R 117,713.28	R 23,542.66	0.0
BAND C	1	1	100.0	R 25,909.08	R 25,909.08	0.0
Total	14	16	93.3	R 285,326.34	R 20,380.45	0.1

8. Foreign Workers

TABLE 8.1 – Foreign Workers, 1 April 2005 to 31 March 2006, by salary band

SALARY BAND	1 April 2005		31 March 2006		Charge	
	Number	% of total	Number	% of total	Number	% of total
LOWER SKILLED (SL 1 – 2)	1	50	1	50	0	0
SKILLED (SL 3 – 5)	1	50	1	50	0	0
HIGHLY SKILLED PRODUCTION (SL 6 – 8)	0	0	0	0	0	0
HIGHLY SKILLED SUPERVISION (SL 9 – 12)	0	0	0	0	0	0
SENIOR AND TOP MANAGEMENT (SL 13 – 16)	0	0	0	0	0	0
Grand Total	2	100	2	100	0	0

TABLE 8.2 – Foreign Worker, 1 April 2005 to 31 March 2006, by major occupation

RANK	1 April 2005		31 March 2006		Charge	
	Number	% of total	Number	% of total	Number	% of total
80098 ARTISAN AND SUPPORT PERSONNEL SR2	1	50	1	50	0	0
80099 ARTISAN AND SUPPORT PERSONNEL SR3	1	50	1	50	0	0
Grand Total	2	100	2	100	0	0

9. Leave utilisation for the period 1 January 2005 to 31 December 2005

TABLE 9.1 – Sick leave, 1 January 2005 to 31 December 2005

Salary Bands	Total days	% days with medical certificate	No. of employees using sick leave	% of total employees using sick leave	Average days per employee	Estimate cost
LOWER SKILLED (SL 1 – 2)	1770	96.8	237	44.1	7	R 271,427.95
SKILLED (SL 3 – 5)	599	93.3	73	13.6	8	R 125,072.08
HIGHLY SKILLED PRODUCTION (SL 6 – 8)	1405	93.4	191	35.5	7	R 531,924.14
HIGHLY SKILLED SUPERVISION (SL 9 – 12)	257	96.9	34	6.3	8	R 164,460.21
SENIOR MANAGEMENT (SL 13 – 16)	11	72.7	3	0.6	4	R 12,784.42
Grand Total	4042	95.1	538	100	8	R 1,105,668.80

TABLE 9.2 – Disability leave (temporary and permanent), 1 January 2005 to 31 December 2005

SALARY BAND	Total Cost	% days with medical certificate	No.of employee using Disability leave	% of total employees using Disability leave	Number of employees per salary band	Average days per employee	Estimate Cost
LOWER SKILLED (SL 1 – 2)	417	100	11	0.7	1650	38	64087.86
SKILLED (SL 3 – 5)	107	100	5	0.7	759	21	22605.41
HIGHLY SKILLED PRODUCTION (SL 6 -8)	117	100	9	1	933	13	44907.73
HIGHLY SKILLED SUPERVISION (SL 9 – 12)	0	0	0	0	172	0	R 0.00
Grand Total	641	100	25	2.4	3514	26	R 131,601.00

TABLE 9.3 – Annual Leave, 1 January 2005 to 31 December 2005

SALARY BANDS	Total days	Average days per employee
LOWER SKILLED	13236.96	8
SKILLED	3648	5
HIGHLY SKILLED PRODUCTION	6708	7
HIGHLY SKILLED SUPERVISION	1118	7
SENIOR MANAGEMENT	78	3
OTHER	0	0
Grand Total	24788.96	7

Chart 5: Annual Leave, 1 January 2005 to 31 December 2005

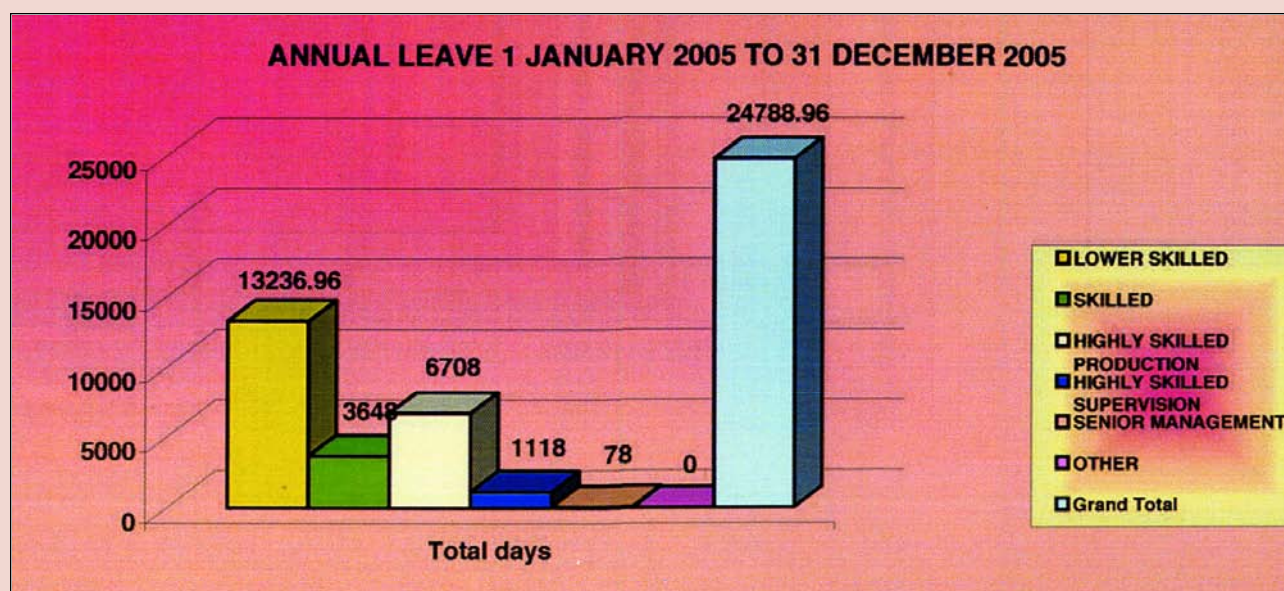


TABLE 9.4 – Capped leave, 1 January 2005 to 31 December 2005

SALARY BANDS	Total capped days of leave taken	Average Days per employee	Employment as a 31 December 2005	Average capped leave per employee as at 31 December 2005
LOWER SKILLED	227.49	25	1650	3
SKILLED	184.98	14	759	9
HIGHLY SKILLED PRODUCTION	285.43	11	933	16
HIGHLY SKILLED SUPERVISION	28.68	7	172	24
SENIOR MANAGEMENT	26	9	24	76
OTHER	0	0	18	0
Grand Total	875.61	16	3556	9

TABLE 9.5 – Leave payouts for the period 1 April 2005 to 31 March 2006

Reason	Total Amount	No. of Employees	Average payment per employee
Leave payout for 2005/06 due to non-utilization of leave for the previous cycle	R 160,215.11	33	R 4,855.00
Capped leave payouts on termination of service for 2005/06	R 3,025,110.50	117	R 25,855.65
Current leave payout on termination of service for 2005/06	R 54,868.30	14	R 3,919.16
Grand Total	R 3,240,193.91	164	R 19,757.28

10. HIV/AIDS & Health Promotion Programmes**TABLE 10.1 – Steps taken to reduce the risk of occupational exposure**

Units/Categories of employees identified to be at high risk of contracting HIV & related contracting HIV & related diseases (if any)	Key step taken to reduce the risk
Traffic	Issued hand gloves & Condoms: Gave education of prevention
Cleaners	Issued hand gloves & Condoms: Gave education of prevention

TABLE 10.2 – Details of Health Promotion and HIV/AIDS Programmes (tick the applicable boxes and provide the required information)

Question	Yes	No	Details if Yes
1. Have you designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	X		Mrs Du Preez: Director HRM
2. Do you have a dedicated unit or have you designated specific staff members to promote the health and well being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	X		Two members (Unknown) Integrated Employee health and wellness unit and 13 employee designated promoting health and well-being of employees throughout the province
3. Have you introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	X		Wellness Programme Provide immune booster to the infected employees. Physical exercises like sports, therapy chair and mattress. Awareness campaign Counselling services to the infected and affected.
4. Have you established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	X		Mr Marumoloe Chairperson & Staff member Ms Mamogale Secretary Ms Stemmer Vice Secretary Mr Kgoadikgoadi Middle Management Mr Motlhabi PRO Mr Chabaesele Middle Management Mr Mmutle Middle Management Mr Breedt Deputy Chairperson Mr Modisane Union Representative Mr Mabokela Union Representative Mr Makgowa Additional member Ms Motsiri Additional Member Ms Marengwa Additional Member Mr Mogashoa Additional Member
5. Have you reviewed the employment policies and practices of your department to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	X		HIV/AIDS , Sports, EAP, Occupational Health and Safety Policy and Labour Relation policy
6. Have you introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	X		On the draft policy it is stated that those who discriminate infected employees will be charged with the normal disciplinary action.

11.3 – Types of misconduct addressed at disciplinary hearings 1 APRIL 2005 -31 March 2006

Type of Misconduct	Number	% of Misconduct
Theft	2	14.3
Negligence	3	21.4
Absenteeism	3	21.4
Desertion	1	7.1
Damage to state property	1	7.1
Misuse of firearm	1	7.1
Misuse of state vehicle	2	14.3
Insolent behaviour	1	7.1
Total	14	100

Chart 6: Types of misconduct addressed at disciplinary hearings

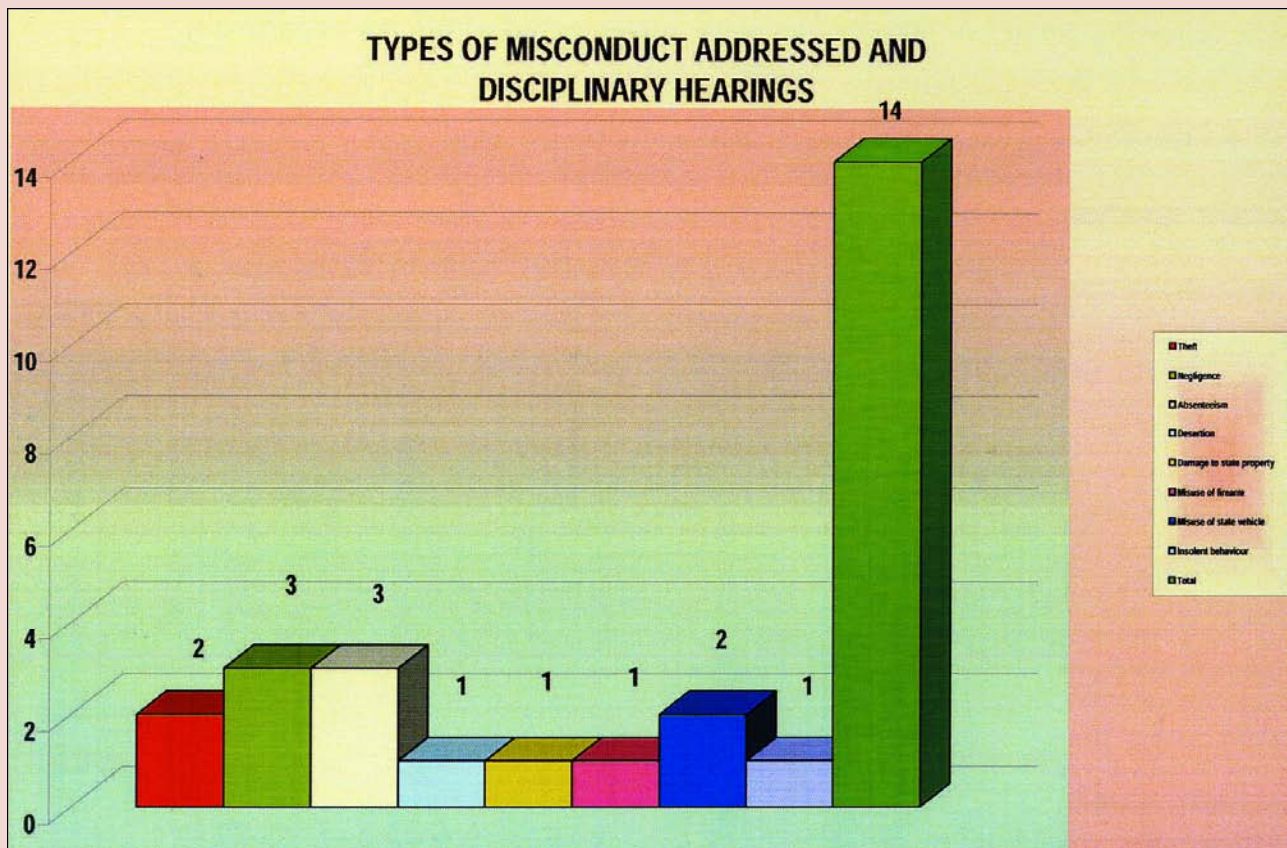


TABLE 11.4 – Grievances lodged for the period 1 April 2005 to 31 March 2006

Grievances Lodged	Number	% of total
Resolved	13	61.9
Not resolved	8	38.9
Total	21	100

TABLE 11.5 – Disputes lodged with Councils for the period 1 April 2005 to 31 March 2006

Number of disputes addressed	Number	% of total
Upheld	0	0
Dismissed	0	0
Postponed	0	0
Total	0	0

TABLE 11.6 – Strike actions for the period 1 April 2005 to 31 March 2006

TOTAL WORKING DAYS LOST	TOTAL COST OF WORKING DAYS LOST	AMOUNT RECOVERED AS A RESULT OF NO WORK NO PAY
62	R 8,901.72	R 8,901.72

TABLE 11.7 – Precautionary suspensions for the period 1 April 2005 to 31 March 2006

Precautionary Suspensions	Total
Number of people suspended	7
Number of people whose suspension exceeded 30 days	7
Average number of days suspended	52.14
Cost (R'000) of suspensions	R9,867,390

12. Skills development

12.1 – Training needs identified 1 April 2005 to 31 March 2006

Occupational Categories	Gender	Employment	Learnership	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	5	0	10	0	10
	Male	13	0	15	0	15
Professionals	Female	23	0	14	0	14
	Male	33	0	47	0	47
Technicians and associate professionals	Female	166	0	5	0	5
	Male	495	0	17	0	17
Clerks	Female	311	23	504	0	527
	Male	168	12	938	0	950
Service and sales workers	Female	2	0	0	0	0
	Male	85	0	0	0	0
Craft and related trades workers	Female	1	0	0	0	0
	Male	228	0	0	0	0
Plant and machine operators and assemblers	Female	1	0	0	0	0
	Male	356	0	980	0	980
Elementary occupations	Female	162	0	211	0	211
	Male	1532	0	805	0	805
Gender sub totals	Female	671	23	744	0	767
	Male	2910	12	2802	0	2814
TOTAL		3581	35	3546	0	3581

12.2 – Training provided 1 April 2005 to 31 March 2006

Occupational Categories	Gender	Employment	Learnership	Skills Programmes & other short courses	Other forms of training	Total
Legislators, snr. officials & man.	Female	5	0	8	0	8
	Male	13	0	9	0	9
Professionals	Female	23	0	6	0	6
	Male	33	0	35	0	35
Technicians and associate Prof.	Female	166	0	3	0	3
	Male	495	0	10	0	10
Clerks	Female	311	22	348	0	370
	Male	168	10	582	0	592
Service and sales workers	Female	2	0	0	0	0
	Male	85	0	0	0	0
Craft and related trades workers	Female	1	0	0	0	0
	Male	228	0	0	0	0
Plant and machine oper. & asse	Female	1	0	0	0	0
	Male	356	0	1135	0	1135
Elementary occupations	Female	162	0	179	0	179
	Male	1532	0	994	0	994
Gender sub totals	Female	671	22	544	0	566
	Male	2910	10	2765	0	2775
Total		3581	32	3309	0	3341

13. Injury on duty

The following tables provide basic information on injury on duty.

TABLE 13.1 – Injury on duty, 1 April 2003 to 31 March 2004

Nature of injury on duty	Number	% of Total
Required basic medical attention only	24	70.6
Temporary Total disablement	5	14.7
Permanent Disablement	3	8.8
Fatal	2	5.9
Total	34	100

14. Utilisation of Consultants

Table 14.1 – Report on consultant appointments using appropriated funds

Project Title	Total Number of consultants that worked on the project	Duration: Working days	Contract value in Rand
Upgrading of Road P25-1: Between Tweelingspan and P34-5.	1	12 months	R 2 070 877.84
NW 063/05: Various patch work in the Province.	1	12 months	R0.00
NW 180/03: Upgrading and surfacing of Road P24-1 between Mabeskraal and Dwarsberg.	1	16 months	R2 558 988.39
NW 179/03B: Upgrading of Road D52 at Mabeskraal.	1	12 months	R5 891 475.68
NW 019/04: Upgrading of Road D549 between Bodirelo and Ramokokastad.	1	6 months	R 641 577.40
NW 278/03: Reseal of Road P16-1 from Rustenburg to Magaliesburg.	1	4 months	R426 111.42
NW 178/03: Provision of Material and Technical Expertise and Appointment of Contractor for Labour Intensive Roads Patchwork.	2	11 months	R 754 302.99
NW 103/04: Upgrading of Road D612 between Ngobi and Cyferskuil.	1	12 months	R 1 461 411.24
NW 256/03: Rehabilitation of Road K3 from K8 to P2/4	1	5 months	R 49 652.83
NW 354/02: The upgrading to a surfaced standard: Road P65-1: From Rantebeng to Swartdamstad.	1	12 months	R1 186 919.90
NW 277/03: Reseal of Road D1417 from P110-1 to D1880.	1	4 months	R 291 342.46
NW 060/05: Emergency Patchwork .	1	12 months	R0.00
NW 062/05: Emergency Patchwork to various roads.	1	12 months	R398 328.16
NW 252/03: Rehabilitation of Road P2/1 from Mafikeng to (Ottoshoop) Zeerust.	2	18 months	R2 581 800.90
NW 253/03: Rehabilitation of Road P2/1 from Mafikeng to Zeerust.	2	12 months	R1 480 619.06
NW 177/04: Provision of Material and Technical Expertise and Appointment of Contractor for Labour Intensive Roads Patchwork.	1	12 months	R0.00 (Paid under project title no.7)
NW 045/05: Construction of Road P28/5 from Mafikeng to Ramatlabama.	2	13 months	R4 373 873.04
NW 177/03: Construction of Road D419 from Supinstad to Swartkopfontein Phase 1	1	10 months	R0.00 (Paid under project title no.70)
NW 255/03: Rehabilitation of Road P43-3 from Sannieshof to Delareyville.	1	9 months	R336 185.14
NW 059/05: Patchwork to various roads.	2	12 months	R856 751.83
Road Capex Managers	2	60 months	R18 587 079.02

NWTR 11/05: Training of NaTis Users in the North West Province, to meet the requirements of Introduction of eNaTis to be commissioned on the on the 31 March 2006.	1	8 months	R1 400 000.00
NWTR 17/04: Extension of scope of work to include reassessment of Risk and Development of a new Risk Management Strategy for the Department.	1	10 months	R741 520.00
NWTR 51/05: Appointment of a service provider to Redesign the Routes of Farm Scholar Transportation Project.	1	1 month	R226 377.57
NW 096/03: Appointment as Departmental Project Manager.	1	12 months	R7 828 523.53
Monitoring & Supervision : Tlhabane	4	12 Months	R 4,358,615.04
Landscaping & Gardening Maintenance	1	12 Months	R 285,000.00
Farm Scholar Transport	1	12 Months	R 1,128,000.00
Rehabilitation of Mafikeng Airport	2	Total duration: Work	R 2,465,500.00
Total number of projects	Total individual consultants	days	Total contract value in Rand
29	39	10 305	R62 380 833.28

Table 14.2 – Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs)

None

Table 14.3 – Report on consultant appointments using Donor funds

None

Table 14.4 – Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs)

None

Transfer payments

NAME OF INSTITUTION	AMOUNT TRANSFERRED
North West Taxi Council	R 3000 000
North West Provincial Taxi Cooperatives	R 3000 000
Community Police Forums	R 600 000

All of the above institutions complied with the provision of section 38 (j)1 as required by PFMA

ASSET MANAGEMENT

ADDITIONALASSETS

Additional assets of R61,5 m have either been purchased by us or transferred by the Department of Public Works and the Department of Safety and Liaison during 2005/6 fiscal year. The breakdown is as follows :

ASSETS	R' 000
Own purchases	61 015
Public Works	243
Safety and Liaison	33
GRAND TOTAL	61 301

DISPOSALS

During the year assets to the value of R 9,7 million were disposed off by auction sale.

SCRAPPING

Assets that were scrapped during the year under review were auctioned.

LOSSES

Losses estimated at R140 000.00 have been reported and investigations are on-going.

Monthly reconciliations were done to match the asset register to the payments made, and the journals passed.

Institutional arrangements like bid specification ,evaluation and adjudication committees are in place as per approved departmental procurement policy. Improving accesability of tender documents to contractors in the rural areas by making documents available during regional site meetings.