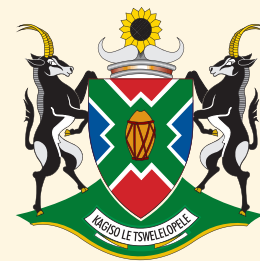


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**dpwrt**

**Department:**  
**Public Works; Roads and Transport**  
**North West Provincial Government**  
**Republic of South Africa**

# **ANNUAL PERFORMANCE PLAN**

**2010/11-2012/13**  
**2010 BUDGET YEAR**

# FOREWORD

This Annual Performance Plan will set the tone for the first year of delivery for the five year Strategic Plan beginning in 2010. It is the first step to realizing the objectives set in the Strategic Plan. We will continuously monitor and evaluate the implementation process very closely and apply corrective measures as and when such need arises.

I am satisfied that the targets that have been set in this document will put the Department on the path towards achieving the priority areas identified in the Strategic Plan.

  
**MEC LR Mahlakang**

Executive Authority of Public Works, Roads and Transport

## **OFFICIAL SIGN-OFF**

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of Department of Public Works, Roads and Transport under the guidance of Mr. LR Mahlakang
- Was prepared in line with the current Strategic Plan of Department of Public Works, Roads and Transport
- Accurately reflects the performance targets which Department of Public Works, Roads and Transport will endeavour to achieve given the resources made available in the budget for 2010/11.



Chief Financial Officer



Accounting Officer

Approved by:

  
**Mr. LR Mahlakang**

Executive Authority

30 / 03 / 2010  
Date:

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# PART A. STRATEGIC OVERVIEW

## 1 Updated situational analysis

The situational analysis is the same as that indicated in the Five Year Strategic Plan 2010 - 2014.

### 1.1 Performance delivery environment

There are no changes to the performance delivery environment from that indicated in the Strategic Plan 2010 - 2014.

### 1.2 Organizational environment

There are no changes to the organizational environment from that indicated in the Strategic Plan 2010 - 2014.

## 2 Revisions to legislative and other mandates

There are no changes to the Department's legislative and other mandates from those in the Strategic Plan 2010 - 14.

## 3 OVERVIEW OF 2010 BUDGET AND MTEF ESTIMATES

### 3.1 Expenditure estimates

	Outcome R Thousands			Outcome Appropriation	Outcome Appropriation	Revised Estimates	Medium-term estimates		
	2006/7	2007/8	2008/9	2009/10			2010/11	2011/12	2012/13
1 Administration	226 393	223 794	261 631	211 313	164 980	164 980	118 288	125 686	133 072
2 Public Works	406 312	401 256	522 262	522 548	509 646	509 646	551 370	602 406	627 309
3 Road Infrastructure	689 011	681 451	730 041	835 600	947 604	947 604	1 070 559	1 171 605	1 188 846
4 Public and Freight Transport	432 453	380 618	576 592	682 262	718 759	718 759	683 772	737 285	786 742
5 Community Based Programme	60 737	48 686	56 154	74 128	79 741	79 741	87 028	87 710	92 443
	<b>1 814 906</b>	<b>1 735 805</b>	<b>2 146 679</b>	<b>2 325 851</b>	<b>2 420 730</b>	<b>2 420 730</b>	<b>2 511 017</b>	<b>2 724 690</b>	<b>2 828 412</b>

Detailed departmental summary of payments and estimates according to economic classification

	Outcome R Thousands			Outcome Appropriation	Outcome Appropriation	Revised Estimates	Medium-term estimates		
	2006/7	2007/8	2008/9	2009/10			2010/11	2011/12	2012/13
<b>CURRENT PAYMENTS</b>	<i>1 036 482</i>	<i>1 092 705</i>	<i>1 132 063</i>	<i>1 218 946</i>	<i>1 180 924</i>	<i>1 180 924</i>	<i>1 174 693</i>	<i>1 270 922</i>	<i>1 326 280</i>
Compensation of employees	441 047	444 472	533 536	548 380	540 264	540 264	529 387	563 797	597 624
Goods and services	599 254	648 037	603 711	670 248	640 342	640 342	644 988	706 528	728 168
Interest and rent on land	193	70	113	318	318	318	318	597	488
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	4 011	126	5 297						
<b>TRANSFERS AND SUBSIDIES</b>	<i>361 020</i>	<i>332 114</i>	<i>456 129</i>	<i>500 889</i>	<i>542 249</i>	<i>542 249</i>	<i>544 592</i>	<i>589 672</i>	<i>630 020</i>
Provinces and municipalities	497	926	61 932	66 107	66 776	66 776	72 718	77 081	80 935
Departmental agencies and accounts	25	95	4						
Public corporations and private enterprises	93 154	74 490	333 438	428 987	470 152	470 152	466 653	507 062	543 240
Universities and technikons									
Non profit institutions	263 583	252 296	50 569						
Households	3 760	4 308	10 185	5 795	5 321	5 321	5 221	5 529	5 844
<b>PAYMENTS FOR CAPITAL ASSETS</b>	<i>417 404</i>	<i>310 986</i>	<i>558 487</i>	<i>606 016</i>	<i>697 557</i>	<i>697 557</i>	<i>791 732</i>	<i>864 097</i>	<i>872 112</i>
Buildings and other fixed structures	395 766	304 377	547 099	576 968	670 197	670 197	755 920	826 172	837 622
Machinery and equipment	21 638	6 608	11 388	29 048	27 360	27 360	35 812	37 925	34 490
Heritage assets									
Cultivated assets									
Software and other intangible assets									
<b>TOTAL ECONOMIC CLASSIFICATION</b>	<b>1 814 906</b>	<b>1 735 805</b>	<b>2 146 679</b>	<b>2 325 851</b>	<b>2 420 730</b>	<b>2 420 730</b>	<b>2 511 017</b>	<b>2 724 690</b>	<b>2 828 412</b>



## **PAYMENT SUMMARY**

### **KEY Assumptions:**

The following key assumptions were considered by the Department in formulating the 2010/11 MTEF budget:

- Inflation (CPIX) will be 6.4% in 2010/11, 5.9% in 2011/12 and 5.7% in 2012/13.
- Provision for Improvement on Conditions of Services is 5.3% in 2010/11, 5.5% in 2011/12 and 5.7 in 2012/13
- A 2% pay progression is included in the compensation of employees budget

### **Other key assumptions that directly underpin the budget of the Department**

- Even though funds are very limited, maximum portion of allocation was allocated to the maintenance and upgrading of the North West roads and buildings infrastructure.
- The procurement of government white and yellow fleet was accommodated in the budget allocation.
- Additional personnel will be recruited to fill the gap that was caused by reconfiguration and for BAS implementation.
- Provision has been made for EPWP over the MTEF period to create additional jobs.

### **Provincial priorities**

Cabinet Lekgotla of July 2009 have identified ten priorities which were later reduced to five for implementation over next five years. The Department will contribute the following towards the achievement of the identified priorities:

- Speeding up economic growth and transformation the economy to create decent work and air networks in the province.
- To intensified programme to build economic and social infrastructure

### **Additional Funding/Reductions**

The following table shows the changes that were approved for the 2010/11 MTEF

<b>Allocation Description</b>	<b>Budget Allocation 2010/11 R'000</b>
Roads Maintenance/Potholes	88 024
Bus Subsidy	10 000
Reduction of Non-core	(92 363)
<b>TOTAL INCREASE(DECREASE)</b>	<b>5 661</b>

## **PROGRAMME SUMMARY**

Reasons for growth and decline in the economic classification:

### **Compensation of Employees**

The decline in compensation of employees is due to the movement of personnel during the reconfiguration to the Departments of Human Settlement and Public Safety. However the outer years have increased in line with the Department plan to fill key positions including the scarce skills.

### **Transfer Payments**

Bus subsidy allocation has shown a substantial growth since 2006/07 financial year as a result of Department's effort to settle all the invoices for service rendered in the same financial year. There are negotiations with NDOT for direct funding of the commuter bus subsidy function through the public transport operational grant instead of equitable share. According to the public transport strategy, public transport services, facilities and infrastructure will be designed, developed and implemented to also promote the integration of the different modes of land transport. The other contributing factor to the growth is a devolution of property rates allocation was introduced in 2008/09 financial year and continued over the MTEF period. The Department is closely monitoring the devolution of property rates costs and also ensuring compliance by municipalities for accurate determination of allocation.

### **Goods and Services**

The reduction of non-core funds by R92 million in the financial year 2010/11 has affected goods and services activities particularly contractual obligations since are classified in the same classification. Included in this classification is a maintenance of North West Government fleet including the emergency vehicles that are procure by Department of Health year by year without making provision for maintenance budget. However there is a growth in the 2011/12 and 2012/13 respectively which will address the suspended activities that are positively contributing to the service delivery. The same vehicles are procured during the financial.

## Machinery and Equipment

The increase in machinery and equipment over the MTEF period will address the backlog in procurement of white and yellow fleet with an intention to replace the old fleet that are costing the Department in maintenance. This will again speed up services delivery in different departments and also in maintenance of provincial roads as one of the focus area in the next coming financial years.

## Building and Other Fixed Structure

Over the MTEF period, spending on provincial roads and buildings will increasingly be targeted at maintenance in order to ensure that the quality of the existing assets is sustained and improved. There is also a need for alignment of roads asset management systems in provincial and local government to support the reprioritisation of infrastructure investment and ensure optimal maintenance.

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

	Outcome R Thousands			Outcome Appropriation	Outcome Appropriation	Revised Estimates	Medium-term estimates		
	2006/7	2007/8	2008/9	2009/10			2010/11	2011/12	2012/13
Equitable share	1 593 723	1 371 943	1 616 505	1 691 524	1 785 547	1 785 547	1 732 924	1 872 325	1 956 025
Voted funds	1 593 723	1 371 943	1 616 505	1 691 524	1 785 547	1 785 547	1 732 924	1 872 325	1 956 025
Earmarked funds									
Conditional grants	221 183	363 862	530 174	634 327	635 183	635 183	778 093	852 365	872 387
1 Public transport operations grant				41 252	41 252	41 252	60 416	77 211	89 230
2 Dev prop rate funds grant prov			58 326	66 107	66 776	66 776	72 718	77 081	80 935
3 Exp publ work p inc grant prov	45						10 001		
4 Infrastructure grant to provinces	221 137	363 862	471 848	526 968	527 155	527 155	634 958	698 073	702 222
Donor funding									
Own revenue									
Total	1 814 906	1 735 805	2 146 679	2 325 851	2 420 730	2 420 730	2 511 017	2 724 690	2 828 412

### TABLE 2: DEPARTMENTAL OWN RECEIPTS : PUBLIC WORKS, ROADS AND TRANSPORT

	Outcome R Thousands			Outcome Appropriation	Outcome Appropriation	Revised Estimates	Medium-term estimates		
	2006/7	2007/8	2008/9	2009/10			2010/11	2011/12	2012/13
TAX RECEIPTS	620	2 500	1 200	1 750			2 100	2 163	2 271
Registering Authorities									
DLTC and VTC									
Taxi Permits	620	2 500	1 200	1 750			2 100	2 163	2 271
Motor vehicle licences									
NON TAX RECEIPTS									
SALE OF GOODS AND SERVICES (NON CAPITAL ASSETS)	98 995	109 523	156 886	157 450			173 118	178 218	187 132
Administrative fees									
Rental of houses	6 216	9 951	13 862	12 500			18 500	19 000	19 950
Donations									
Kilometer money Provincial Department	90 704	97 251	138 500	140 000			147 000	151 400	158 970
Kilometer money National Departments		1 458	1 600	1 600			1 600	1 640	1 722
Tender Deposit	257	33	350	500			1 500	1 540	1 620
Landing fee	390	174	500	750			1 008	1 038	1 090
Other			1 500	1 500			1 660	1 700	1 790
Sales of scrap & other current goods	1 428	656	574	600			1 850	1 900	1 990
FINES, PENALTIES AND FORFEITS									
INTEREST, DIVIDENT AND RENT ON LAND									
Interest									
Dividends									
Rent on land									
SALES OF CAPITAL ASSET	18 562	9 083	14 374	17 000			20 000	20 503	21 525
Land and subsoil assets									
Sales of state houses	5 584	4 583	1 374	4 000			5 500	5 600	5 880
Auctions	12 978	4 500	13 000	13 000			14 500	14 903	15 645
FINANCIAL TRANSACTIONS IN ASSETS AND LIABILITIES									
TOTAL	118 177	121 106	172 460	176 200			195 218	200 884	210 928

The Department as custodian of the state houses in the North West Province is in consultation with the stakeholders with an attempt to implement the Public Service Commission Bargaining Council of 2007 on the rental payment by Tenant to the tune of 1% of market value. This attempt is other way of maximizing the Provincial revenue.

The Department is moving towards the fleet management system for control of Government fleet. The system will ensure that the Department of Public Works, Roads and Transport is applying the correct related rates which are also market related.

## PART B. PROGRAMME AND SUBPROGRAMME PLANS

Programme	Sub-programme
Administration	1.1 Office of the MEC 1.2 Head of Department 1.3 Corporate Support 1.4 Integrated Planning
Public Works	2.1. Programme Support Office 2.2. Construction 2.3. Maintenance 2.4. Property Management
Road Infrastructure	3.1. Programme Support Office 3.2. Planning 3.3. Design 3.4. Construction 3.5. Maintenance
Public Transport	4.1 Programme Support Office 4.2 Planning 4.3 Infrastructure 4.5 Empowerment and Institutional Management 4.6 Operator Safety and Compliance 4.7 Regulation and Control
EPWP	5.1 Programme Support 5.2 Training Programmes 5.3 Empowerment Impact Assessment
	5.4 Poverty Eradication/ Community Development 5.5 Emerging Contractor Development

#### 4. PROGRAMME - ADMINISTRATION

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

#### STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS TARGETS FOR 2010

<b>Strategic Objective 1.1</b>	To provide legal advisory services to the department
<b>Objective statement</b>	To provide effective legal advisory services which include legislative reform, litigation management, development and review of Departmental policies and other legal documents.
<b>Baseline</b>	Adequate legal advise, proper legislative framework and due management of litigation
<b>Justification</b>	It promotes corporate governance and sound legal administration of the department's business
<b>Links</b>	The achievement of this strategic objective will assist the line functionaries and the overall department to have sound legislative framework, minimal litigation and compliance to legal obligations of each programme

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006-7	2007-8	2008-9	2009/10	2010/11	2011/12	2012/13
1.1.1 Number of legal opinions, advice and instruments (% of legal opinions and advise rendered within 5 days)	-	-	-	80%	85%	90%	95%
1.1.2 Number of new legislation in place	-	-		2	1	0	0
1.1.3 Percentage of litigation cases effectively handled	-	-	100%	100%	100%	100%	100%
1.1.4 Percentage of departmental policies developed and reviewed	-	-	80%	90%	100%	100%	100%

<b>Strategic Objective 1.2</b>	To promote equity for the designated groups serviced by the Department and internal staff
Objective statement	To promote fairness, equity of procurement and recruitment practices in the Department
Baseline	Under representation of designated groups, Women and People with Disability
Justification	This objective is in line with the Millennium Development Goals 1,3 and 6
Links	The achievement of this strategic objective will contribute to the achievement of national as well as Provincial women empowerment targets

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006-7	2007-8	2008-9	2009/10	2010/11	2011/12	2012/13
1.2.1 Number of approved, implementable relevant Special Programmes policies	-	-	-	1	1	2	2
1.2.2 Number of awareness campaigns regarding HIV/AIDS and Communicable Diseases	-	-	-	4	4	4	4
1.2.3 Number of trainings regarding gender and disability	-	-	-	4	4	4	4
1.2.4 Number of reports on employment of Women in Senior Management positions to reach 50%	-	-	-	4	4	4	4
1.2.5 Number of reports on employment of People with Disabilities to reach 2%	-	-	-	4	4	4	4
1.2.6 Empowered and motivated ageing Staff of the Department through meetings	-	-	-	4	4	4	4
1.2.7 Number of reports on empowerment of young girl-children and youth according to Departmental key priorities	-	-	-	4	4	4	4
1.2.8 Number of commemorated International and National Days as per Calendar of Events	-	-	-	7	7	7	7

<b>Strategic Objective 1.3</b>	To ensure co-ordination of strategic planning, monitoring and evaluation
Objective statement	The purpose of this programme is to coordinate the planning and non financial reporting function. The department is required to submit every five years a strategic plan and on annual basis a three year annual performance plan to the Provincial Legislature and Treasury. In addition the Department reports on quarterly basis and annual basis to the above noted authorities.
Baseline	Consistent submission of plans and reports on quarterly and annual basis.
Justification	In terms of the Public Finance Management Act the Accounting Officer and the Executing Authorities are required to submit plans and reports to relevant authorities
Links	The objective contributes towards transparent and sound administrative practices

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006-7	2007-8	2008-9	2009/10	2010/11	2011/12	2012/13
1.3.1 Five year strategic plan submitted to Provincial Legislature.							
1.3.2 Annual performance plan submitted to provincial legislature.	March 2007	March 2008	March 2009	March 2010	March 2011	March 2012	March 2013
1.3.3 Service Delivery Improvement Plan	June 2007	June 2008	June 2009	June 2010	June 2011	June 2012	June 2013
1.3.4 Number of reports on non financial performance submitted to provincial treasury.	4	4	4	4	4	4	4
1.3.5 Number of reports on programmes contained in the provincial programme of action submitted to Office of Premier.	4	4	4	4	4	4	4

<b>Strategic Objective 1.4</b>	To create business value out of electronic information that's supported by an effective and efficient information technology infrastructure
Objective statement	To align information systems to the departmental business in such a way that it creates operational and strategic business value. To develop, implement and maintain a Information and Communication Technology (ICT) infrastructure
Baseline	Reliable IT Infrastructure in place. There are current Systems that's supports different directorates
Justification	It creates accessible transparent knowledge which empowers planning and execution of departments deliverables
Links	Will create knowledge and monitoring synergy between the different line functions of the department which will thus result in effective and efficient delivery Advise management regarding ICT issues

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006-7	2007-8	2008-9	2009/10	2010/11	2011/12	2012/13
1.4.1 Provision of electronic info management solutions to business needs of dept: <ul style="list-style-type: none"> <li>Automated Business process solution</li> <li>Information Warehouse solution</li> <li>Task management solution</li> <li>Business Intelligence solution</li> </ul>	-	-	-	4	5	5	5
1.4.2 Chair monthly (12) Dept Information Officer Committee (DITOC) meetings	-	-	-	12	12	12	12
1.4.3 Attend monthly (12) the Provincial Government Information Officer Council (PGITOC) meetings	-	-	-	12	12	12	12
1.4.4 Facilitate the updating of the Master System Plan	-	-	-	Quarterly	Quarterly	Quarterly	Quarterly
1.4.5 To provide technical support to dept systems	-	-	-	Daily	Daily	Daily	Daily
1.4.6 To monitor & maintain network availability	-	-	-	Daily	Daily	Daily	Daily
1.4.6 To conduct ICT needs assessment	-	-	-	Quarterly	Quarterly	Quarterly	Quarterly
1.4.7 To perform desktop support to dept users	-	-	-	1500	1500	1500	1500
1.4.8 To conduct record inspections	-	-	-	10	10	10	10
1.4.9 To dispose inactive records	-	-	-	70	70	70	70
1.4.10 Update the dept file plan	-	-	-	Quarterly	Quarterly	Quarterly	Quarterly
1.4.11 To render Registry services	-	-	-	Daily	Daily	Daily	Daily
1.4.12 To facilitate library loans & inter-library lending	-	-	-	Daily	Daily	Daily	Daily
1.4.23 To facilitate awareness campaign of Resource Centre	-	-	-	Quarterly	Quarterly	Quarterly	Quarterly



<b>Strategic Objective 1.5</b>	To render effective communication
Objective statement	To render efficient and effective communication services to the department. This program manages all communication between the department and its stakeholders.
Baseline	Improved good stakeholder relations.
Justification	Promotes participatory communication between the department and its stakeholders. Provides communications support for political and administrative leadership of the department. Profiling the core business strategies of the department.
Links	The achievement of the objective will assist stakeholders to have an understanding of: Departmental mandate The value for money and impact of the department's existence. Obligation of consultation and sustaining stakeholder relations

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006-7	2007-8	2008-9	2009/10	2010/11	2011/12	2012/13
1.5.1 Approved communications strategy	1	1	1	1	1	1	1
1.5.2 Publication of external newsletter	4	4	4	3	4	4	4
1.5.3 Publication of internal media products (Works update)	-	-	-	28 144(notices/circulars)	48 144	48 144	48 144
1.5.4 Design and produce corporate branding and promotional material (generic branding)6 signage boards) (brochures)	-	-	-	48	Review and update once	Review and update once	Review and update once
1.5.5 Update of departmental websites (internet & intranet)	Daily	Daily	Daily	Daily	Daily	Daily	Daily
1.5.6 Media liaison and monitoring	Daily	Daily	Daily	Daily	Daily	Daily	Daily
1.5.7 Communication support of departmental events (designed and printed invites, programmes, certificates, folders, brochures)	-	-	-	9	12	12	12
1.5.8 Profiling of the department/MEC and senior managers (talk shows)	-	-	-	8	8	8	8
1.5.9 Profiling of the department/MEC and senior managers (press statements)	-	-	-	36	36	36	36
1.5.10Profiling of the department/MEC and senior managers (ext. Newsletter)	-	-	-	3	4	4	4
1.5.11 Speech writing	-	-	-	9	12	12	12

<b>Strategic Objective 1.6</b>	To provide human capital management
Objective statement	To provide internally and externally focused development and management of human capital. To render efficient and effective integrated human resource management services. (Client support)
Baseline	Provided plans and systems; as well as supply and maintain requisite human capital
Justification	Provision of competent human capital will assist the department in attaining the core business
Links	Assist towards providing human strategic leadership and management

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006-7	2007-8	2008-9	2009/10	2010/11	2011/12	2012/13
1.6.1 Monitor, evaluate and report on human resource administration processes	3 000	5 000	12	10 000	12	12	12
1.6.2 A sound discipline and grievance management	4 000	6 000	100%	10 000	100%	100%	100%
1.6.3 Implementation of service benefits, compensatory practices and work facility practices	-	-	100%	100%	100%	100%	100%
1.6.4 Facilitation of human resource and employment equity planning	-	-	1	1	1	1	1
1.6.5 Human resource development planning	-	-	1	1	1	1	1
1.6.6 To provide employee support through and employee assistance programme	-	-	4	4	4	4	4

## 1.8 Reconciling performance targets with the Budget and MTEF Expenditure estimates

Summary of payments and estimates : Programme 1 : Administration

	Outcome R Thousands			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
	2006/7	2007/8	2008/9	2009/10			2010/11	2011/12	2012/13
1. Office of the MEC	7 788	8 307	9 054	5 039	4 849	4 849	4 760	5 062	5 361
2. Office of the HOD	63 265	50 912	43 273	16 567	15 668	15 668	14 479	15 380	16 281
3. Corporate Support	155 340	164 574	209 303	189 507	144 463	144 463	99 049	105 244	111 430
<b>Total</b>	<b>226 393</b>	<b>223 794</b>	<b>261 631</b>	<b>211 113</b>	<b>164 980</b>	<b>164 980</b>	<b>118 288</b>	<b>125 686</b>	<b>133 072</b>

	Outcome R Thousands			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
	2006/7	2007/8	2008/9	2009/10			20010/11	20011/12	20012/13
<b>CURRENT PAYMENTS</b>	217 537	115 923	252 160	201 782	157 790	157 790	112 487	119 542	126 579
Compensation of employees	106 805	101 665	137 268	124 688	101 477	101 477	69 699	74 230	78 683
Goods and services	110 650		114 815	77 094	56 313	56 313	42 788	45 313	47 896
Interest and rent on land	- 12		15						
Unauthorised Expenditure									
Financial transactions in assets and liabilities	94	126	62						
<b>TRANSFERS AND SUBSIDIES</b>	2 047	2 554	3 294	1 635	1 161	1 161	1 072	1 135	1 200
Provinces and municipalities	1 041	791	1 725						
Departmental agencies and accounts	25	95	- 2						
Public corporations and private enterprises	754	544	362						
Universities and technikons									
Non profit institutions									
Households	228	1 124	1 209	1 635	1 161	1 161	1 072	1 135	1 200
<b>PAYMENTS FOR CAPITAL ASSETS</b>	6 809	3 526	6 177	7 896	6 029	6 029	4 729	5 008	5 293
Buildings and other fixed structures									
Machinery and equipment	6 809	3 526	6 177	7 896	6 029	6 029	4 729	5 008	5 293
Heritage assets									
Cultivated assets									
Software and other intangible assets									
<b>TOTAL ECONOMIC CLASSIFICATION</b>	<b>226 393</b>	<b>223 794</b>	<b>261 631</b>	<b>211 313</b>	<b>164 980</b>	<b>164 980</b>	<b>118 288</b>	<b>125 686</b>	<b>133 072</b>

### Performance and expenditure trends

The programme budget allocation has declined over the MTEF period by 28% in 2010/11, 24% in 2011/12 and 20% in 2012/13 as compared to the previous financial years due to transferring part of corporate support staff to the Departments of Human Settlements and Public Safety during the reconfiguration that took place in 2009/10 financial year. Roads Infrastructure support staff previously accommodated in this programme were also relocated to their respective programme in line with the reporting lines and that has also affected budget allocation. The variation in the expenditure by economic classification in the 2010/11 financial year is mainly due to non-core reduction.

## 5. PROGRAMME 2 - PUBLIC WORKS

The programme Public Works comprises of three sub-programmes viz,

- Infrastructure.
  - Facilities Management and
  - District Operations
- The sub-programme: Infrastructure is responsible for designing, planning and construction of the building infrastructure.
  - The sub-programme: Facilities Management is responsible for the provision and management of Provincial fixed assets, as well as the management and maintenance of Prestige buildings.
  - The sub-programme District operations is responsible for the maintenance of buildings.

### SUB-PROGRAMME: INFRASTRUCTURE

The sub-programme: Infrastructure is responsible for designing, planning and construction of the building infrastructure.

### STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS TARGETS FOR 2010

<b>Strategic Objective 2.1</b>	Advise client departments and implementing agents on technical and contractual norms and standards
Objective statement	Advise User Departments, municipalities and other implementing agents on technical and contractual norms and standards in line with the alignment model and Infrastructure Delivery Improvement Programme (IDIP)
Baseline	Adherence to norms and standards
Justification	To have good quality infrastructure in compliance with all policies and specifications
Links	This achievement will contribute to one of the Provincial Growth & Development Strategies (PGDS), i.e. the improved management of public sector infrastructure & assets

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006-7	2007-8	2008-9	2009/10	2010/11	2011/12	2012/13
2.1.1 Implement Capital infrastructure projects	-	-	-	25	25	25	25
2.1.2 Implement Major Renovations Projects	-	-	-	8	8	8	8
2.1.3 Create projects for EPWP & NYS programmes	-	-	-	5	5	5	5
2.1.4 Monthly programme Managers Meetings	-	-	-	12	12	12	12
2.1.5 Monthly Project Steering Committee Meetings	-	-	-	40	40	40	40
2.1.6 Quarterly meetings with Client Departments	-	-	-	20	20	20	20
2.1.7 Hand over and commission completed projects	-	-	-	5	10	10	10
2.1.8 Update project files and service level agreements	-	-	-	55%	60%	75%	75%

<b>Strategic Objective 2.2</b>	Implement IDIP toolkit systems to manage buildings
Objective statement	To effectively implement, monitor and evaluate provincial building infrastructure
Baseline	Compliance to the alignment model
Justification	To deliver good quality projects within the allocated budget and time
Links	This achievement will contribute to one of the Provincial Growth & Development Strategies (PGDS), i.e. the improved management of public sector infrastructure & assets

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006-7	2007-8	2008-9	2009/10	2010/11	2011/12	2012/13
2.2. 1 Attend to IDIP operational meetings and ISF Meetings	-	-	-	6	6	6	6

## SUB-PROGRAMME: FACILITIES MANAGEMENT

### PROGRAMME PURPOSE

The sub-programme: Facilities Management is responsible for the provision and management of Provincial fixed assets, as well as the management and maintenance of Prestige buildings.

<b>Strategic Objective 2.3</b>	Manage state fixed asset register
Objective statement	To ensure accountability and compliance in the management of fixed assets
Baseline	Accurate records on provincial fixed property asset register
Justification	The Provincial Asset Register to comply with prescripts and policies
Links	Contribution to the Provincial Growth & Development Strategies (PGDS)

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006-7	2007-8	2008-9	2009/10	2010/11	2011/12	2012/13
2.3. 1 Properly maintained Asset Register in place: Vesting	113	126	86	500	300	300	300
2.3.2 Title deeds	872	751	1196	543	1340		
2.3.3 Valuation Certificates		3098	0	0	25	30	15
2.3.4 Alienations (SG Diagrams)	0	0	0	720	600	621	
2.3.5 Conditional Assessments	0	0	0	2400	1600	1260	

<b>Strategic Objective 2.4</b>	Ensure optimal utilisation of state properties
Objective statement	To ensure effective utilisation of government properties
Baseline	Disposals of redundant properties or alternative use
Justification	Savings on payments of rates and taxes, maintenance costs and additional revenue to the state
Links	This achievement will contribute to one of the Provincial Growth & Development Strategies (PGDS)

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006-7	2007-8	2008-9	2009/10	2010/11	2011/12	2012/13
2.4.1 Disposal of redundant properties	60	30	30	20	45	45	50

<b>Strategic Objective 2.5</b>	Implementation of and compliance to GIAMA (Government Immovable Asset Management Act)
Objective statement	To ensure uniformity in the management of assets across Provincial Departments
Baseline	Compliance with prescripts and policies
Justification	To ensure uniformity in the management of assets across Government at both national and provincial levels
Links	This achievement will contribute to one of the Provincial Growth & Development Strategies (PGDS)

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006-7	2007-8	2008-9	2009/10	2010/11	2011/12	2012/13
2.5.1 Developed Asset Management plans	0	0	0	1	1	1	1
2.5.2 Guide user Departments in compilation of User-Asset Management Plans	0	0	0	11	11	11	11
2.5.3 Developed custodian asset management plan for Department of Public Works Roads and Transport	0	0	0	1	1	1	1
2.5.4 Number of Provincial User Department forum meetings	0	0	0	12	12	12	12

<b>Strategic Objective 2.6</b>	Provide and manage office and state owned residential accommodation
Objective statement	To coordinate usage of office space, provide habitable residential accommodation and payment of utilities and rates and taxes of provincial properties in line with policies and guidelines
Baseline	Clients accommodated and utilities paid
Justification	To fulfil the mandate of the Department which is to ensure that Departments are appropriately accommodated
Links	This achievement will contribute to one of the Provincial Growth & Development Strategies (PGDS)

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006-7	2007-8	2008-9	2009/10	2010/11	2011/12	2012/13
2.6. 1 Accurate payment of Rates & taxes (number of properties)	-	-	-	1492	1492	1492	1492
2.6.2 Timeous payment of utilities	-	-	-	147	147	147	147



**SUB-PROGRAMME: DISTRICT OPERATIONS****Purpose**

The sub- programme District Operations is responsible for the maintenance of buildings. The sub-programme comprises four district directors and are led by Chief Director.

**Strategic Objectives**

<b>Strategic Objective 2.7</b>	Effective overall maintenance of provincial government owned properties
Objective statement	Maintenance plan in place in line with IDIP
Baseline	In line with Infrastructure Reporting Model
Justification	Mandate of the department as custodian of provincial government properties
Links	This achievement will contribute to one of the Provincial Growth & Development Strategies (PGDS), jobs creation, skills development, BBBEE etc.

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006-7	2007-8	2008-9	2009/10	2010/11	2011/12	2012/13
2.7.1 Properly budget Maintenance plan in place	39	32	14	22	20	17	18

<b>Strategic Objective 2.8</b>	Effective implementation of EPWP and NYS through projects
Objective statement	To ensure training, job creation and poverty alleviation
Baseline	2138 jobs created through EPWP and 887 jobs created through NYS
Justification	Adhere to policies and prescripts
Links	This achievement will contribute to one of the Provincial Growth & Development Strategies (PGDS), jobs creation, skills development, BBBEE etc.

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006-7	2007-8	2008-9	2009/10	2010/11	2011/12	2012/13
2.8.1 Number of Projects completed	14	31	17	20	17	19	20
2.8.1 Number of beneficiaries appointed				200	340	380	400

<b>Strategic Objective 2.9</b>	Contractor Development
Objective statement	Development of SMMEs through maintenance projects
Baseline	40 contractors developed
Justification	Increasing CIDB grading of emerging contractors in the Province
Links	This achievement will contribute to one of the Provincial Growth & Development Strategies (PGDS), jobs creation, skills development, BBBEE etc.

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006-7	2007-8	2008-9	2009/10	2010/11	2011/12	2012/13
2.9.1 Number of projects completed	0	0	0	40	38	38	38
2.9.2 Number of contractors developed	0	0	0	40	38	38	38
2.9.3 Level of CIDB gradings achieved	0	0	0	2 GB and above	2 GB and above	2 GB and above	2 GB and above

### Reconciling performance targets with the Budget and MTEF

Expenditure estimates

TABLE A.1 : Summary of payments and estimates : Programme 2 : Public Works

	Outcome R Thousands			Outcome Appropriation	Outcome Appropriation	Revised Estimates	Medium-term estimates		
	2006/7	2007/8	2008/9	2009/10			2010/11	2011/12	2012/13
1. Programme Support	9 379	11 559	22 750	120 975	114 273	114 273	9 869	10 760	11 256
2. Design	63 286	59 465	56 057				26 520	28 345	29 686
3. Construction	57 994	69 887	110 675	161 880	162 399	162 399	24 988	26 722	28 243
4. Maintenance	209 089	196 749	189 916	229 210	222 491	222 491	340 302	373 752	388 661
5. Property Management	66 563	63 597	142 865	10 483	10 483	10 483	149 691	162 827	169 463
<b>Total</b>	<b>406 312</b>	<b>401 256</b>	<b>522 262</b>	<b>522 548</b>	<b>509 646</b>	<b>509 646</b>	<b>551 370</b>	<b>602 406</b>	<b>627 309</b>

	Outcome R Thousands			Outcome Appropriation	Outcome Appropriation	Revised Estimates	Medium-term estimates		
	2006/7	2007/8	2008/9	2009/10			2010/11	2011/12	2012/13
<b>CURRENT PAYMENTS</b>	<b>318 561</b>	<b>346 055</b>	<b>371 242</b>	<b>397 914</b>	<b>405 675</b>	<b>405 675</b>	<b>354 663</b>	<b>394 020</b>	<b>407 585</b>
Compensation of employees	160 443	175 004	197 263	200 071	208 460	208 460	210 625	224 315	237 774
Goods and services	162 383	171 006	179 256	197 525	196 897	196 897	143 720	169 108	169 323
Interest and rent on land	196	46	81	318	318	318	318	597	488
Unauthorised Expenditure									
Financial transactions in assets and liabilities	- 4 459		- 5 359						
<b>TRANSFERS AND SUBSIDIES</b>	<b>1 693</b>	<b>1 857</b>	<b>60 828</b>	<b>66 834</b>	<b>67 503</b>	<b>67 503</b>	<b>73 445</b>	<b>77 851</b>	<b>81 749</b>
Provinces and municipalities	- 855		58 422	66 107	66 776	66 776	72 718	77 081	80 935
Departmental agencies and accounts									
Public corporations and private enterprises	631	702	708						
Universities and technikons									
Non profit institutions									
Households	1 917	1 155	1 698	727	727	727	727	770	814
<b>PAYMENTS FOR CAPITAL ASSETS</b>	<b>86 057</b>	<b>53 344</b>	<b>90 193</b>	<b>57 800</b>	<b>36 468</b>	<b>36 468</b>	<b>123 262</b>	<b>130 534</b>	<b>137 975</b>
Buildings and other fixed structures	84 842	51 719	89 795	50 000	28 668	28 668	120 962	128 099	135 400
Machinery and equipment	1 215	1 625	397	7 800	7 800	7 800	2 300	2 436	2 575
Heritage assets									
Cultivated assets									
Software and other intangible assets									
<b>TOTAL ECONOMIC CLASSIFICATION</b>	<b>40 631</b>	<b>401 256</b>	<b>522 262</b>	<b>522 548</b>	<b>509 646</b>	<b>509 646</b>	<b>551 370</b>	<b>602 406</b>	<b>627 309</b>

## **Performance and expenditure trends**

The Programme reflected an increase since 2006/07 financial year however the growth was substantial from the 2008/09 due to new allocation for devolution of rates and taxes. The decline in main appropriation against the revised estimates was as a result of virement that was effected in the adjustment estimates in line with section 43 (1) of the PFMA to defray roads infrastructure costs. The allocation growth over the MTEF period will address the backlogs in a major renovations of Provincial government properties. However the non-core budget reduction in 2010/11 financial year has negatively affected the core due to the support that is given by the non-core related programmes.

## 6. PROGRAMME 3 - ROADS INFRASTRUCTURE

### Programme Purpose:

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

### STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS TARGETS FOR 2010

<b>Strategic Objective 3.1</b>	Effective Road Management System
Objective statement	To develop and implement an effective road management systems
Baseline	District accessibility of the RNMS is currently an institutional problem that impacts on reporting in terms of traffic counts and road visual assessments. The system is not operational in all areas of the province. The system's limitations impedes on the reconsideration of road classification in the province.
Justification	The RNMS is an important tool that assists in the effective management of the road network wrt traffic counts, visual assessments and budget estimates for planning purposes.
Links	Socio-economic issues .Transportation of agricultural products and the mining industry and related business enterprise. The RNMS allows the department to plan for affordable and accessible public transport that's both motorised and non-motorised.

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006-7	2007-8	2008-9	2009/10	2010/11	2011/12	2012/13
3.1.1 Update systems to comply with National standards	Annual update	Annual update	Annual update	Annual update	Annual update	Annual update	Annual update
3.1.2 Approved project list for implementation	Annually	Annually	Annually	Annually	Annually	Annually	Annually
3.1.4 Development and review of Infrastructure plan	-	1	1	1	1	1	1
3.1.4 Number of approved project design plans	1	1	1	1	4	4	4
3.1.5 Updated and review design manuals	Annual update	Annual update	Annual update	Annual update	Annual update	Annual update	Annual update

<b>Strategic Objective 3.2</b>	Effectively plan and design road construction and maintenance of the provincial road network.
Objective statement	To develop and maintain necessary roads infrastructure
Baseline	<p>Construction Currently the Construction budget is R499 968 million and i.t.o. the RNMS budget requirement we require R1, 1 billion and the research done by the Council for Scientific and Industrial Research (CSIR) indicates a requirement of R1, 7 billion for the current financial year. The deficit of R600 032 million has negatively affected the level of performance and thus increased the backlog on upgrading and rehabilitation of the provincial road infrastructure.</p> <p>Maintenance The current budget allocation of R287 797 million as opposed to the required R360 000 million has adversely affected the normal day-to-day routine maintenance requirements hence the ever increasing backlog on preventative maintenance.</p>
Justification	Construction and Maintenance To enhance the demands of economic development in the province. To achieve the PGDS targets and enhance the mobility of various communities i.e. business and all other spheres of life.
Links	Construction and Maintenance Socio-economic issues. Transportation of agricultural products and the mining industry and related business enterprises. The effective management of the construction and maintenance of the provincial road network provides for the accessibility of communities to government services such as clinics, schools, hospitals, etc. We want to ensure that acceptable road safety standards are adhered to by all road users.

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006-7	2007-8	2008-9	2009/10	2010/11	2011/12	2012/13
3.2.1 Number of bridges upgraded	-	-	-	-	0	4	4
3.2.2 Number of km of paved roads rehabilitated	85	64	86.4	66	8	60	70
3.2.3 Number of km of paved roads resealed	36	35	129.3	76	40	250	400
3.2.4 Number of square meters of blacktop patching	100.93	28 528	0	11400	60 000	40 000	20 000
3.2.5 Number of km of gravel roads upgraded to paved roads	140,74	90	25.7	35m	85	15	20
3.2.6 Number of km gravel roads bladed	107324	11626	56079	86 770	90 000	90 000	90 000
3.2.7 Number of kilometres of re-gravel roads	23	6	0	80	73	110	120
3.2.8 Number of km gravel shoulders (surfaced roads) bladed	0	0	1784	6 538	2 500	2 500	2 500

<b>Strategic Objective 3.3</b>	Scaling up of the Expanded Public Works Programme (EPWP)
Objective statement	To ensure maximum use of labour intensive methods in Road infrastructure development and maintenance projects in line with EPWP Guidelines. To create and sustain 3000 jobs per annum for the next five years.
Baseline	8432 jobs created since 2006 - 2008
Justification	Job creation in order to alleviate poverty
Links	The EPWP projects identified and implemented in order to create jobs are linked with the PGDS, State of the Nation Address (SONA) and State of the Province Address (SOPA) and other electoral mandates.

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006-7	2007-8	2008-9	2009/10	2010/11	2011/12	2012/13
3.3.1 Number of jobs created per allocated projects	2256	3970	2206	1972	1056	1909	1289
3.3.2 Number of allocated projects	-	-	-	9	10	15	7
3.3.3 Number of trained and developed contractors	-	-	-	9	10	15	7
3.3.4 Number of reports	12	12	12	12	12	12	12

	Outcome R Thousands			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
	2006/7	2007/8	2008/9	2009/10			2010/11	2011/12	2012/13
1. Programme Support	4 945	5 429	7 603	8 976	11 606	11 606	10 994	11 695	12 390
2. Planning	8 742	10 093	8 733	20 410	20 410	20 410	23 359	24 744	26 157
3. Design	12 717	39 418	13 501	18 449	18 449	18 449	10 449	11 065	11 696
4. Construction	383 041	380 943	446 035	499 968	614 342	614 342	602 958	658 073	660 222
5. Maintenance	279 567	245 568	254 169	180 133	180 133	180 133	422 800	466 027	478 380
Total	689 011	681 451	730 041	727 936	844 940	844 940	1 070 559	1 171 605	1 188 846

	Outcome R Thousands			Outcome Appropriation	Outcome Appropriation	Revised Estimates	Medium-term estimates		
	2006/7	2007/8	2008/9	2009/10			2010/11	2011/12	2012/13
<b>CURRENT PAYMENTS</b>	382 437	425 388	289 791	329 929	327 559	327 559	458 166	503 540	523 659
Compensation of employees	152 097	135 475	153 682	172 301	174 931	174 931	195 678	208 398	220 901
Goods and services	229 977	289 889	136 098	157 628	152 628	152 628	262 488	295 143	302 758
Interest and rent on land	8	24	11						
Unauthorised Expenditure									
Financial transactions in assets and liabilities	355								
<b>TRANSFERS AND SUBSIDIES</b>	2 574	2 317	7 486	3 929	3 929	3 929	3 918	4 149	4 386
Provinces and municipalities	302	- 59							
Departmental agencies and accounts			7						
Public corporations and private enterprises	714	475	374	801	801	801	801	848	897
Universities and technikons									
Non profit institutions	1 558								
Households		1 902	7 105	3 128	3 128	3 128	3 117	3 301	3 489
<b>PAYMENTS FOR CAPITAL ASSETS</b>	304 000	253 746	432 764	501 742	616 116	616 116	608 475	663 916	660 801
Buildings and other fixed structures	290 756	252 658	431 491	499 968	614 342	614 342	602 958	658 073	660 222
Machinery and equipment	13 244	1 088	1 273	1 774	1 774	1 774	5 517	5 843	579
Heritage assets									
Cultivated assets									
Software and other intangible assets									
<b>TOTAL ECONOMIC CLASSIFICATION</b>	689 011	681 451	730 041	835 600	947 604	947 604	1 070 559	1 171 605	1 188 846

### Performance and expenditure trends

The budget allocation of this programme grew substantially to additional funding for construction of new roads. The growth is partly due to the base effect of higher growth in the previous years. Spending on roads maintenance also increased steadily between the financial years 2006/07 and 2009/10 which reflects the importance of maintenance in minimising the adverse impact of high traffic volumes on the provincial network. Generally the maintenance budget should make up at least 30% of the total infrastructure allocation though this partly depend on the condition of the road. Due to heavy trucks in most of the provincial roads, the roads are deteriorating at the high speed level and require more maintenance. As reporting in key assumptions, the Department focus will be on maintenance for over the period of MTEF period. The additional budget allocation is still required in order for the department to address roads backlogs in maintenance and upgrading.

## 7. PROGRAMME 4 - PUBLIC & FREIGHT TRANSPORT

Purpose: To ensure the provisioning of effective, efficient, accessible, affordable, safe and integrated passenger transport system that is economically viable, environmentally friendly and with a rural bias. This programme comprises of the following sub-programmes: Planning, Land Passenger Transport, Operator Safety and Compliance – Civil Aviation:

### STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS TARGETS FOR 2010

#### SUB – PROGRAMME: PLANNING

Purpose: To provide transportation planning and contracts management.

<b>Strategic Objective 4.1</b>	To develop Transport Strategies, Policies and Legislative framework.
Objective statement	Coordinate the development and monitor implementation of transport plans within a period of five years.
Baseline	Provincial Land Transport Framework and Transport Plans for two district municipalities and the Provincial Transport Policy to be completed within a period of two years.
Justification	Improved provision of transportation systems in accordance with legislative mandate
Links	Socio- Economic and rural development

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006-7	2007-8	2008-9	2009/10	2010/11	2011/12	2012/13
4.1.1 Four District Integrated Transport Plans		Draft	4	2	4	4	
4.1.2 Four district municipalities capacitated with regard to land transport functions(TCS)		4		4	4		4
4.1.3 Updated Provincial Land Transport Framework approved			Draft	Draft	June 2010		4
4.1.4 Provincial Transport Master Plan in place	Status quo report	Phase 1	Phase 2	Phase 3	Phase4		
4.1.5 Provincial Transport Act in place				Draft bill	June 2010		
4.1.6 Provincial Transport Policy in place		1st draft (Brown Paper)	2nd draft (Green Paper)	Final draft	June 2010		
4.1.7 Conduct capacitating workshops on policy and legislation	-	-	-	-	4		



<b>Strategic Objective 4.2</b>	Implementation of National Freight Logistics Strategy
Objective statement	Facilitate the update of Freight Data Bank, coordination of Freight Logistics Forum and monitoring the operations on quarterly basis.
Baseline	Freight Logistics Forum established and to update Freight Data Bank
Justification	Improved provision of freight transportation systems
Links	Economic development

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006-7	2007-8	2008-9	2009/10	2010/11	2011/12	2012/13
4.2.1 Detailed Freight movement database in place	-	-	-	-	March 2011		
4.2.2 Provincial freight strategy in place	-	-	-	-	-	March 2012	

<b>Strategic Objective 4.3</b>	Implementation of Rural Transport Strategy
Objective statement	Projects identified from Rural Transport Strategy to be implemented within a period of five years.
Baseline	Rural Transport Strategy developed
Justification	To improve development and mobility in rural areas
Links	Socio- Economic and rural development

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006-7	2007-8	2008-9	2009/10	2010/11	2011/12	2012/13
4.3.1 Projects descriptions, designs and plans in place.	-	-	-	-	March 2011	-	-

<b>Strategic Objective 4.4</b>	Implementation of Non-Motorized Transport Strategy
Objective statement	Development of specifications for non-motorized transport projects within a period of five years.
Baseline	Non-Motorised Strategy developed
Justification	Promotion of non-motorized transport
Links	Economic and rural development

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006-7	2007-8	2008-9	2009/10	2010/11	2011/12	2012/13
4.4.1 Number of Bicycles maintenance shops established	-	-	-	-	4	4	
4.4.2 Number of Bicycle distributed	368	1148	2000	900	1850		
4.4.3 Animal Drawn Carts retrofitting specifications in place	-	-	-	-	March 2011		
4.4.4 Number of Animal Drawn Carts retrofitted to SABS guidelines	-	-	-	-	-	25	100

## SUB – PROGRAMME LAND PASSENGER TRANSPORT

### Purpose:

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

<b>Strategic Objective 4</b>	Implementation of Integrated public transport networks system
Objective statement	Ensure the implementation of Integrated Public Transport Network (IPTN) in all four district municipalities by 2014.
Baseline	4
Justification	The Public transport strategy and action plan require rationalisation and optimization of public transport subsidies and improved mobility
Links	To have modern efficient and effective integration public transport system

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006-7	2007-8	2008-9	2009/10	2010/11	2011/12	2012/13
4.5.1 Number of Public Transport contracts subsidised and monitored	6	6	6	6	8	8	8
4.5.2 Number of Subsidised Vehicles	536	536	536	536	548	536	741
4.5.3 Number of Subsidised Routes	916	916	916	916	950	1000	1000
4.5.4 Number passengers Subsidised	78 390	78 390	78 390	78 390	78 390	78 390	88 390
4.5.5 Number of subsidised trips	40 570	40 570	40 570	40 570	41 500	41 500	41 500
4.5.6 Number of kilometres operated	26,387,510	26,387,510	26,387,510	26,387,510	26,387,510	26,387,510	32 399,648
4.5.7 Numbers of trips monitored	-	-	-	-	26 975	26 975	26 975
4.5.8 Monetary Value of penalties levied	-	-	-	-	250 000	250 000	250 000

<b>Strategic Objective 4.6</b>	To improve mobility of farm and deep rural learners who walk more than 5 Km to school
Objective statement	To ensure that 75% of targeted beneficiaries (100 000) are transported by 2014.
Baseline	67 000
Justification	Learners walking long distance to access learning facilities affects the level education and learning
Links	To achieve safe, reliable effective and efficient scholar transport

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006-7	2007-8	2008-9	2009/10	2010/11	2011/12	2012/13
4.6.1 Number of Learner Transport Operators Subsidised	63	63	63	63	65	65	65
4.6.2 Number of Subsidised Learners	-	-	17 032	27 456	27 456	27 456	27 456
4.6.3 Number of Subsidised Km	-	-	13 656.08	18 088	13 659	13 659	13 659
4.7.4 Number of Subsidised Vehicle	-	121	121	121	194	194	194

<b>Strategic Objective 4.7</b>	To oversee, regulate, control and monitor public transport operations in the Province
Objective statement	To ensure effective regulation and control of operating licenses to all modes of public transport operations (15 000). To ensure the maintenance of reliable database for all modes of public transport operators in the Province. Ensure enforcement and compliance to public transport legislation in the Province. Support and empowerment to the taxi industry structure. The establishment and implementation of the Provincial Regulatory Entity (PRE)
Baseline	All public transport operators (9 000) and organised structures (6)
Justification	There has always been a need to transform and regulate public transport operators, to ensure professionalism and stability in the sector.
Links	To ensure safe and compliant public transport operations in the Province.

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006-7	2007-8	2008-9	2009/10	2010/11	2011/12	2012/13
4.7.1 Regulations maintained	24	26	30	24	24	24	24
4.7.2 Number of accredited public transport drivers trained for FIFA 2010 Soccer World Cup	-	-	-	-	1000 drivers	-	-
4.7.3 Number of Permits Converted into Operating Licenses	10 786	1020	500	500	400	300	100
4.7.4 Number of Operator Licenses Issued	3 500	2000	1000	2000	2000	500	300
4.7.5 Number of Operating Licenses Withdrawn	0	0	0	20	20	20	20
4.7.6 Taxi Transport Cooperatives	6	6	6	6	6	6	6
4.7.7 Number of Recapitalized Taxi Fleet-Scrapped	1000	2000	3000	4500	6000	7500	9000
4.7.8 Records management for the provincial regulatory entity	-	-	-	-	March 2011	-	-
4.7.9 Branding of accredited vehicles for FIFA 2010 Soccer World Cup	-	-	-	-	May 2010	-	-
4.7.10 Reports on professional support to the taxi industry	4	4	4	4	4	-	-

## SUB –PROGRAMME: OPERATOR SAFETY AND COMPLIANCE – CIVIL AVIATION:

### Purpose

Ensure compliance of provincial airports and public transport policy mandates.

<b>Strategic Objective 4.8</b>	Compliance inspections by South African Civil Aviation Authority regulations
Objective statement	To ensure compliance of the Mafikeng International Airport with the SACAA regulations On quarterly basis.
Baseline	Airport Operations manual developed
Justification	To ensure a safe and compliant airport to all users of the facility
Links	Economic and rural development. Joint Aviation Awareness Programme Creation of employment MIDZ SACAA

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006-7	2007-8	2008-9	2009/10	2010/11	2011/12	2012/13
4.8.1 Provision of Garden Services	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
4.8.2 Provision of Cleaning Service	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
4.8.3 Provision of Security Services	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
4.8.4 Procurement of Aviation Equipment for Compliance	-	-	-	-	Sept 2010	-	-
4.8.5 Development of the unveiling strategy for the International Status	-	-	-	-	March 2010	-	-

<b>Strategic Objective 4.9</b>	Aviation Awareness
Objective statement	Bring Aviation to the people
Baseline	Yearly
Justification	Demystifying the Aviation industry to the historically disadvantaged
Links	Economic and rural development. Joint Aviation Awareness Programme Creation of employment MIDZ SACAA

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006-7	2007-8	2008-9	2009/10	2010/11	2011/12	2012/13
4.9.1 Air-Show	September 2007	September 2008	October 2008	October 2009	October 2010	-	-

## SUB-PROGRAMME: GOVERNMENT MOTOR FLEET

Purpose: Provision of fleet management

<b>Strategic Objective 4.10</b>	Procurement of vehicles for the provincial pool fleet
Objective statement	To ensure procurement of vehicles according to Departmental needs per annum.
Baseline	As per requests from Departments and the availability of budget
Justification	Shortage of vehicles within the provincial Departments
Links	To provide effective and efficient service delivery

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006-7	2007-8	2008-9	2009/10	2010/11	2011/12	2012/13
4.10.1 Number of vehicles purchased	-	274	27	13	100	50	50

<b>Strategic Objective 4.11</b>	Procurement of maintenance and repairs of pool vehicles in the provincial fleet
Objective statement	To ensure roadworthiness of state vehicles on a monthly basis.
Baseline	2000 per annum
Justification	To keep our fleet road worthy
Links	To provide effective and efficient service delivery

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006-7	2007-8	2008-9	2009/10	2010/11	2011/12	2012/13
4.11.1 Number of vehicles maintenance and repairs of pool vehicles in the provincial fleet.	2013	1833	2064	2100	2050	2050	2050

<b>Strategic Objective 4.12</b>	Revenue collection
Objective statement	To ensure collection of revenue for kilometre travelled administration of claims per month and disposal of redundant fleet bi annually.
Baseline	24000 logsheets, 540 accidents, 296 vehicles disposed off.
Justification	To improve on provincial growth
Links	To provide effective and efficient service delivery

Performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006-7	2007-8	2008-9	2009/10	2010/11	2011/12	2012/13
4.12.1 Amount of Revenue Collected	R48, 529, 287. 13	R141, 314, 06. 80	R160, 214, 777. 93	R39, 260, 927. 59	R132,000,000	R132,000,000	R132,000,000

<b>Strategic Objective 4.13</b>	Fuel management
Objective statement	To ensure that every petrol purchased is accounted for daily.
Baseline	2000
Justification	To monitor fuel usage and eliminate fuel fraud
Links	To provide effective and efficient service delivery

Performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006-7	2007-8	2008-9	2009/10	2010/11	2011/12	2012/13
4.13.1 Number of vehicles	-	274	27	54 (Health)	2000	2000	2000

<b>Strategic Objective 4.14</b>	Driver Training
Objective statement	To ensure enhancement of driving skills.
Baseline	360
Justification	Reduce the rate of accidents and to transfer driving skills.
Links	To provide effective and efficient service delivery

Performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006-7	2007-8	2008-9	2009/10	2010/11	2011/12	2012/13
4.14.1 Drivers trained	364	348	345	124	360	360	360

<b>Strategic Objective 4.15</b>	Manage misuse of government vehicles
Objective statement	To ensure that vehicles are not misused by affixing decals on all state vehicles.
Baseline	80
Justification	To prevent misuse of state vehicles
Links	To provide effective and efficient service delivery

Performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006-7	2007-8	2008-9	2009/10	2010/11	2011/12	2012/13
4.15.1 Number of decals affixed	-	274	27	54 (Health)	100	50	50

<b>Strategic Objective 4.15</b>	Re engineering of Government pool vehicle management system
Objective statement	To improve the administration and management of provincial fleet
Baseline	2000
Justification	Endless problems on the existing system has driven us to adopt a new system
Links	To provide effective and efficient service delivery

Performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006-7	2007-8	2008-9	2009/10	2010/11	2011/12	2012/13
4.16.1 Fleet Management System	N/A	N/A	N/A	DEC 09	31/03/2011	31/03/2012	31/03/2013

### Reconciling performance targets with the Budget and MTEF

Expenditure estimates

TABLE A.1 : Summary of payments and estimates : Programme 4 : Public and Freight Transport

	Outcome R Thousands			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
	2006/7	2007/8	2008/9	2009/10			2010/11	2011/12	2012/13
1. Programme Support	4 494	2 156	1 763	1 607	1 557	1 557	1 519	1 616	1 712
2. Public and Freight Planning			12 587	16 964	16 944	16 944	11 513	12 234	12 953
3. Institutional Management	385 219	353 487	374 574	148 284	146 162	146 162	479 829	521 072	558 080
4. Air Transport	33 151	16 837	35 189	53 866	51 168	51 168	47 785	50 646	53 554
5. Regulation and Control	9 589	8 138	9 168	10 343	9 293	9 293	143 126	151 716	160 442
6. Government Motor Fleet			143 311	444 021	486 458	486 458			
<b>Total</b>	<b>432 453</b>	<b>380 618</b>	<b>576 592</b>	<b>675 085</b>	<b>711 582</b>	<b>711 582</b>	<b>683 772</b>	<b>737 285</b>	<b>786 742</b>

	Outcome R Thousands			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
	2006/7	2007/8	2008/9	2009/10			2010/11	2011/12	2012/13
<b>CURRENT PAYMENTS</b>	76 785	54 887	188 545	242 193	237 346	237 346	194 349	206 109	218 014
Compensation of employees	16 343	15 487	42 587	48 060	49 532	49 532	48 967	52 150	55 279
Goods and services	60 442	39 400	145 952	194 133	187 814	187 814	145 382	153 960	162 735
Interest and rent on land			5						
Unauthorised Expenditure									
Financial transactions in assets and liabilities									
<b>TRANSFERS AND SUBSIDIES</b>	354 698	325 380	384 506	428 491	469 656	469 656	466 157	506 537	542 685
Provinces and municipalities	9	194	1 786						
Departmental agencies and accounts									
Public corporations and private enterprises	91 048	72 764	331 978	428 186	469 351	469 351	465 852	506 214	542 344
Universities and technikons									
Non profit institutions	263 583	252 296	50 569						
Households	57	127	173	305	305	305	305	323	341
<b>PAYMENTS FOR CAPITAL ASSETS</b>	970	351	3 540	11 578	11 757	11 757	23 266	24 639	26 043
Buildings and other fixed structures	612								
Machinery and equipment	358	351	3 540	11 578	11 757	11 757	23 266	24 639	26 043
Heritage assets									
Cultivated assets									
Software and other intangible assets									
<b>TOTAL ECONOMIC CLASSIFICATION</b>	<b>432 453</b>	<b>380 618</b>	<b>576 592</b>	<b>682 262</b>	<b>718 759</b>	<b>718 759</b>	<b>683 772</b>	<b>737 285</b>	<b>786 742</b>

### Performance and expenditure trends

There is continues growth in this programme from the 2006/07 to 2009/10 as result of CPIX increases that affected the bus subsidies. The objective of bus subsidies is to ensure that the community including the poor and unemployed have access to affordable public transport. The programme was allocated an additional amount of R42 million in the adjustment budget to cover bus subsidy shortfall and that allocation has increased the financial year 2009/10 main appropriation. The variation within other classifications of this programme was also as result of non-core budget reduction. The programme is also funded from the public transport operations grant that was introduced in the financial year 2009/10 and has shown the substantial growth over the MTEF period. The new grant was initiated as a result of problems experienced by old system, which suffered from both operational and financial inefficiencies.

The programme might shows a different spending trend in the coming financial years due to National department of transport' plan to convert all interim contracts into negotiated kilometre based contracts. This programme is also responsible for maintenance of Mafikeng Airport however the function is underfunded and that might have a negative impact on the department's intentions to receive an international licences.



## 8. PROGRAMME 5 - COMMUNITY BASED PROGRAMME

### PROGRAMME: 5 COMMUNITY BASED PROGRAMME

#### Programme purpose

This Programme is responsible for leading, direction, implementation, coordination, monitoring and reporting of the Expanded Public Works Programme in the Department and Province wide. This programme is divided into five sub-programme namely:

- Programme Support Office
- To manage the Programme
- Lead, support and assist with EPWP implementation and coordination
- Construction industry innovation and empowerment
- Develop and pilot new Programmes in partnership with various Public Bodies and Communities.
- Development Enterprises with particular emphasis on Contractor Development to improve capacity to deliver on EPWP projects.
- Sector Coordination and Monitoring
- To coordinate the Infrastructure, Environment and Culture, Non state as well as Social Sectors.
- Monitor and report outputs.
- Project Implementation
- Implement EPWP projects to meet EPWP job creation targets
- Planning and execution
- Plan NW EPWP and departmental ;
- Support Public Bodies and internal stakeholders to implement and meet EPWP targets

Provide Support Programme and Technical Support

#### STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS TARGETS FOR 2010

<b>Strategic Objective 5.1</b>	To plan, coordinate, support and monitor the implementation of the Expanded Public Works Programme.
Objective statement	To ensure that there is a 5 year plan approved by EXCO that outlines how the North West Expanded Public Works Programme would be managed, implemented, supported and monitored so as to meet 304 162 targets set by national government
Baseline	80 885
Justification	The province has high levels of unemployment and poverty. The Expanded Public Works Programme has to be planned, implemented and monitored to ascertain whether indeed will be successful and have the desired social impact on job creation and poverty alleviation.
Links	Well managed and coordinated EPWP will ensure enhanced job creation and poverty alleviation.

Performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006-7	2007-8	2008-9	2009/10	2010/11	2011/12	2012/13
5.1.1 Availability of EPWP five year business plan with budget	-	-		2007/2008 Business Plan	March	March	March
5.1.2 EXCO resolutions and inclusion of EPWP performance in Senior Management Contracts	-	-		-	April	April	April
5.1.3 Number of monitoring reports	-	-	4	4	4	4	4
5.1.4 Number of officials trained on EPWP Infrastructure related competencies	-	-		20	24	23	25

<b>Strategic Objective 5.2</b>	To ensure that EPWP delivery is enhanced
Objective statement	Is to ensure that there is a support programme whose sole aim is to support those municipalities (25) and provincial government departments (10) who do not have the necessary technical resources to implement the Expanded Public Works Programme so as to achieve the goals and objectives of the Programme
Baseline	Seven Municipalities and three provincial departments provided with Technical Support
Justification	Most public bodies both at Provincial and Local Government do not have adequate capacity to deliver their line functions to meet the requirements of the Expanded Public Works Programme. The Support Programme through Technical Support is directed at bridging this gap.
Links	This objective will ensure that EPWP is implemented at provincial and local spheres of government and set targets are met.

Performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006-7	2007-8	2008-9	2009/10	2010/11	2011/12	2012/13
5.2.1 Infrastructure targets and guidelines in place				Infrastructure Sector Plan	October	July	July
5.2.2 Monitoring management reports			4	4	4	4	4
5.2.3 EPWP/NYS projects implemented			21	50	60	70	75

<b>Strategic Objective 5.3</b>	To provide direct support to EPWP Infrastructure sub-programme
Objective statement	To ensure that there is directed and dedicated technical support programme for the Infrastructure Sector so as to maximize the potential use of labour intensive construction methods.
Baseline	Seven Municipalities provided with Technical Support
Justification	Of the four sectors of EPWP, Infrastructure has the biggest budget allocation and potential to contribute substantially to job creation in line with EPWP. However there remain significant challenges within this sector due to lack of capacity to plan and deliver projects in line with EPWP principles. The Technical Support Programme is directed towards addressing these challenges and improving the impact of the programme.
Links	Technical support provided will strengthen the capacity to deliver.

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006-7	2007-8	2008-9	2009/10	2010/11	2011/12	2012/13
1.1 Provide Technical Support to identified to municipalities	-	-	7	15	20	22	23

<b>Strategic Objective 5.4</b>	To provide skills and entrepreneurship training to beneficiaries and SMMEs
Objective statement	To ensure capacity building through training of beneficiaries on critical and scarce skills (e.g. artisans), entrepreneurship and contractor development.
Baseline	49 Contractors developed over the last 5 years
Justification	The contractor and entrepreneur development programme are directed towards addressing critical and scarce skills in the built environment.
Links	Empowerment through requisite skills that will ensure sustainable jobs within the labour market.

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006-7	2007-8	2008-9	2009/10	2010/11	2011/12	2012/13
5.4.1 Number of beneficiaries trained	535	1 078	684	794	800	1 000	1 500
5.4.2 Number of contractors trained	38	39	0	0	30	50	75

<b>Strategic Objective 5.5</b>	To improve and up-scale the EPWP Programme
Objective statement	To ensure that new programmes are identified, funded and included into the EPWP Programme. This will improve the impact of current programme contribution to job creation and poverty alleviation.
Baseline	Exploring establishment of new programme within the EPWP.
Justification	There are programmes that have a potential to contribute to job creation and poverty alleviation but are not funded or explored by various Public Bodies. These include amongst others: waste management, facilities management and social services programmes. This objective aims to identify potential programme, seek partnerships and pilot new programmes in partnership with various Public Bodies.

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006-7	2007-8	2008-9	2009/10	2010/11	2011/12	2012/13
5.5.1 Number of EPWP/NYS beneficiaries monitored	-	-	-	6500	7500	9000	9500
5.5.2 Increase in job creation	-	-	-	4000	7000	10000	10500

#### 4.4 Reconciling performance targets with the Budget and MTEF

TABLE A.1 : Summary of payments and estimates: Programme 5: Community Based Programme

	Outcome R Thousands			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
	2006/7	2007/8	2008/9	2009/10			20010/11	20011/12	20012/13
1. Programme Support	1 228	2 889	3 166	4 058	6 662	6 662	5 116	5 444	5 768
2. Community Development	43 048	24 817	27 700	29 490	29 677	29 677	34 490	42 637	44 787
3. Innovation and Empowerment	15 795	19 823	24 890	32 443	35 265	35 265	46 477	38 628	40 830
4. EPWP Co-ordination and Monitoring	666	1 156	398	945	945	945	945	1 001	1 058
5. EPWP Incentive Grant				7 192	7 192	7 192			
Total	<b>60 737</b>	<b>48 686</b>	<b>56 154</b>	<b>74 128</b>	<b>79 741</b>	<b>79 741</b>	<b>87 028</b>	<b>87 710</b>	<b>92 443</b>

TABLE A.2 : Summary of payments and estimates by economic classification : Programme 5 : Community Based Programme

	Outcome R Thousands			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
	2006/7	2007/8	2008/9	2009/10			20010/11	20011/12	20012/13
<b>CURRENT PAYMENTS</b>	41 161	48 661	30 326	47 128	52 554	52 554	55 028	47 710	50 443
Compensation of employees	5 358	2 583	2 735	3 260	5 864	5 864	4 418	4 705	4 987
Goods and services	35 802	46 077	27 590	43 868	46 690	46 690	50 610	43 005	45 456
Interest and rent on land	1								
Unauthorised Expenditure									
Financial transactions in assets and liabilities									
<b>TRANSFERS AND SUBSIDIES</b>	8	6	15						
Provinces and municipalities									
Departmental agencies and accounts									
Public corporations and private enterprises	8	6	15						
Universities and technikons									
Non profit institutions									
Households									
<b>PAYMENTS FOR CAPITAL ASSETS</b>	19 568	19	25 813	27 000	27 187	27 187	32 000	40 000	42 000
Buildings and other fixed structures	19 556		25 813	27 000	27 187	27 187	32 000	40 000	42 000
Machinery and equipment	12	19							
Heritage assets									
Cultivated assets									
Software and other intangible assets									
<b>TOTAL ECONOMIC CLASSIFICATION</b>	<b>60 737</b>	<b>48 686</b>	<b>56 154</b>	<b>74 128</b>	<b>79 741</b>	<b>79 741</b>	<b>87 028</b>	<b>87 710</b>	<b>92 443</b>

#### Performance and expenditure trends

This programme has since the 2006/07 shown steady growth over the MTEF period. The budget allocation of the programme is in two categories, maintenance and infrastructure. As part of the Department vision, roads construction and maintenance viewed as a potential avenue for job creation through the expanded public works programme hence the substantial increase over roads related project for the next period of three years. Other EPWP projects related to programmes such as Public Works and Public Transport are budgeted within those programmes however the implementation is within EPWP guidelines.

## 9. PART C: LINKS TO OTHER PLANS

### Refer to Annexure A & B

#### 6 Conditional grants

Conditional grants supplement the Department's funding for specific purposes. The conditional grants are subject to the provisions of the annual Division of Revenue Act.

<b>Name of grant</b>	Infrastructure Conditional Grant
<b>Purpose</b>	To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education, roads, health and agriculture; to enhance the application of labour intensive methods in order to maximize job creation and skills development as encapsulated in the EPWP guidelines; and to enhance capacity to deliver infrastructure
<b>Performance indicator</b>	Number of kilometres roads upgraded/rehabilitated/resealed
<b>Continuation</b>	Yes, the grant will continue
<b>Motivation</b>	Insufficient equitable share allocation. Lifecycle of the Grant is determined by the National Treasury.

<b>Name of grant</b>	Public Transport Operations Grant
<b>Purpose</b>	To provide supplementary funding towards public transport services provided by provincial departments of transport
<b>Performance indicator</b>	Total funds allocated spent
<b>Continuation</b>	Three years, commencing in 2009/10 and subject to review by the national Department of Transport
<b>Motivation</b>	Lifecycle of the Grant is determined by the national Department of Transport.

<b>Name of grant</b>	Devolution of Provincial Property Rate Funds Grant
<b>Purpose</b>	To facilitate the transfer of property rates expenditure responsibility to provinces; and to enable provincial accounting officers to be fully accountable for their expenditure and payment of provincial property rates.
<b>Performance indicator</b>	Total funds allocated spent
<b>Continuation</b>	Subject to review in the 2009/10 financial year by the national Department of Public Works
<b>Motivation</b>	Lifecycle of the Grant is determined by the national Department of Public Works

#### 7 Public entities

Not applicable.

#### 8 Public-private partnerships

The department has no public private partnership projects.

## Annexure A

### DETAILED DEPARTMENTAL ROADS INFRASTRUCTURE PROJECTS CAPEX ROADS PROJECTS

NW No:	Description	District	Updated Project Value R'000	Invoices on hand R'000	2010/11 R'000	2011/12 R'000	2012/13 R'000
NW 007/05	Rehabilitation of Road D121 from Koster to Rustenburg	Bojanala	102,183	649	6,824	-	-
NW 355/02c	Construction of Road P115/1 from Phokeng to Sun City Phases 3&4	Bojanala	161,236	44,954	100,182	16,100	-
NWTR 129/07	Western By Pass to Phokeng from N4	Bojanala	90,000	1,502	22,729	-	-
NWTR 91/08	Boshoek to Pella to Lindleypoort Dam D114	Bojanala	31,321	-	14,830	-	-
NWTR 54/07	Rehabilitation of Road P34/2 from Lichtenburg to Koster	Ngaka Modiri Molema	226,197	32,918	147,297	22,618	-
NWTR 47/06	Rehabilitation of Road P28/4 from Mafikeng to Lichtenburg	Ngaka Modiri Molema	208,421		66,626	20,842	-
NWTR 75/08	Madidi Road - 7km @ Total Project Cost R30m: Jointly Funded by SANRAL & NW – PWRT on a 50:50 basis.	Bojanala	15,000	591	12,900	1,500	-
NEW	Phokeng Sun City Road – PH2 - Through Boshoek	Bojanala	6,500		5,850	650	-
NEW	Derdepoort Roads + Molatedi + Madikwe	Bojanala	41,500		37,350	4,150	-
NW 177/03b	Upgrading of road D419 between Supingstad and Swartkopfontein :Phase 1b	Ngaka Modiri Molema	10,282	430	430	-	-
NWTR 03/09b	Rehabilitation of road P2/3 & P115-1-	Bojanala	4,058	581	581	-	-
NWTR 97/07b	Emergency road patchwork on road P51/1	Bojanala	5,552	226	226	-	-
NW 059/05-08b	Rehabilitation of road D894 from Sannieshof to road P117/1.	Ngaka Modiri Molema	12,000	1,313	1,313	-	-
NW 059/05-08f	Emergency road patchwork on road D933 and upgrade on road D39 in Mooifontein including 2KM beyond police camp in Mooifontein.	Ngaka Modiri Molema	14,405	384	12,642	-	5,300

NW No:	Description	District	Updated Project Value R'000	Invoices on hand R'000	2010/11 R'000	2011/12 R'000	2012/13 R'000
NW 059/05-08d	Emergency road patchwork,repairs and maintenance on road D894 from Sannieshof to road P117/1	Ngaka Modiri Molema	9,936	274	274	-	-
NW 059/05-08i	Emergency road patchwork,repairs and maintenance on road D653/p181/1 from Sannieshof to Mareetsane.	Ngaka Modiri Molema	12,530	381	381	-	-
NWTR 50/07a	Upgrading of road D119 from Ventersdorp to Ga-mogopa.	Dr Kenneth Kaunda	31,306	1,961	1,961	-	-
NWTR 89/07b	Upgrading of road D548 from Nkogolwe,Mantsho to Bierkraal.	Bojanala	27,969	2,388	2,388	-	6,056
NW 181/03a	Upgrading of road D511from Kraalhoek to Mantserre to Swartklip.	Bojanala	44,902	5,351	5,351	12,573	4,490
NWTR 50/08	Reseal and rehabilitation of road P47/3 from Lichtenburg to Koster T Junction to Mogopa.	Ngaka Modiri Molema	53,643	1,240	1,240	-	-
NWTR 03/05	Upgrading of road P68/2 from Tosca Jakkalskop.	Dr Ruth Segomotsi Mompoti	53,880	1,009	1,009	-	-
NWTR 93/07	Detailed scoping report of road D108 between P16/2 and road D1325.	Bojanala	107,155	1	1	-	-
NWTR 061/05	Emergency road patchwork and maintenance on road P56/1from Coligny to Haartebeesfontein	Ngaka Modiri Molema	1,501	130	130	-	-
NWTR 061/05	Emergency road patchwork and maintenance on road P124/1 from Swartruggens to D114 & P2/4 from Rustenburg to Pretoria.	Bojanala	5,043	611	611	-	-
NWTR 061/05	Emergency road patchwork and maintenance on road P51/2 and P54/1.	Bojanala	780	237	237	-	-
NWTR 061/05	Emergency road patchwork and maintenance on road P35/1,p47/1 and P20/3.	Bojanala	1,649	334	334	-	-
NWT06 3/05-08c	Emergency road patchwork,repair and maintenance:on road P34/4 from Migdol to Glaudina.	Dr Ruth Segomotsi Mompoti	8,371	913	913	-	-
NWTR 009/05	Upgrading of road D414 between Logagane and Phitsane.	Ngaka Modiri Molema	45,294	995	995	-	-
NWTR3 4/07d	Construction of erosion protection at the Choseng access struction in Taung district.	Dr Ruth Segomotsi Mompoti	2,887	88	88	2,106	288
NWTR3 4/07d	Construction of erosion protection at the Moretele access struction in Taung district.	Dr Ruth Segomotsi Mompoti	2,098	166	166	1,313	209
NWTR0 63/05h	Upgrading of road Z414 in Majemantsho.	Ngaka Modiri Molema	7,500	373	373	-	-

NW No:	Description	District	Updated Project Value R'000	Invoices on hand R'000	2010/11 R'000	2011/12 R'000	2012/13 R'000
NW 121/07b	Emergency road patching,repairs and maintenance on road P87/1 from Kopfontein border post Zeerust.	Ngaka Modiri Molema	2,542	312	312	-	-
NWTR 57/07	Emergency repairs and maintenance on ropad D743 from Road D500 Greenpark in Carletonville.	Dr Kenneth Kaunda	18,564	1,768	1,768	-	-
NWTR 019/04	Upgrading of road D549,D515 and Z566 between Bodirelo and Ramokkastad	Bojanala	22,966	1,118	1,118	-	-
NWTR 019/04	Upgrading of road D549,D515 and Z566 between Bodirelo and Ramokkastad	Bojanala	912	23	23	-	-
NWTR3 4/07	Upgrading of road at Moretele and Choseng access structure.	Dr Ruth Segomotsi Mompoti	18,664	408	408	2,425	-
NWTR3 6/07b	Upgrading of road D201from Mmamutlwa to Kgomotso	Dr Ruth Segomotsi Mompoti	44,768	4,326	4,326	25,838	-
NWTR0 61/05	Emergency road patching,repairs and maintenance on road P124/1 and P2/4.	Bojanala	5,043	3,067	3,067	-	-
NWTR6 7/08b	Emergency road patchwork,repairs and maintenance on road P47/2 and potholes.(Confederation cup)	Bojanala	3,880	3,172	3,172	-	-
NWTR3 55/02b	Upgrading of roads P115/1 from Phokeng to Suncity (Eastern bypass) Phase 2	Bojanala	168,692	13,165	13,165	151,825	-
NWTR 128/07	Upgrading of Road D639 Moretele to Ga habedi, Z619 Lebotlwane to Ga Tlholwe, D614/Z614 P65/1 to Lebotlwane and P66/1 Kgomo Kgomo to P65/1	Bojanala	157,239	19,822	19,822	39,665	-
NWTR8 9/07A	Upgrading of road D548/Z553 from Mantsho to Bierkraal to Molorwe.	Bojanala	59,826	2,337	2,337	41,855	-
NW 121/07	Reseal and widening of shoulders of the road from Zeerust to Kopfontein.	Ngaka Modiri Molema	259,900	1,870	1,870	-	-
NWTR 89/07	Construction of road D548 and Z533 from Nkogolwe to Mantsho Bierkraal	Bojanala	86,000	853	853	76,547	-
NWTR5 7/07	Rehabilitation of road D743 from R500 to Gauteng border at Merafong in Southern Region	Dr Kenneth Kaunda	18,484	1,936	1,936	-	-
NW 059/05-08a	Reseal of road P117/1 from Ottosdal to Delareyville.	Ngaka Modiri Molema	20,998	1,149	1,149	-	-
NWTR1 02/08	Rehabilitation,reseal and addressing problems of sinkhole on the road from N14 Carltonville turn off to R500 to North west.	Dr Kenneth Kaunda	69,801	723	723	62,098	-
NW 165/05	Roads capital expenditure programme 2005-2010.	Head Office		10,521	10,521		-



NW No:	Description	District	Updated Project Value R'000	Invoices on hand R'000	2010/11 R'000	2011/12 R'000	2012/13 R'000
New	Various project under design and planned	Head Office		65,000	65,000	-	-
NWTR 049/09	Capex Programme Manager @ cost of 4% of the available budget				14,856	26,323	26,409
NWTR 102/08	Reseal and rehabilitation of Road D1755 and Sink Hole repairs from N14 to P89/1 Carltonville.	Dr Kenneth Kaunda	12,000	-	-	1,000	-
NWTR 104/08	Rehabilitation of N14 addressing the Sinkholes between D1755 and R500 to Carltonville.	Dr Kenneth Kaunda	90,000	-	-	30,000	40,800
NWTR 32/05	Upgrading of Suid Street in Vryburg 2.5 km.	Dr Ruth S Mompoti	22,000	-	-	21,000	31,000
NWTR 47/07	Upgrading of Road D2702 & D1309 to PPC Factory Dwaarlboom.	Bojanala	17,600	-	-	3,000	36,800
NWTR 132/07	Upgrading of Road D402/ D1401/D406/D2136 from Delareyville to Gannalaagte to Witpan to Kopela.	Ngaka Modiri Molema	90,000	-	-	25,000	37,000
NWTR 35/07	Upgrading of Road D330& D3535 from Ganyesa - Phaposane- Tlhakgameng	Dr Ruth S Mompoti	96,000	-	-	25,000	35,000
NWTR 100/08	Upgrading of Road D415 from Setlopo to Meetmekeer 23km	Ngaka Modiri Molema	52,000	-	-	32,000	18,000
NWTR 133/07	Rehabilitation of Road P12/2 Schweizer Reneke to Vryburg	Dr Ruth S Mompoti	120,000	-	-	12,645	17,355
NWTR 13/08	Rehabilitation of road P152/1 from Seltagole to Delareyville 56km	Ngaka Modiri Molema	43,000	-	-	-	49,000
TRCS-NW 142	Development of road Z617 and D608 Gamotla to Mathibestat 15,2 km	Bojanala	70,000	-	-	-	32,000
TRCS-NW 79	Light Rehab road D623 Swartdam to Makapanstad 14 km	Bojanala	30,000	-	-	-	32,000
NWTR 90/08	Rehabilitation of Road P23/1 from Wolmaranstad to Schweizer Reneke 0 to 24km	Dr Ruth S Mompoti	48,000	-	-	-	58,000
NWTR 90/08	Rehabilitation of Road P23/1 from Wolmaranstad to Schweizer Reneke 24 to 71.1km	Dr Kenneth Kaunda	100,000	-	-	-	65,415
NWTR 37/07	Upgrading of Road D201- from Pampierstad (km 42.7) to Mokasa (km 65.2) 22.5km	Dr Ruth S Mompoti	50,000	-	-	-	30,000
NWTR 137/07	Reseal and Rehabilitation of Road D132 from N4 to Enzelberg/Mokgola	Ngaka Modiri Molema	19,000	-	-	-	60,000

## PART C: LINKS TO OTHER PLANS

NW No:	Description	District	Updated Project Value R'000	Invoices on hand R'000	2010/11 R'000	2011/12 R'000	2012/13 R'000
NWTR 39/07	Upgrading of Road D313- from Vorsterhoop to Morokweng	Dr Ruth S Mompoti	93,000	-	-	-	18,100
	Light Rehab road P51/1 from Sun City to Majakaneng 79 km	Bojanala	60,000	-	-	-	32,000
NWTR 47/06	Rehabilitation of Mafikeng Lichtenburg P28/4 Phase 2 from Thusong Hospital to Mafikeng 23 km	Ngaka Modiri Molema	190,000	-	-	-	25,000

<b>SUB TOTAL ESTIMATED EXPENDITURE</b>	602,959	658,073	660,222
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**Annexure B**

NW No:	Description	District	Updated Project Value R'000	Invoices on hand R'000	2010/11 R'000	2011/12 R'000	2012/13 R'000
NWTR 60/08	Upgrading of road D1169 in Ventersdorp	Dr Kenneth Kaunda	4,824	501	2,325	-	-
NWTR 60/08a	Upgrading of road D3527 from Tosca to Donnybrook	Dr Ruth S Mompoti	8,115	238	3,438	-	-
NWTR 59/08a	Upgrading of road D402 b/t Makgope and Atamelang	Ngaka Modiri Molema	5,597	462	3,419	-	-
NWTR 59/08a	Upgrading of road D434 to Ga-Koikoi(Magogwe)	Ngaka Modiri Molema	5,488	406	3,121	-	-
NWTR 60/08c	Upgrading on road Z235 from lower Majeakgoro to D201	Dr Ruth S Mompoti	4,727	87	2,619	-	-
NEW NEW	Construction of Road D1420 from Ventersdorp to Goedgevonden, length = 10km	Dr Kenneth Kaunda	5,000	-	4,000	-	-
NEW	Construction of Road Z315 from Tshakaneng to Kganyesa, length = 9km	Dr Ruth Segomotsi Mompoti	4,500	-	4,500	-	-
NEW	Construction of Road Z559 from Pitsedisulejana to Mankaipaya, length = 10km	Bojanala	5,000	-	4,600	-	-
NEW	Construction of Road Z422 from Lokaleng to Tlapeng, length = 10km	Ngaka Modiri Molema	5,000	-	3,978	-	-
NEW	Construction of Road D1150 from Ventersdorp to Rysmierbult, length = 10km	Dr Kenneth Kaunda	5,000	-	-	5,000	-
NEW	Construction of Road Z14 from P25/1 (Tweelingspan) to Tlapeng, length = 7.8km	Dr Ruth Segomotsi Mompoti	3,900	-	-	3,900	-
NEW	Construction of Road Z422 from Lokaleng to Tlapeng, length = 7 km	Ngaka Modiri Molema	3,500	-	-	3,500	-
NEW	Construction of Road D1156 from Klerksdorp to Wolmarransstad Border, length = 9.2km	Dr Kenneth Kaunda	4,600	-	-	4,600	-
NEW	Construction of Road D212 from Moretele to Maganeng, length = 3.8km	Dr Ruth Segomotsi Mompoti	1,900	-	-	1,900	-
NEW	Construction of Road Z242 from D212 (Moretele) to Khaukhe, length = 7.4km	Dr Ruth Segomotsi Mompoti	3,700	-	-	3,700	-
NEW	Construction of Road D471 from Lekoko to Molopo Bricks, length = 4.2km	Ngaka Modiri Molema	2,100	-	-	2,100	-
NEW	Construction of Road D1420 from Ventersdorp to Goedgevonden, length = 7.1km	Dr Kenneth Kaunda	3,550	-	-	3,300	250

NW No:	Description	District	Updated Project Value R'000	Invoices on hand R'000	2010/11 R'000	2011/12 R'000	2012/13 R'000
NEW	Construction of Road D1150 from Ventersdorp to Rysmierbult, length = 10km	Dr Kenneth Kaunda	-	-	-	5,000	-
NEW	Construction of Road D1442 from Potchfestroom to Schoemansdrift, length = 6km	Dr Kenneth Kaunda	-	-	-	3,000	-
NEW	Construction of Road D834 from Potchfestroom to Kromdraai, length = 8km	Dr Kenneth Kaunda	-	-	-	4,000	-
NEW	Construction of Road Z304 from Pembrake to Eska, length = 10km	Dr Ruth Segomotsi Mompoti	-	-	-	-	5,000
NEW	Construction of Road D313 to Leeu Aar, length = 7km	Dr Ruth Segomotsi Mompoti	-	-	-	-	3,500
NEW	Construction of Road D313 to Kitiwe, length = 10km	Dr Ruth Segomotsi Mompoti	-	-	-	-	5,000
NEW	Construction of Road Z304 to Ophir, length = 10km	Dr Ruth Segomotsi Mompoti	-	-	-	-	5,000
NEW	Construction of Road Z304 to Penbrook, length = 1km	Dr Ruth Segomotsi Mompoti	-	-	-	-	500
NEW	Construction of Road D511 from Lesobeng to Moopyane, length = 10km	Bojanala	-	-	-	-	5,000
NEW	Construction of Road Z526 Mokgalwaneng Access Road to Moopyane, length = 6km	Bojanala	-	-	-	-	3,000
NEW	Construction of Road Z526 from Kameelboom to Ramosibitswana, length = 8km	Bojanala	-	-	-	-	4,000
NEW	Construction of Brooksby road from D933, length = 3km	Ngaka Modiri Molema	-	-	-	-	1,500
NEW	Construction of Road D2215 from Matlhase to Grchicks, length = 10km	Ngaka Modiri Molema	-	-	-	-	5,000
NEW	Construction of Road D417 to Lobatle, length = 12.5km	Ngaka Modiri Molema	6,250	-	-	-	4,250

**SUB TOTAL EPWP ESTIMATED EXPENDITURE**

32,000      40,000      42,000

**GRAND TOTAL ROAD INFRASTRUCTURE GRANT**

634,959      698,073      702,222

## NOTES

[illegible]