

# VOTE 8

## Roads and Transport

<b>Operational budget</b>	<b>R2,420,586,000</b>
<b>Statutory amount</b>	<b>R 719,000</b>
<b>Amount to be voted</b>	<b>R2,420,586,000</b>
Responsible MEC	MEC of Roads and Transport
Administering Department	Department of Roads and Transport
Accounting Officer	Deputy Director General

### 1. Overview

#### Vision

An integrated safe, reliable efficient affordable and multimodal transport system and adequate infrastructure

#### Mission

To develop, co-ordinate, implement, manage and maintain an integrated and sustainable multimodal transport and appropriate infrastructure.

#### Core functions and responsibilities

- Rail and land transport development
- Facilitate economic development through transport
- Development and provisioning of an integrated multi-modal system
- Provision of legislation and regulations pertaining to transportation
- Facilitate the provision of government motor transport
- Effective management of state resources
- Facilitate effective operations of freight system
- Provide and maintain road infrastructure
- Facilitate the development and management of airports in the province

#### Main services

#### Administration

Provide overall leadership and management of the Department through the MEC and the Head of the Department, as well as administrative and financial support to all the branches within the department.

#### Roads Infrastructure

Plan, design, upgrading, maintenance of roads and controlling the usage of roads.

## Public transport

Provides public transport and infrastructure.

## Traffic Management

Administers all aspects relating to motor vehicle licensing and registration fees, law administration, accident data and statistics and driving the overload control programme.

## Acts, Rules and Regulations

- Constitution of the Republic of South Africa, 1996 (Act No.108 of 1996)
- Public Finance Management Act, 1999(Act no.1 of 1999) as amended by Act 29 of 1999 and Treasury Regulations.  
PFMA is seeking to synchronize planning, budgeting, monitoring and reporting. It helps to improve financial management within the department.
- Public Service Act, 1994  
Emphasis is that the department's strategic plan should include core objectives based on Constitutional and other legislative mandates.
- Employment Equity Act.1998  
The Act seeks to provide for employment equity in the workplace and to provide for matters incidental thereto.
- Skills Development Act, 1998  
It provides an institutional framework to devise and implement national, sector and workplace strategies to develop and improve the skills.
- Preferential Procurement Policy Framework Act, 2000  
It provides guidance on procurement to ensure there is transparency in the process.
- SITA ACT  
To regulate the integration of information technology function to SITA
- The National Land Transition Act, 2000 (Act 22 of 2000)  
The said Act deals with the following related functions:
  - Planning the integration with transport
  - The regulating of public transport
  - The institutional relationship
- Urban Transport Act, 1997 (Act No.78 of 1997)  
To regularize the operation of the public transport in the provinces and provide guidance to the transport boards.
- Northern Province Interim Passenger Transport Act, 1999 (Act no.4 of 1999)  
To provide for the regulation of mini bus, taxi type services and for matters connected therewith.
- Road Transportation Act, 1977(Act No.74 of 1977)  
To regulate on matters pertaining to road transportation for both passenger and goods
- Administration and Adjudication of Road Traffic Offences Act, 1998(Act No 46 of 1998)  
To promote roads traffic quality by providing for a scheme to discourage road traffic contraventions: to facilitate the adjudication of road traffic.
- Road Traffic Management Corporation Act, 1999 (Act No.20 of 1999)  
To provide for co-operative and co-ordinated strategic planning, regulation, facilitation and law enforcement in respect of road traffic matters.

- Road Traffic Act, 1989 (Act No.29 of 1989)  
To regulate all activities related to road traffic matters on all public roads in the country, e.g. motor vehicle licenses, drivers' licenses, etc.
- The National Road Traffic Act, 1996 (Act No.93 of 1996)  
To regulate all activities related to road traffic matters on all public roads in the country, e.g. motor vehicle licenses, drivers' licenses, etc.
- Provincial Road Traffic Act  
To regulate all activities related to road related matters on all public roads in the country, e.g. motor vehicle licenses drivers' license, etc.

## **2. Review of the current financial year (2007/08)**

- Routine maintenance on provincial and municipality roads.
- Re-gravelling and upgrading of roads
- Implement Labour intensive routine maintenance and erection of fences on provincial roads, through EPWP projects.
- Construction of surfaced roads and drainage structures through RAL.
- Rail Development
- Restructuring of state assets (GNT)
- Corridor Development
- Construction of pathway
- Taxi Recapitalization
- Development of transport hub
- Intensify traffic law enforcement
- Intensify roads safety education programmes
- Ensure multi-agency treatment of pedestrian hazardous location
- Expand and sustain traffic communication & information systems
- Ensure effective and efficient Transport administration and Licensing service
- Upgraded the head office building.
- Continue to subsidise bus operators through the three system interim, negotiates and contract system.
- Provide in- service training to traffic officers.

## **3. Outlook for the coming financial year (2008/09)**

- Upgrading of the information technology infrastructure
- Implementation of transformation programmes (Youth, Elderly, Disability, children, women, HIV and Aids)
- Human Resource Development
- Upgrading and maintenance of roads and related infrastructure
- Implements Expanded Public Works Programmes
- Rehabilitation of Provincial roads including those inherited from Mpumalanga
- Routine maintenance on Provincial and Municipality roads
- Re-gravelling and Upgrading of roads
- Construction of new roads through RAL
- Increase accessibility of the previously marginalized public transport users
- Improve the quality of life by subsidizing transport costs
- Transformation of the transport sector in Limpopo Province
- Develop Rural Transport Strategy in the Province
- Contribution to the Limpopo Growth and Development strategy
- Resuscitation of the Provincial Airport
- Implementing resolutions as agreed at the National Transport Indaba on Road Traffic & Safety programmes

- Recruitment and training of 150 new traffic officers from poverty stricken families
- Construction of four new traffic stations
- Expand and sustain National Traffic Information System (Natis) in the Province
- Implement Arrive Alive Patrol car project.
- Rail Development
- Restructuring of state assets( GNT)
- Corridor Development
- Construction of pathway
- Taxi Recapitalization
- Development of transport hub
- Intensify traffic law enforcement
- Intensify roads safety education programmes
- Ensure multi-agency treatment of pedestrian hazardous locations
- Expand and sustain traffic communication & information systems
- Ensure effective and efficient Transport administration and Licensing service.

## 4. Receipts and financing

### 4.1. Summary of receipts

Table 8.1(a) gives the sources of funding used for Vote 8 over a seven-year period 2004/05 to 2010/11. The table also compares actual and budgeted receipts against actual and budgeted payments. The department received a provincial allocation in the form of an equitable share, and a provincial infrastructure conditional grant for the maintenance and construction of road infrastructure in the province, both of which have increased significantly over the seven-years under review.

Table 8.1(a): Summary of receipts: Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Equitable share	1,055,773	1,355,748	1,439,023	1,703,589	1,670,713	1,842,879	1,724,913	1,901,810	2,108,664
Conditional grants	237,331	264,359	291,786	440,461	440,461	440,461	486,041	646,256	778,518
Departmental receipts	146,635	149,134	157,357	166,600	170,860	170,860	209,632	219,382	232,404
<b>Total receipts</b>	<b>1,439,739</b>	<b>1,769,241</b>	<b>1,888,166</b>	<b>2,310,650</b>	<b>2,282,034</b>	<b>2,454,200</b>	<b>2,420,586</b>	<b>2,767,448</b>	<b>3,119,586</b>

## 4.2. Departmental own receipts collection

Table 8.1(b) below indicates the estimated departmental receipts for Vote 8.

Table 8.1(b): Departmental receipts: Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Tax receipts	123,074	127,946	133,064	140,021	140,021	140,021	167,817	176,618	187,509
Non-tax receipts	19,066	14,927	16,235	18,118	23,588	23,588	34,383	35,109	36,872
Sale of goods and services other than capital assets	3,582	3,938	4,806	5,047	8,088	8,088	8,495	8,745	9,362
Fines, penalties and forfeits	15,484	10,989	11,429	13,071	15,500	15,500	25,888	26,364	27,510
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	3,653	2,209	3,844	4,036	5,800	5,800	5,945	6,123	6,552
Financial transactions	842	4,052	4,214	4,425	1,451	1,451	1,487	1,532	1,471
<b>Total departmental receipts</b>	<b>146,635</b>	<b>149,134</b>	<b>157,357</b>	<b>166,600</b>	<b>170,860</b>	<b>170,860</b>	<b>209,632</b>	<b>219,382</b>	<b>232,404</b>

The majority of the Department's revenue is derived from tax receipts collected in terms of Road Traffic Act. This revenue consists of Motor Vehicle Registration and Licensing fees, and the sale of personalized and specific number plates. Other revenue collected consists of non tax receipt such as traffic fines resulting from traffic infringement and the sale of capital asset, being the sale of vehicles from provincial vehicle fleet.

## 5. Payment summary

This section summarises payments and budgeted estimates for the vote in terms of programme and economic classification, details of which are given in *Annexure to Vote 8 – Roads and Transport*

### 5.1. Key assumptions

The department applied the following broad assumptions when compiling the budget:

- Although the department's budget has grown over the years, the level of funding is still inadequate considering the backlog with regard to road infrastructure. This has created a condition whereby the department consciously chooses to fund a road programme that minimizes the further deterioration of the primary road network, while at the same time maximizing the allocations needed to provide isolated rural communities with appropriate access;
- Provision was made for the inflationary wage adjustment for the three years of the 2008/09 MTEF, the annual 1 per cent pay progression, and the filling of a number of vacancies;
- All inflation related increases are based on CPIX projections over the MTEF.

### 5.2. Summary by programme and economic classification

The services rendered by the department are categorized under five programmes, which conform to the requirements of the road and transport sector. The mission of the department is to provide the public with an integrated and accessible road and public transport infrastructure and promote road and public transport safety, through the interaction of the department's five programmes.

To realign the functions of the department, changes were made to sub-programmes, linking them to the appropriate programmes. This is especially significant for Programme 2: Road Infrastructure, where community based projects such as EPWP and Gundo Lashu was moved to Programme 5: Community Based

Programme. The aim of these realignments is to reflect expenditure against the proper programme objective and purpose.

Table 8.2(a) and 8.2(b) provide a summary of the vote's payments and budgeted estimates according to programmes and economic classification.

Table 8.2(a): Summary of payments and estimates: Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
					2007/08				
Programme 1: Administration <sup>1</sup>	174,494	242,891	320,320	321,424	326,279	343,661	333,994	349,508	374,760
Programme 2: Roads and Infrastructure	952,449	1,152,058	1,138,906	1,527,675	1,499,389	1,480,389	1,426,471	1,554,326	1,801,885
Programme 3: Public Transport	185,850	241,772	300,967	317,938	294,906	436,479	389,425	477,886	518,573
Programme 4: Traffic Management	131,802	132,961	132,241	143,613	161,460	193,671	172,202	166,962	190,502
Programme 5: Expanded Public Works programme	-	-	-	-	-	-	98,494	218,766	233,866
<b>Total payments and estimates:</b>	<b>1,444,595</b>	<b>1,769,682</b>	<b>1,892,434</b>	<b>2,310,650</b>	<b>2,282,034</b>	<b>2,454,200</b>	<b>2,420,586</b>	<b>2,767,448</b>	<b>3,119,586</b>

Table 8.2(b): Summary of provincial payments and estimates by economic classification: Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
					2007/08				
<b>Current payments</b>	<b>615,486</b>	<b>699,167</b>	<b>742,297</b>	<b>793,682</b>	<b>818,132</b>	<b>857,031</b>	<b>931,963</b>	<b>1,097,789</b>	<b>1,226,331</b>
Compensation of employees	400,554	435,951	473,363	518,990	516,480	532,997	565,547	585,268	645,488
Goods and services	214,932	263,216	268,934	274,692	301,652	324,034	366,416	512,521	580,843
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>801,380</b>	<b>1,034,660</b>	<b>1,091,102</b>	<b>1,437,944</b>	<b>1,387,944</b>	<b>1,521,211</b>	<b>1,405,405</b>	<b>1,573,017</b>	<b>1,801,664</b>
Provinces and municipalities	520	1,275	326	-	-	-	-	-	-
Departmental agencies and accounts	670,250	874,737	882,066	1,185,800	1,173,800	1,173,800	1,187,294	1,340,918	1,538,909
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	128,345	155,892	204,452	245,656	207,656	340,923	213,910	227,450	257,922
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2,265	2,756	4,258	6,488	6,488	6,488	4,201	4,649	4,833
<b>Payments for capital assets</b>	<b>27,729</b>	<b>35,855</b>	<b>59,035</b>	<b>79,024</b>	<b>75,958</b>	<b>75,958</b>	<b>83,218</b>	<b>96,642</b>	<b>91,591</b>
Buildings and other fixed structures	15,427	9,594	6,508	7,000	24,433	19,330	31,000	22,000	7,141
Machinery and equipment	11,391	26,261	52,527	72,024	51,525	56,628	52,218	74,642	84,450
Cultivated assets	911	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification:</b>	<b>1,444,595</b>	<b>1,769,682</b>	<b>1,892,434</b>	<b>2,310,650</b>	<b>2,282,034</b>	<b>2,454,200</b>	<b>2,420,586</b>	<b>2,767,448</b>	<b>3,119,586</b>

There have been significant annual increases in the budget allocation of Vote 8, as reflected in the 2004/05 to 2006/07. These increases in funding are specifically related to the department's investment in the provincial road network, which are housed in Programme 2 and included under *Transfers and subsidies*.

The increase under Programme 3: Public Transport from 2007/08 to 2008/09 is due to funding of the Public Transport Strategy which relate to the increase in Goods and Services.

Compensation of Employees increases significantly from 2007/08 to 2008/09 budget. This is mainly due to anticipated filling of vacant post, improvement in conditions of services and inflation. The rapid and sustained

increase in funding for Programme 4: Traffic Management is to appoint a targeted number of traffic officers that need to be available for the 2010 soccer tournament.

The increase in Machinery and equipment in 2008/09 from 2007/08 is for the backlog to purchase heavy road maintenance equipment.

### 5.3. Summary of infrastructure expenditure and estimates

Table below presents a summary of infrastructure expenditure and estimates by category for the Vote. A more detailed listing of infrastructure projects to be undertaken by the department can be found in the *Annexure to Vote 8 – Roads and Transport*.

	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
	audited	audited	preliminary	Main	Adjusted	Revised	MTEF	MTEF	MTEF
	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000
New constructions (buildings and infrastructure)	336,674	424,233	424,805	614,084	614,084	614,084	765,165	959,970	1,149,976
Rehabilitation/upgrading	252,760	309,231	276,880	428,136	428,136	428,136	362,129	320,948	328,933
Recurrent maintenance	301,690	321,321	431,430	381,875	381,875	381,875	95,550	93,107	120,334
Other capital projects	61,325	97,273	103,580	103,580	103,580	103,580	60,000	60,000	60,000
<b>Total Transport</b>	<b>952,449</b>	<b>1,152,058</b>	<b>1,236,695</b>	<b>1,527,675</b>	<b>1,527,675</b>	<b>1,527,675</b>	<b>1,282,844</b>	<b>1,434,025</b>	<b>1,659,243</b>

Adequate and reliable transport infrastructure lies at the heart of economic development. It is therefore of the utmost importance that the limited resources available for infrastructure development can be utilised to maximize outputs.

The Department's plan for transport infrastructure management in the province focuses on road and public transport infrastructure. According to the Constitution, road infrastructure is a concurrent responsibility among all three spheres of government.

Roads in the Province may be classified into three main categories

- National roads, managed by the South African National Roads Agency (SANRAL),
- Provincial roads, managed by the Roads Agency Limpopo (Pty) Ltd (RAL), and
- District roads and streets, managed by the District Municipalities and by the different Local Municipalities. (The District Roads are supposed to have been taken over by Municipalities, but due to lack of capacity, the departmental maintenance teams are still maintaining these roads).

The main focus of the department can be summarized as follows: routine maintenance on Provincial and Municipal roads; re-gravelling and upgrading of roads; construction of new roads through RAL and implementation of Expanded Public Works Programme (EPWP) in routine maintenance.

The following roads are planned for the 2008/09 financial year (refer to annexure for detailed project lists):

- Senwabarwana to Indermark to Vivo
- Lebowakgomo/Middelkop to Dithabaneng to Tooseng to Marulaneng (road D4045): 20 km
- Chebeng to Koloti to Ngoesheng to Mmadigorong to GaMaribana to GaKolopo to Kanana: 50 km
- Giyani to Phalaborwa
- Elandsdraal to Magatle
- GaMasha to Mampuru to Tukakgomo to Makgabane
- Sefateng/Atok to Driekop/Maandagshoek to Sekiti to Crossing
- Glen Cowie to Malaka/ to Vleisboom
- Malokela to Morulaneng

## 5.4. Transfers

### Transfers to public entities

Table 8.2(c) provides a summary of departmental transfer to public entities. A financial summary in respect of the Road Agency Limpopo (RAL) and Polokwane International Airport (GAAL) is presented in *Annexure to Vote 8 – Road and Transport*.

Table 8.2(C): Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Polokwane International Airport	20,000	44,000	71,000	60,000	60,000	60,000	60,000	60,000	60,000
Road Agency Limpopo	539,000	830,737	811,066	1,145,800	1,113,800	1,113,800	1,127,294	1,280,918	1,478,909
<b>Total departmental transfers to public entities</b>	<b>559,000</b>	<b>874,737</b>	<b>882,066</b>	<b>1,205,800</b>	<b>1,173,800</b>	<b>1,173,800</b>	<b>1,187,294</b>	<b>1,340,918</b>	<b>1,538,909</b>

## 6. Programme Description

### 6.1. Programme 1: Administration

The purpose of Programme 1: Administration is to provide the department with strategic planning, financial management and corporate support services, in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.

Programme 1 includes the Office of the MEC, Management, Corporate Support and Programme Support Office. This programme also includes the costs in respect of the repair and maintenance of the buildings occupied by the department.

Table 8.3(a) and 8.3(b) below summaries payments and estimates relating to Programme 1: Administration for the financial years 2004/05 to 2010/11.

Table 8.3(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
<b>Subprogramme</b>									
Office of the MEC	649	618	719	719	719	1,314	719	719	719
Management	21,253	11,364	50,266	57,821	59,651	100,334	14,413	14,370	17,457
Corporate Support	152,592	229,676	264,755	260,347	263,372	240,037	299,007	313,005	333,895
Programme Support Office	-	1,233	4,580	2,537	2,537	1,976	16,689	18,090	19,232
Integrated Planning							3,166	3,324	3,457
<b>Total payments and estimates</b>	<b>174,494</b>	<b>242,891</b>	<b>320,320</b>	<b>321,424</b>	<b>326,279</b>	<b>343,661</b>	<b>333,994</b>	<b>349,508</b>	<b>374,760</b>



Table 8.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
					2007/08				
<b>Current payments</b>	150,574	208,461	276,278	295,624	303,879	321,261	282,814	311,481	350,610
Compensation of employees	94,312	127,034	173,446	185,030	183,835	183,835	180,668	196,788	222,186
Goods and services	56,262	81,427	102,832	110,594	120,044	137,426	102,146	114,693	128,424
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	1,156	1,210	1,719	2,800	2,800	2,800	2,000	2,200	2,214
Provinces and municipalities	161	387	105	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	995	823	1,614	2,800	2,800	2,800	2,000	2,200	2,214
<b>Payments for capital assets</b>	22,764	33,220	42,323	23,000	19,600	19,600	49,180	35,827	21,936
Buildings and other fixed structures	15,427	9,594	6,508	7,000	7,000	7,000	31,000	22,000	7,141
Machinery and equipment	7,337	23,626	35,815	16,000	12,600	12,600	18,180	13,827	14,795
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	174,494	242,891	320,320	321,424	326,279	343,661	333,994	349,508	374,760

## 6.2. Programme 2. Roads and Infrastructure

The purpose of this programme is to provide a balanced and equitable provincial road network. The main functions include the upgrading of surfaced roads, and construction, rehabilitation and maintenance of roads, causeways and bridges. In the performance of these functions, the department endeavors to award contracts to emerging contractors and to create employment opportunities on the Gundo Lashu and EPWP projects.

The programme is aimed to determining the need for the development of infrastructure, implementing maintenance programmes and providing access roads for every 10Km to unlock economic potential, as well as promoting community development and eco-tourism. The programme consists of six sub-programmes, in line with the sector specific budget format, namely Programme Support Office, Planning and Design, construction, maintenance and Financial Assistance.

Tables 8.4(a) and 8.4(b) below summarise the expenditure and estimates relating to Programme 2: Road Infrastructure, for the financial year 2004/05 to 2010/11.

Table 8.4(a): Summary of payments and estimates: Programme 2: Roads Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11
<b>Subprogramme</b>									
Programme Support Office							1,100	1,160	1,200
Planning	650,759	830,737	811,066	1,145,800	1,113,800	1,113,800	10,557	11,696	13,676
Design							73,896	81,876	95,735
Construction	-	-	-	-	-	-	994,747	1,076,080	1,258,232
Maintenance Management	301,690	321,321	327,840	381,875	385,589	366,589	346,171	383,514	433,042
Financial Assistance	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>952,449</b>	<b>1,152,058</b>	<b>1,138,906</b>	<b>1,527,675</b>	<b>1,499,389</b>	<b>1,480,389</b>	<b>1,426,471</b>	<b>1,554,326</b>	<b>1,801,885</b>

Table 8.4(b): Summary of payments and estimates by economic classification: Programme 2: Roads Infrastructure

Rthousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11
<b>Current payments</b>	<b>301,179</b>	<b>318,576</b>	<b>311,661</b>	<b>328,266</b>	<b>343,976</b>	<b>324,976</b>	<b>315,721</b>	<b>324,401</b>	<b>368,167</b>
Compensation of employees	185,604	183,369	180,526	207,191	205,391	186,391	220,171	231,294	247,833
Goods and services	115,575	135,207	131,135	121,075	138,585	138,585	95,550	93,107	120,334
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>650,359</b>	<b>832,595</b>	<b>813,087</b>	<b>1,148,488</b>	<b>1,116,488</b>	<b>1,116,488</b>	<b>1,080,750</b>	<b>1,171,377</b>	<b>1,369,488</b>
Provinces and municipalities	109	531	117	-	-	-	-	-	-
Departmental agencies and accounts	650,250	830,737	811,066	1,145,800	1,113,800	1,113,800	1,079,200	1,169,652	1,367,643
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	1,327	1,904	2,688	2,688	2,688	1,550	1,725	1,845
<b>Payments for capital assets</b>	<b>911</b>	<b>887</b>	<b>14,158</b>	<b>50,921</b>	<b>38,925</b>	<b>38,925</b>	<b>30,000</b>	<b>58,548</b>	<b>64,230</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	887	14,158	50,921	38,925	38,925	30,000	58,548	64,230
Cultivated assets	911	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Totaleconomic classification</b>	<b>952,449</b>	<b>1,152,058</b>	<b>1,138,906</b>	<b>1,527,675</b>	<b>1,499,389</b>	<b>1,480,389</b>	<b>1,426,471</b>	<b>1,554,326</b>	<b>1,801,885</b>

Sub- Programme Support Office has been funded from 2008/09 to realign the functions of the programme by linking them to the appropriate sub-programmes.

Limpopo Province is the only province that utilises a Public Entity. Road Agency Limpopo (RAL) to implement the construction and re-habilitation of roads in the province. The funds for the Public Entity (RAL) are under Sub-Programme Planning and Design which will include construction, planning and design and rehabilitation cost.

The Service Delivery Measures are included in the Annexure to Vote 8 that illustrates some of the main service delivery measures pertaining to Programme 2.

### 6.3. Programme 3. Public Transport

The purpose of this programme is to plan, regulate and facilitate the provision of public transport services and infrastructure, through own provincial resources and through co-operation with national and local authorities, as well as the private sector in order to enhance the mobility of all communities particularly those without or with limited access. The expanded public works programme is one of the methods utilized to deliver these services. The main service is as follows:

- Overall management and support of the branch
- To manage the processes of regulating public transport operations, including the registration of operators and the processing of applications for operating licenses
- To provide support structure, material human resources to the operating licensing board, the provincial transport registrar of public transport operators and other statutory bodies established in terms of legislation, so as to provide the necessary control, regulation and quality of services provided by the private sector
- To ensure that persons in the industry who provide and manage public transport are empowered to perform their function and receive adequate training to enable them to provide the required level of service
- To promote and improve safety on the public transport system and to co-ordinate compliance with public transport legislation and regulations as well as the liaison and co-ordination of national, provincial and local safety and compliance initiatives
- To develop the statutory plans required in terms of the National Land Transport Transition Act, 2000 (NLTTA) (Act 22 of 2000) to give effect to the mission, vision and objectives of the Branch. This also includes the conversion of the current interim contract into new various other operators, and the development and implementation of new corridor networks

Tables 8.5(a) and 8.5(b) summaries payments and estimates relating to Programme 3: Public Transport

Table 8.5(a): Summary of payments and estimates: Programme 3: Public Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
<b>Subprogramme</b>									
Programme Support Office	47	858					3,187	3,378	3,550
Planning	179,266	183,765	214,004	291,158	268,126	409,699	-	-	-
Infrastructure	-	-	-				60,000	60,000	60,000
Empowerment and Institutional Management	160		2,297	5,830	5,830	5,830	213,910	227,450	257,920
Operator Safety and Compliance	407	50,292	75,781	12,802	12,802	12,802	9,366	10,111	10,528
Regulatory and Control	5,970	6,857	8,885	8,148	8,148	8,148	9,837	9,155	9,704
Integrated Model Transport Management							93,125	167,792	176,871
<b>Total payments and estimates</b>	<b>185,850</b>	<b>241,772</b>	<b>300,967</b>	<b>317,938</b>	<b>294,906</b>	<b>436,479</b>	<b>389,425</b>	<b>477,886</b>	<b>518,573</b>

Table 8.5(b): Summary of payments and estimates by economic classification: Programme 3: Public Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
				2007/08					
<b>Current payments</b>	<b>36,979</b>	<b>41,841</b>	<b>25,509</b>	<b>32,282</b>	<b>27,250</b>	<b>35,556</b>	<b>115,515</b>	<b>190,436</b>	<b>200,651</b>
Compensation of employees	17,692	13,544	7,621	8,649	8,617	11,923	16,598	15,970	21,518
Goods and services	19,287	28,297	17,888	23,633	18,633	23,633	98,917	174,466	179,133
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>148,871</b>	<b>199,931</b>	<b>275,458</b>	<b>285,656</b>	<b>267,656</b>	<b>400,923</b>	<b>273,910</b>	<b>287,450</b>	<b>317,922</b>
Provinces and municipalities	51	39	6	-	-	-	-	-	-
Departmental agencies and accounts	20,000	44,000	71,000	40,000	60,000	60,000	60,000	60,000	60,000
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	128,345	155,892	204,452	245,656	207,656	340,923	213,910	227,450	257,922
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	475	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>185,850</b>	<b>241,772</b>	<b>300,967</b>	<b>317,938</b>	<b>294,906</b>	<b>436,479</b>	<b>389,425</b>	<b>477,886</b>	<b>518,573</b>

The overall increase in Programme 3 is due to the reprioritization of funds to cater for the Public Transport Strategy as well as building of inter-modal facilities (Transport subsidies). This is linked to the challenge in the public transport arena in build-up to the 2010 World Cup (maintained over the 2008/09 MTEF).

Goods and Services show a significant increase which is linked to the above mentioned priorities under Programme 3: Public Transport.

#### 6.4. Programme 4: Traffic Management

The purpose of this programme is to create an appropriately authorized and safe transport environment, provide a professional and efficient service to all clients.

The department's integrated road safety programme is aimed at facilitating road safety campaigns, developing policy in consultation with all relevant authorities charged with the responsibility for road safety structures, and encouraging participation in road safety initiative and awareness programmes. The types of services rendered by this programme are listed as follows:

- Overall management and support
- To render services regarding the administration of applications in terms of the National Road Traffic Act, 1996 (Act 93 of 1996) and to monitor and regulate road traffic institutions
- To enhance the knowledge and skills of road users for safer road conduct within the province
- To monitor and control all aspects related to the collection of motor vehicle license and registration fees

Tables 8.6(a) and 8.6(b) below summarise expenditure relating to this programme, for the financial years 2004/05 and 2010/11.

Table 8.6(a): Summary of payments and estimates: Programme 4: Traffic Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Subprogramme									
Programme Support Office	11,470	10,573	3,845	14,585	31,915	28,495	4,076	4,321	4,580
Safety Engineering	15,826	174							
Traffic Law Enforcement	93,225	100,822	119,231	107,764	108,281	152,196	139,998	133,903	155,475
Road Safety Education	5,062	9,345	5,801	11,182	11,182	6,465	13,062	12,878	13,651
Transport Administration and Licensing	6,219	12,047	3,364	10,082	10,082	6,515	11,566	12,260	12,996
Overloading Control							3,500	3,600	3,800
<b>Total payments and estimates</b>	<b>131,802</b>	<b>132,961</b>	<b>132,241</b>	<b>143,613</b>	<b>161,460</b>	<b>193,671</b>	<b>172,202</b>	<b>166,962</b>	<b>190,502</b>

Table 8.6(b): Summary of payments and estimates by economic classification: Programme 4: Traffic Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
<b>Current payments</b>	<b>126,754</b>	<b>130,289</b>	<b>128,849</b>	<b>137,510</b>	<b>143,027</b>	<b>175,238</b>	<b>167,513</b>	<b>163,971</b>	<b>184,303</b>
Compensation of employees	102,946	112,004	111,770	118,120	118,637	150,848	146,710	139,716	152,351
Goods and services	23,808	18,285	17,079	19,390	24,390	24,390	20,803	24,255	31,952
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>994</b>	<b>924</b>	<b>838</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>651</b>	<b>724</b>	<b>774</b>
Provinces and municipalities	199	318	98	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	795	606	740	1,000	1,000	1,000	651	724	774
<b>Payments for capital assets</b>	<b>4,054</b>	<b>1,748</b>	<b>2,554</b>	<b>5,103</b>	<b>17,433</b>	<b>17,433</b>	<b>4,038</b>	<b>2,267</b>	<b>5,425</b>
Buildings and other fixed structures	-	-	-	-	17,433	12,330	-	-	-
Machinery and equipment	4,054	1,748	2,554	5,103	-	5,103	4,038	2,267	5,425
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>131,802</b>	<b>132,961</b>	<b>132,241</b>	<b>143,613</b>	<b>161,460</b>	<b>193,671</b>	<b>172,202</b>	<b>166,962</b>	<b>190,502</b>

The suspension of the Sub-Programme: Safety Engineering from 2005/06 and the introduction of the new allocation to the Sub-Programme: Overload Control from 2008/09 is implemented to realign the functions of the programme by linking them to the appropriate sub-programmes.

The increase in the sub-programme: Traffic Law Enforcement and in *Compensation of Employees* in the 2008/09 allocation is due to the appointment of a number of traffic officers that need to be available for the 2010 World Cup to handle the traffic during the soccer tournament.

The Service Delivery Measures are included in the Annexure to Vote 8 that illustrates some of the main service delivery measures pertaining to Programme 4.

## 6.5. Programme 5: Expanded Public Works Programme

This programme caters for the development of programmes designed to empower and transfer skills to historically disadvantaged communities, thereby facilitating the process of active participation in the economy of the country. These programmes include Gundo Lashu and EPWP projects. In addition, this programme is aimed at the development and incubation of programmes that utilise the core functions of the department to facilitate the principles of Black Economic Empowerment and rural upliftment.

Tables 8.7(a) and 8.7(b) below summarise the expenditure and estimates relating to Programme 5: Road Infrastructure, for the financial year 2004/05 to 2010/11.

Table 8.7(a): Summary of payments and estimates: Programme 5: Expanded Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
				2007/08					
Subprogramme									
Programme Support Office							6,400	6,500	6,600
Construction Industry Innovation & Employment							44,000	101,000	116,000
Sector Coordination & Monitoring							48,094	111,266	111,266
Project Implementation							-	-	-
Total payments and estimates				-	-	-	98,494	218,766	233,866

Table 8.7(b): Summary of payments and estimates by economic classification: Programme 5: Expanded Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Current payments	-	-	-	-	-	-	50,400	107,500	122,600
Compensation of employees	-	-	-	-	-	-	1,400	1,500	1,600
Goods and services	-	-	-	-	-	-	49,000	106,000	121,000
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	48,094	111,266	111,266
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	48,094	111,266	111,266
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	-	-	-	98,494	218,766	233,866

## 7. Other programme information

### 7.1 Personnel numbers and costs

Personnel numbers per programme for full-time equivalent positions are given in Table 8.8(a) and 8.8(b) below for the previous and current financial years, along with estimates over the MTEF.

**Table 8.8(a): Personnel numbers and costs: Transport**

Personnel numbers	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
Program me 1: Administration	694	726	769	825	881	941	941
Program me 2: Roads Infrastructure	2,992	2,890	2,485	2,515	2,545	2,589	2589
Program me 3: Public Transport	90	105	111	121	131	151	151
Program me 4: Traffic Management	721	831	880	946	946	946	946
<b>Total personnel numbers: (name of department)</b>	<b>4,497</b>	<b>4,552</b>	<b>4,245</b>	<b>4,407</b>	<b>4,503</b>	<b>4,627</b>	<b>4627</b>
Total personnel cost (R thousand)	400,554	435,951	473,363	516,480	565,547	585,268	645,488
Unit cost (R thousand)	89	96	112	117	126	126	140

1) Full-time equivalent

**Table 8.8(b): Summary of departmental human resources and finance components personnel numbers and costs**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
<b>Total for department</b>									
Personnel numbers (head count)	4,497	4,552	4,245	4,407	4,245	4,245	4,503	4,627	4,599
Personnel costs (R'000)	400,554	435,951	473,363	518,990	516,480	532,997	565,547	585,268	645,488
<b>Human resources component</b>									
Personnel numbers		70	61	89	89	89	89	89	89
Personnel costs		7,523	7,655	9,400	21,861	21,861	9,800	10,051	23,500
Head count as % of total for department			1.4	2.0	2.1	2.1	2.0	1.9	1.9
Personnel cost % of total for department			1.6	1.8	4.2	4.1	1.7	1.7	3.6
<b>Finance component</b>									
Personnel numbers (head count)		45	46	53	53	53	53	53	53
Personnel cost (R'000)		4,299	5,345	5,360	15,552	15,552	5,583	5,748	16,300
Head count as % of total for department		0	1.1	1.2	1.2	1.2	1.2	1.1	1.2
Personnel cost as % of total for department			1.1	1.0	3.0	2.9	1.0	1.0	2.5

Note that the total personnel costs shown in the Table 8.10(a) above includes both the amount that is reflected in the department's budget as Compensation of employees, as well as the portion of the personnel budget.

Table 8.8(b) above reflects the summary of personnel numbers in the department, specifying the number of posts in the Human Resource and Finance components, incorporating Financial Management services, Supply Chain management and associated services.

## 7.2 Training

Table 8.9(a) and 8.9(b) reflects departmental expenditure on training per programme over the seven-year period under review.

**Table 8.9(a): Payments on training: Transport**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Program me 1: Administration <sup>1</sup>	3,062	4,403	4,890	6,201	6,201	6,201	6,300	6,400	7,010
Of which									
Substance and Travel				2,090	2,090	2,090	2,194	2,304	2,505
Payments on tuition				4,111	4,111	4,111	4,106	4,096	4,505
Program me 2: Public Transport			1,500	300	300	300	2,500	3,000	3,000
Program me 3: Traffic Management			5,300	2,600	2,600	2,600	2,500	3,000	2,500
Payments on tuition									
Other									
<b>Total payments on training</b>	<b>3,062</b>	<b>4,403</b>	<b>11,690</b>	<b>6,201</b>	<b>6,201</b>	<b>6,201</b>	<b>6,300</b>	<b>6,400</b>	<b>7,010</b>

**Table 8.9(b): Information on training: Transport**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Number of staff	4,497	4,552	4,245	4,407	4,245	4,245	4,503	4,627	4,599
Number of personnel trained									
of which									
Male	663	377		1,500	1,500	1,500	1,600	1,700	1,700
Female	215	272		1,000	1,000	1,000	1,050	1,100	1,100
Number of training opportunities									
of which									
Tertiary	53	49		87	87	87	95	95	95
Workshops									
Seminars									
Other									
Number of bursaries offered	97	135		353	353	353	405	405	405
Number of interns appointed	143	164		300	300	300	300	300	300
Number of learnerships appointed		10		60	60	60	60	60	60
Number of days spent on training	4,390	3,245		12,500	12,500	12,500	12,500	12,500	12,500

The department is required by the Skills Development Act to budget for staff training. This requirement gives credence to government policy on human resource development. To facilitate this process, the department is affiliated to the line function Sectoral Education and Training Authority (SETA), and the Construction Education and Training Authority (CETA).

The steady increase under training consists of Bursaries that are provided to all Provincial Departments focusing on stabilising the financial capacity in the Province.



## Annexure to Vote 8 - Roads and Transport

Table 8.10: Specification of receipts: Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
<b>Tax receipts</b>	123,074	127,946	133,064	140,021	140,021	140,021	167,817	176,618	187,509
Casino tax es									
Horse racing tax es									
Liquor licences									
Motor vehicle licences	123,074	127,946	133,064	140,021	140,021	140,021	167,817	176,618	187,509
<b>Non-tax receipts</b>	19,066	14,927	16,235	18,118	23,588	23,588	34,383	35,109	36,872
Sale of goods and services other than capital assets	3,582	3,938	4,806	5,047	8,088	8,088	8,495	8,745	9,362
Sales of goods and services produced by department	3,582	3,937	4,746	4,984	8,025	8,025	8,430	8,678	9,291
Sales by market establishments									
Administrative fees	2,362	2,595	2,699	2,834	6,268	6,268	6,443	6,627	7,101
Other sales	1,220	1,342	2,047	2,150	1,757	1,757	1,987	2,051	2,190
Of which									
Repair of GG vehicles	1,019	1,121	1,166	1,224	650	650	666	1,292	1,382
Commission on Insurance	123	230	882	926	926	926	949	978	1,046
Sales of scrap, waste, arms and other used current goods (excluding capital assets)		1	60	63	63	63	65	67	71
Fine, penalties and forfeits	15,484	10,989	11,429	13,071	15,500	15,500	25,888	26,364	27,510
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Dividends									
Rent on land									
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technicians									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Sales of capital assets</b>	3,653	2,209	3,844	4,036	5,800	5,800	5,945	6,123	6,552
Land and subsoil assets									
Other capital assets	3,653	2,209	3,844	4,036	5,800	5,800	5,945	6,123	6,552
<b>Financial transactions</b>	842	4,052	4,214	4,425	1,451	1,451	1,487	1,532	1,471
<b>Total departmental receipts</b>	<b>146,635</b>	<b>149,134</b>	<b>157,357</b>	<b>166,600</b>	<b>170,860</b>	<b>170,860</b>	<b>209,632</b>	<b>219,382</b>	<b>232,404</b>

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Table 8.10(a): Payments and estimates by economic classification: Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
<b>Current payments</b>	<b>615,486</b>	<b>699,167</b>	<b>742,297</b>	<b>793,682</b>	<b>818,132</b>	<b>857,031</b>	<b>931,963</b>	<b>1,097,789</b>	<b>1,226,331</b>
Compensation of employees	400,554	435,951	473,363	518,990	516,480	532,997	565,547	585,268	645,488
Salaries and wages	355,262	375,324	321,452	464,581	462,071	481,634	507,500	521,783	578,108
Social contributions	45,292	60,627	151,911	54,409	54,409	51,363	58,047	63,485	67,380
Goods and services	214,932	263,216	268,934	274,692	301,652	324,034	366,416	512,521	580,843
of which									
administrative expenses									
inventory									
Equipment									
Professional services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to <sup>1</sup>:</b>	<b>801,380</b>	<b>1,034,660</b>	<b>1,091,102</b>	<b>1,437,944</b>	<b>1,387,944</b>	<b>1,521,211</b>	<b>1,405,405</b>	<b>1,573,017</b>	<b>1,801,664</b>
Provinces and municipalities	520	1,275	326	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	520	1,275	326	-	-	-	-	-	-
Municipalities	520	1,275	326	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	670,250	874,737	882,066	1,185,800	1,173,800	1,173,800	1,187,294	1,340,918	1,538,909
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	670,250	874,737	882,066	1,185,800	1,173,800	1,173,800	1,187,294	1,340,918	1,538,909
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	128,345	155,892	204,452	245,656	207,656	340,923	213,910	227,450	257,922
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	128,345	155,892	204,452	245,656	207,656	340,923	213,910	227,450	257,922
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	128,345	155,892	204,452	245,656	207,656	340,923	213,910	227,450	257,922
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2,265	2,756	4,258	6,488	6,488	6,488	4,201	4,649	4,833
Social benefits	995	2,150	4,258	6,488	6,488	6,488	4,201	4,649	4,833
Other transfers to households	1,270	606	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>27,729</b>	<b>35,855</b>	<b>59,035</b>	<b>79,024</b>	<b>75,958</b>	<b>75,958</b>	<b>83,218</b>	<b>96,642</b>	<b>91,591</b>
Buildings and other fixed structures	15,427	9,594	6,508	7,000	24,433	19,330	31,000	22,000	7,141
Buildings	-	9,594	6,508	7,000	24,433	19,330	31,000	22,000	7,141
Other fixed structures	15,427	-	-	-	-	-	-	-	-
Machinery and equipment	11,391	26,261	52,527	72,024	51,525	56,628	52,218	74,642	84,450
Transport equipment	-	15,721	-	-	-	-	-	-	-
Other machinery and equipment	11,391	10,540	52,527	72,024	51,525	56,628	52,218	74,642	84,450
Cultivated assets	911	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>1,444,595</b>	<b>1,769,682</b>	<b>1,892,434</b>	<b>2,310,650</b>	<b>2,282,034</b>	<b>2,454,200</b>	<b>2,420,586</b>	<b>2,767,448</b>	<b>3,119,586</b>
<i>Of which: Capitalised compensation <sup>6</sup></i>	-	-	-	-	-	-	-	-	-

Table 8.10(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
<b>Current payments</b>	<b>150,574</b>	<b>208,461</b>	<b>276,278</b>	<b>295,624</b>	<b>303,879</b>	<b>321,261</b>	<b>282,814</b>	<b>311,481</b>	<b>350,610</b>
Compensation of employees	94,312	127,034	173,446	185,030	183,835	183,835	180,668	196,788	222,186
Salaries and wages	81,171	98,736	113,446	165,824	164,629	165,224	160,817	174,705	198,557
Social contributions	13,141	28,298	60,000	19,206	19,206	18,611	19,851	22,083	23,629
Goods and services	56,262	81,427	102,832	110,594	120,044	137,426	102,146	114,693	128,424
of which									
Security service		21,049	25,538	13,808	13,808	13,808	14,775	15,588	16,679
employee bursaries		2,310	5,438	2,600	2,600	2,600	2,782	2,935	3,140
repair and maintenance of equipments		2,735	3,443	-	-	-	-	-	-
Professional bodies and membership		6,643	2,272	5,900	5,900	5,900	6,313	6,660	7,126
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									-
Financial transactions in assets and liabilities									
Unauthorised expenditure	-	-	-						
<b>Transfers and subsidies to <sup>1</sup>:</b>	<b>1,156</b>	<b>1,210</b>	<b>1,719</b>	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>	<b>2,000</b>	<b>2,200</b>	<b>2,214</b>
Provinces and municipalities	161	387	105	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	161	387	105	-	-	-	-	-	-
Municipalities	161	387	105	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	995	823	1,614	2,800	2,800	2,800	2,000	2,200	2,214
Social benefits	995	823	1,614	2,800	2,800	2,800	2,000	2,200	2,214
Other transfers to households									
<b>Payments for capital assets</b>	<b>22,764</b>	<b>33,220</b>	<b>42,323</b>	<b>23,000</b>	<b>19,600</b>	<b>19,600</b>	<b>49,180</b>	<b>35,827</b>	<b>21,936</b>
Buildings and other fixed structures	15,427	9,584	6,508	7,000	7,000	7,000	31,000	22,000	7,141
Buildings	-	9,584	6,508	7,000	7,000	7,000	31,000	22,000	7,141
Other fixed structures	15,427	-					-	-	-
Machinery and equipment	7,337	23,626	35,815	16,000	12,600	12,600	18,180	13,827	14,795
Transport equipment		15,721	-						-
Other machinery and equipment	7,337	7,905	35,815	16,000	12,600	12,600	18,180	13,827	14,795
Cultivated assets									
Software and other intangible assets	-								
Land and subsoil assets									
<b>Total economic classification</b>	<b>174,494</b>	<b>242,891</b>	<b>320,320</b>	<b>321,424</b>	<b>326,279</b>	<b>343,661</b>	<b>333,994</b>	<b>349,508</b>	<b>374,760</b>

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Table 8.10(c): Payments and estimates by economic classification: Programme 2: Roads Infrastructure

R thousand	Outcome			Main	Adjusted	Revised	Medium-term		
	Audited	Audited	Audited	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
<b>Current payments</b>	<b>301,179</b>	<b>318,576</b>	<b>311,661</b>	<b>328,266</b>	<b>343,976</b>	<b>324,976</b>	<b>315,721</b>	<b>324,401</b>	<b>368,167</b>
Compensation of employees	185,604	183,369	180,526	207,191	205,391	186,391	220,171	231,294	247,833
Salaries and wages	170,379	173,786	135,223	187,124	185,324	171,503	199,430	208,221	223,145
Social contributions	15,225	9,583	45,303	20,067	20,067	14,888	20,741	23,073	24,688
Goods and services	115,575	135,207	131,135	121,075	138,585	138,585	95,550	93,107	120,334
of which									
Security services							-		
employee bursaries			-	10,000	10,000	10,000	20,000	21,100	22,577
repair and maintenance of equipments			-	75,000	75,000	75,000	80,000	84,400	90,308
Professional bodies and membership			-	6,900	6,900	6,900	7,600	8,018	8,579
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to <sup>1</sup>:</b>	<b>650,359</b>	<b>832,595</b>	<b>813,087</b>	<b>1,148,488</b>	<b>1,116,488</b>	<b>1,116,488</b>	<b>1,080,750</b>	<b>1,171,377</b>	<b>1,369,488</b>
Provinces and municipalities	109	531	117	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	109	531	117	-	-	-	-	-	-
Municipalities	109	531	117	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	650,250	830,737	811,066	1,145,800	1,113,800	1,113,800	1,079,200	1,169,652	1,367,643
Social security funds									
Provide list of entities receiving (RAL)	650,250	830,737	811,066	1,145,800	1,113,800	1,113,800	1,079,200	1,169,652	1,367,643
Universities and technicians									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Road Agency Limpopo									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	1,327	1,904	2,688	2,688	2,688	1,550	1,725	1,845
Social benefits		1,327	1,904	2,688	2,688	2,688	1,550	1,725	1,845
Other transfers to households									
<b>Payments for capital assets</b>	<b>911</b>	<b>887</b>	<b>14,158</b>	<b>50,921</b>	<b>38,925</b>	<b>38,925</b>	<b>30,000</b>	<b>58,548</b>	<b>64,230</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-								
Other fixed structures									
Machinery and equipment	-	887	14,158	50,921	38,925	38,925	30,000	58,548	64,230
Transport equipment	-								
Other machinery and equipment		887	14,158	50,921	38,925	38,925	30,000	58,548	64,230
Cultivated assets	911	-							
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	<b>952,449</b>	<b>1,152,058</b>	<b>1,138,906</b>	<b>1,527,675</b>	<b>1,499,389</b>	<b>1,480,389</b>	<b>1,426,471</b>	<b>1,554,326</b>	<b>1,801,885</b>

Table 8.10(d): Payments and estimates by economic classification: Programme 3: Public Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
<b>Current payments</b>	<b>36,979</b>	<b>41,841</b>	<b>25,509</b>	<b>32,282</b>	<b>27,250</b>	<b>35,556</b>	<b>115,515</b>	<b>190,436</b>	<b>200,651</b>
Compensation of employees	17,692	13,544	7,621	8,649	8,617	11,923	16,598	15,970	21,518
Salaries and wages	15,210	12,530	5,071	5,874	5,842	9,148	13,685	12,911	18,337
Social contributions	2,482	1,014	2,550	2,775	2,775	2,775	2,913	3,059	3,181
Goods and services	19,287	28,297	17,888	23,633	18,633	23,633	98,917	174,466	179,133
of which									
Transport Planning			-	8,540	8,540	8,540	8,540		9,138
Professional bodies and membership			-	2,800	2,800	2,800	2,800		2,996
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to</b> <sup>1</sup>	<b>148,871</b>	<b>199,931</b>	<b>275,458</b>	<b>285,656</b>	<b>267,656</b>	<b>400,923</b>	<b>273,910</b>	<b>287,450</b>	<b>317,922</b>
Provinces and municipalities	51	39	6	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	51	39	6	-	-	-	-	-	-
Municipalities	51	39	6	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	20,000	44,000	71,000	40,000	60,000	60,000	60,000	60,000	60,000
Social security funds			-						
Polokwane International Airport	20,000	44,000	71,000	40,000	60,000	60,000	60,000	60,000	60,000
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>	128,345	155,892	204,452	245,656	207,656	340,923	213,910	227,450	257,922
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers									
Private enterprises	128,345	155,892	204,452	245,656	207,656	340,923	213,910	227,450	257,922
Subsidies on production									
Other transfers	128,345	155,892	204,452	245,656	207,656	340,923	213,910	227,450	257,922
Foreign governments and international organisations									
Non-profit institutions									
Households	475	-	-	-	-	-	-	-	-
Social benefits			-	-	-	-			
Other transfers to households	475	-							
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	<b>185,850</b>	<b>241,772</b>	<b>300,967</b>	<b>317,938</b>	<b>294,906</b>	<b>436,479</b>	<b>389,425</b>	<b>477,886</b>	<b>518,573</b>
<i>Of which: Capitalised compensation</i> <sup>6</sup>	-	-	-	-	-	-	-	-	-

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Table 8.10(e): Payments and estimates by economic classification: Programme 4: Traffic Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
<b>Current payments</b>	<b>126,754</b>	<b>130,289</b>	<b>128,849</b>	<b>137,510</b>	<b>143,027</b>	<b>175,238</b>	<b>167,513</b>	<b>163,971</b>	<b>184,303</b>
Compensation of employees	102,946	112,004	111,770	118,120	118,637	150,848	146,710	139,716	152,351
Salaries and wages	88,502	90,272	67,712	105,759	106,276	135,759	132,322	124,609	136,640
Social contributions	14,444	21,732	44,058	12,361	12,361	15,089	14,388	15,107	15,711
Goods and services	23,808	18,285	17,079	19,390	24,390	24,390	20,803	24,255	31,952
of which									
Security services									
Employee bursaries									
repair and maintenance of equipments			-	-	-	-	703	752	805
Professional bodies and membership			-	-	-	-	2,365	2,531	2,531
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to <sup>1</sup>:</b>	<b>994</b>	<b>924</b>	<b>838</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>651</b>	<b>724</b>	<b>774</b>
Provinces and municipalities	199	318	98	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	199	318	98	-	-	-	-	-	-
Municipalities	199	318	98	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds			-						
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	795	606	740	1,000	1,000	1,000	651	724	774
Social benefits			740	1,000	1,000	1,000	651	724	774
Other transfers to households	795	606	-						
<b>Payments for capital assets</b>	<b>4,054</b>	<b>1,748</b>	<b>2,554</b>	<b>5,103</b>	<b>17,433</b>	<b>17,433</b>	<b>4,038</b>	<b>2,267</b>	<b>5,425</b>
Buildings and other fixed structures	-	-	-	-	17,433	12,330	-	-	-
Buildings					17,433	12,330			
Other fixed structures	-								
Machinery and equipment	4,054	1,748	2,554	5,103	-	5,103	4,038	2,267	5,425
Transport equipment									
Other machinery and equipment	4,054	1,748	2,554	5,103		5,103	4,038	2,267	5,425
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	<b>131,802</b>	<b>132,961</b>	<b>132,241</b>	<b>143,613</b>	<b>161,460</b>	<b>193,671</b>	<b>172,202</b>	<b>166,962</b>	<b>190,502</b>

Table 8.10(e): Payments and estimates by economic classification: Programme 5: Expanded Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
<b>Current payments</b>	-	-	-	-	-	-	50,400	107,500	122,600
Compensation of employees	-	-	-	-	-	-	1,400	1,500	1,600
Salaries and wages							1,246	1,337	1,429
Social contributions							154	163	171
Goods and services							49,000	106,000	121,000
of which									
Security services									
Employee bursaries									
repair and maintenance of equipments			-	-	-	-			
Professional bodies and membership			-	-	-	-			
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to <sup>1</sup>:</b>	-	-	-	-	-	-	48,094	111,266	111,266
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities				-	-	-			
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds			-						
Provide list of entities receiving transfers <sup>4</sup>								-	-
Universities and technicians									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	48,094	111,266	111,266
Public corporations	-	-	-	-	-	-	48,094	111,266	111,266
Subsidies on production									
Other transfers							48,094	111,266	111,266
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures	-								
Machinery and equipment		-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	-	-	-	-	-	-	98,494	218,766	233,866

Table 8.11(a): Summary of revenue and expense for Gateway Airport Authority Limited

R thousand	Outcome			Estimated outcome	Medium-term estimates		
	Audited 2004/05	Audited 2005/06	Audited 2006/07		2007/08	2008/09	2009/10
Tax receipts							
Non-tax receipts							
Sale of goods and services other than capital assets							
Off which :							
Aeronautical	1,344	1,188	1,394	1,464	1,537	1,614	1,694
Non Aeronautical	2,476	5,409	2,604	2,734	2,871	3,014	3,165
Other Non-tax revenue							
Transfers received	30,000	44,000	71,000	60,000	60,000	60,000	60,000
Sale of capital assets							
Total Revenue	33,820	50,597	74,998	64,198	64,408	64,628	64,860
Current expenses				7,527	14,853	13,336	29,080
Compensation of Employees	7,219	8,532	0	18,816	20,227	21,744	6,000
Use of Goods and services	10,554	21,853	0	-	-	-	-
Depredation	236	2,392	0	-	-	-	-
Unauthorised expenditure							
Interest, dividends and rent on land							
	18,009	32,777	-	26,343	35,080	35,080	35,080
	15,811	17,820	74,998	37,855	29,328	29,548	29,780
Cash flow summary							
Adjust surplus/(deficit) for accrual transactions							
Operating surplus/(deficit) before change in working capital							
Change in working capital	0	0	0	-	-	-	-
Cash flow from operating activities	-	-	-	37,855	29,328	29,548	29,780
Transfers from government	0	0	0	60,000	60,000	60,000	60,000
of which: Capital			0	-	-	-	-
:Current	0	0	0	60,000	60,000	60,000	60,000
Cash flow from investing activities	-	-	-	-	-	-	-
Acquisition of assets	0	0	0	-	-	-	-
Other flows from investing activities							
Cash flow from financing activities							
Net increase/decrease in cash and cash equivalents	-	-	-	97,855	89,328	89,548	89,780
Balance sheet information							
Carring value of Assets	0	0	0	14,000	14,000	14,000	14,000
Long term Investment		0					
Cash and Cash Equivalents	0	0	0	4,800	4,800	4,800	4,800
Receivables and prepayments	0	0	0	3,000	3,000	3,000	3,000
Inventory							
TOTAL ASSETS	-	-	-	21,800	21,800	21,800	21,800
Capital reserves	0	0	0	14,000	14,000	14,000	14,000
Borrowings							
Post retirement Benefits		0		800	800	800	800
Trade and other Payables	0	0	0	6,100	6,100	6,100	6,100
Provisions				900	900	900	900
Funds Managed (e.g Proverty Alliviation Fund)							
TOTAL LIABILITIES	-	-	-	21,800	21,800	21,800	21,800



Table 8.11(b): Summary of revenue and expense for Road Agency Limpopo

R thousand	Outcome			Estimated outcome	Medium-term estimates			
	Audited 2004/05	Audited 2005/06	Audited 2006/07		2007/08	2008/09	2009/10	2010/11
<b>Revenue</b>								
<b>Tax receipts</b>								
<b>Non-tax receipts</b>	3,092	10,388	9,258	660	720	720	770	
Sale of goods and services other than capital assets	35	503	468	530	590	560	599	
Off which:								
Tender Documents	35	503	468	500	560	500	535	
Interest				30	30	60	64	
Other Non-tax revenue	3,057	9,885	8,790	130	130	160	171	
Transfers received	650,250	809,915	811,066	1,145,800	1,103,759	1,280,918	1,478,909	
Sale of capital assets	(1)	(13)	6					
<b>Total Revenue</b>	<b>653,341</b>	<b>820,290</b>	<b>820,330</b>	<b>1,146,460</b>	<b>1,104,479</b>	<b>1,281,638</b>	<b>1,479,679</b>	
<b>Expenses</b>								
Current expenses	660,702	809,903	971,997	1,156,069	1,106,522	1,110,522	1,188,259	
Compensation of Employees	20,569	20,122	21,079	17,000	18,000	22,000	23,540	
Use of Goods and services	638,566	788,193	948,972	1,137,869	1,085,822	1,085,822	1,161,830	
Depreciation	1,567	1,588	1,946	1,200	2,700	2,700	2,889	
<b>Unauthorised expenditure</b>								
Interest, dividends and rent on land								
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	
<b>Total Payment</b>	<b>660,702</b>	<b>809,903</b>	<b>971,997</b>	<b>1,156,069</b>	<b>1,106,522</b>	<b>1,110,522</b>	<b>1,188,259</b>	
<b>Surplus/ deficit</b>	<b>(7,361)</b>	<b>10,387</b>	<b>(151,667)</b>	<b>(9,609)</b>	<b>(2,043)</b>	<b>171,116</b>	<b>291,420</b>	
Cash flow summary								
Adjust surplus/ (deficit) for accrual transactions								
<b>Operating surplus/ (deficit) before change in working capital</b>	<b>(7,361)</b>	<b>10,387</b>	<b>(151,667)</b>	<b>(9,609)</b>	<b>(2,043)</b>	<b>171,116</b>	<b>291,420</b>	
Adjustments for:								
Depreciation	2,986	2,464	1,843	1,843	2,500	2,600	2,782	
Interest, dividends and rent on land	(2,172)	(9,388)	(5,006)	(5,000)	(7,000)	(9,000)	(9,630)	
Net (Profit/ Loss) on disposal	1	13	(6)	-	-	-	-	
Other	-	72	721	-	-	-	-	
<b>Operating surplus/ (deficit) before</b>	<b>(6,546)</b>	<b>3,548</b>	<b>(154,115)</b>	<b>(12,766)</b>	<b>(6,543)</b>	<b>164,716</b>	<b>284,572</b>	
Decrease/Increase in accounts Payments	(1,059)	25,571	110,747					
Decrease/Increase in accounts Receipts	7,545	3,349	(162,390)					
Decrease/Increase in provisions	-	-	-					
<b>Cash flow from operating activities</b>	<b>(1,169)</b>	<b>32,468</b>	<b>(42,088)</b>	<b>3,457,938</b>	<b>3,314,760</b>	<b>3,501,962</b>	<b>4,021,782</b>	
Cash Receipts	10,637	34,922	5,537	1,156,069	1,104,479	1,110,522	1,271,436	
Of Which: Transfers from government	649,141	809,915	811,066	1,145,800	1,103,759	1,280,918	1,478,909	
Cash Payments	(660,947)	(812,369)	(858,691)	1,156,069	1,106,522	1,110,522	1,271,437	
<b>Cash flows from investing activities</b>	<b>(1,051)</b>	<b>(1,707)</b>	<b>(277)</b>					
<b>Cash flow from interest received</b>	<b>2,172</b>	<b>9,388</b>	<b>5,005</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Net increase/ (decrease) in cash</b>	<b>(48)</b>	<b>40,149</b>	<b>(37,360)</b>	<b>3,457,938</b>	<b>3,314,760</b>	<b>3,501,962</b>	<b>4,021,782</b>	
<b>Balance sheet information</b>								
<b>Carrying value of Assets</b>	<b>6,237</b>	<b>4,301</b>	<b>3,531</b>	<b>1,171</b>	<b>371</b>	<b>(429)</b>	<b>1,375</b>	
Long term Investment	-	-	-	-	-	-	-	
Cash and Cash Equivalents	15	5	40,116	-	-	-	-	
Receivables and prepayments	13,526	5,981	2,632	400	400	400	428	
Inventory	-	-	-	-	-	-	-	
<b>TOTAL ASSETS</b>	<b>19,778</b>	<b>10,287</b>	<b>46,279</b>	<b>1,571</b>	<b>771</b>	<b>(29)</b>	<b>1,803</b>	
<b>Capital reserves</b>	<b>7,897</b>	<b>(573)</b>	<b>9,743</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Borrowings</b>			<b>20,821</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Post retirement Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Trade and other Payables</b>	<b>11,326</b>	<b>9,633</b>	<b>15,715</b>	<b>3,131</b>	<b>3,131</b>	<b>1,531</b>	<b>1,638</b>	
<b>Provisions</b>	<b>555</b>	<b>1,189</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Funds Managed (e.g. Poverty Alleviation Fund)</b>	<b>-</b>	<b>38</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>TOTAL LIABILITIES</b>	<b>19,778</b>	<b>10,287</b>	<b>46,279</b>	<b>3,131</b>	<b>3,131</b>	<b>1,531</b>	<b>1,638</b>	
<b>Contingent Liabilities</b>								

Table 8.12: Sector: Public Works, Roads and Transport

Programme / Subprogramme / Performance Measures	Target for 2008/09 as per (APP)	Target for 2009/10 as per (APP)	Target for 2010/11 as per (APP)
<b>QUARTERLY OUTPUTS</b>			
Programme 3: Road Infrastructure			
<b>3.4 Construction</b>			
Number of projects completed	90	100	110
Number of kilometres surfaced roads upgraded	208	220	230
Number of kilometres surfaced roads rehabilitated	40	42	45
EPWP Employment - Number of jobs created			
<b>3.5 Maintenance</b>			
Number of kilometres resealed tarred roads	410	415	420
Number of kilometres re-gravel roads	250	260	270
Number of kilometres routine maintenance on all roads	550,000	560,000	570,000
EPWP Employment - Number of jobs created - contractors	60	65	70
EPWP Employment - Number of jobs created	1,250	1,260	1,270
Programme 4: Public Transport			
<b>4.3 Infrastructure</b>			
Number of projects completed	4	5	4
<b>4.4 Empowerment and Institutional Management</b>			
Number of training courses offered	-		
<b>4.5 Operator Safety and Compliance</b>			
Number of projects completed	-		
Programme 5: Traffic Management			
<b>5.2 Safety Engineering</b>			
Number of regular accident reports	14,415	13,694	13,547
<b>5.4 Road Safety Education</b>			
Number of training sessions	1,060	1,100	1,200
<b>5.5 Transport Administration and Licensing</b>			
Number of arrear licence fee cases followed-up	13	100	120
Number of license compliance inspections executed	80	100	120
Number of new vehicle licenses issued	40,585	40,600	40,800
<b>5.6 Overload Control</b>			
Number of transport vehicles weighed	89,644	90,000	92,000
Number of vehicles which are overweight	4,500	4,550	4,600
Programme 6: Community-Based Programme			
Number of community-based programmes implemented	5	6	8
Number of temporary jobs created	600	700	800
Number of youths (16 - 25 years) employed	120	130	140
Number of empowerment impact assessments completed			
Number of contractor training workshops provided	2	5	5
Programme 3: Road Infrastructure			
<b>3.2 Planning</b>			
Number of pieces of legislation finalised	-		
<b>3.3 Design</b>			
Number of designs completed	78	80	85
Programme 4: Public Transport			
<b>4.2 Planning</b>			
Number of project plans completed	5	10	10
Number of Subsidised Public Transport contracts awarded	-		
Programme 5: Traffic Management			
<b>5.6 Overload Control</b>			
Number of weighbridges	11	11	11
Number of hours weighbridges to be operated	31,762	40,000	40,000