

**DEPARTMENT ROADS AND TRANSPORT**

To be appropriated	R 3 237 350 000
Statutory amount	R 1 420 000
Executing Authority	MEC for Roads and Transport
Administarting Department	Department of Roads and Transport
Accounting Officer	Senior General Manager

**1. Overview****1.1 Vision**

Quality transport infrastructure and services for all.

**1.2 Mission**

To provide safe, sustainable and integrated transport infrastructure and services for the promotion of socio-economic development.

**1.3 Core functions and responsibilities:**

- Air, rail and land transport provision.
- Facilitate economic development through transport.
- Development and provisioning of an integrated multi-modal transport system.
- Implementation of legislation and regulations pertaining to transportation.
- Facilitate the provision of government motor transport.
- Effective management of state resources.
- Facilitate effective operations of freight and logistics system.
- Provision and maintenance of road infrastructure.
- Develop and Manage airports in the province.
- Provision of law enforcement services.

**1.4 Main services**

- Planning, design, upgrading, maintenance of roads and controlling the usage of roads.
- Provision of public transport and related infrastructure.
- Administration of all aspects relating to motor vehicle licensing and registration fees, law administration, accident data and statistics and driving the overload control programme.

- Upgrade low traffic volume roads, routine maintenance through labour-intensive methods and erection of fences along Provincial roads, create short term job opportunities, skills development of community members and developing Small Medium and Macro Enterprises (SMMEs).

### **1.5 Act, Rules and Regulations.**

- The National Land Transition Act, 22 of 2000.
- Urban Transport Act, No.78 of 1997.
- Northern Province Interim Passenger Transport Act, No.4 of 1999.
- Road Transportation Act, No.74 of 1977.
- Administration and Adjudication of Road Traffic Offences Act, No 46 of 1998.
- Road Traffic Management Corporation Act, No. 20 of 1999.
- Road Traffic Act, No.29 of 1989.
- The National Road Traffic Act, No.93 of 1996.
- Provincial road Traffic Act.

## **2 Review of the current financial year (2009/10)**

- Enhanced human resource management and improve training & development.
- Implemented the communication strategy.
- Improved the implementation of the performance management system.
- Implemented the internship & learnership programmes.
- Upgraded the Information Technology Infrastructure.
- Implementation of special programmes.
- Improved financial management systems, policies and procedures in compliance with the PFMA and Treasury Regulations.
- Implementation of Enterprise Risk Management.
- Implementation of employee health & wellness programmes.
- An improved integrated transport infrastructure and operations.
- Provided and maintained provincial roads network that is safe and accessible by communities.
- Effectively and efficiently managed provincial road network (by Roads Agency Limpopo).
- Facilitated accessible, equitable and affordable public transport services.
- Expanded and sustained the implementation of the Traffic Contravention Module (TCM) at 24 traffic stations, the traffic training college, at 5 district offices and at head office.
- Decentralized 50% of the Transportation and Dangerous Goods enforcement functions to the districts and improve overload control.
- Expanded and sustained eNaTIS in the province and improved transport administration and licensing services through South African Post Office.
- Implemented the PAVE strategy, sustained and expanded 24-hour traffic law enforcement
- Reduction of road crash fatalities.

- Provided transport administration and licensing services.
- Managed overload control.
- Reduction of unemployment and enhancement of skills in communities.
- Promote the achievement of critical National and Provincial priorities.
- Establishment of learnership programmes in the provision of road infrastructure.
- Create employment opportunities through road infrastructure.

### **3. Outlook for the coming financial year (2010/11)**

- Provision of effective corporate support services to 5 853 employees.
- Ensure the implementation of effective and efficient financial management and accounting systems and procedures.
- Provision of reliable information technology infrastructure and application systems to users.
- To render fleet support services to 11 government departments.
- Construction, upgrading and widening of provincial road infrastructure.
- Enhance the maintenance of provincial roads.
- Procurement and maintenance of plant and equipment for road maintenance purposes.
- Ensure the provision of public transport facilities that are integrated, accessible and safe.
- Ensure integrated road based public transport services to passengers.
- Regulate transport operations within legal prescripts.
- Enhance the implementation of non-motorized transport.
- Reduce road crash fatalities by 7% per annum through road safety awareness, law enforcement operations and traffic professionalism within the province.
- Provide effective transport administration and licensing services to all VTS, DLTC's, registering authorities, MIB's and MNP's.
- Ensure effective overloading control by increasing the number of overloading deployments.
- Increase the number of community based projects.

## **4. Receipt 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 2006/07 to 2012/13. The table also compares actual and budgeted receipts against actual and budgeted payments.

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				2009/10	2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09							
Equitable share	1,439,023	1,670,713	1,737,306	1,897,804	1,909,648	1,909,648	1,907,159	2,285,931	2,395,270	
Conditional grants	291,786	440,461	490,439	875,798	875,798	875,798	1,084,990	1,218,616	1,233,268	
Departmental receipts	157,357	170,860	209,632	219,382	233,309	233,309	245,201	257,461	270,333	
<b>Total receipts</b>	<b>1,888,166</b>	<b>2,282,034</b>	<b>2,437,377</b>	<b>2,992,984</b>	<b>3,018,755</b>	<b>3,018,755</b>	<b>3,237,350</b>	<b>3,762,008</b>	<b>3,898,871</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				2009/10	2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09							
<b>Tax receipts</b>	<b>133,064</b>	<b>140,021</b>	<b>160,817</b>	<b>176,618</b>	<b>185,449</b>	<b>185,449</b>	<b>194,721</b>	<b>204,457</b>	<b>214,680</b>	
<b>Non-tax receipts</b>	<b>16,235</b>	<b>23,588</b>	<b>40,853</b>	<b>35,109</b>	<b>39,841</b>	<b>39,841</b>	<b>42,059</b>	<b>44,163</b>	<b>46,371</b>	
Sale of goods and services other than capital assets	4,806	8,088	16,653	8,745	15,261	15,261	16,251	17,064	17,917	
Fines, penalties and forfeits	11,429	15,500	24,200	26,364	24,580	24,580	25,808	27,099	28,454	
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-	
Transfers received	-	-	-	-	-	-	-	-	-	
Sale of capital assets	3,844	5,800	5,945	6,123	6,429	6,429	6,751	7,088	7,441	
Financial transactions	4,214	1,451	2,017	1,532	1,590	1,590	1,670	1,753	1,841	
<b>Total departmental receipts</b>	<b>157,357</b>	<b>170,860</b>	<b>209,632</b>	<b>219,382</b>	<b>233,309</b>	<b>233,309</b>	<b>245,201</b>	<b>257,461</b>	<b>270,333</b>	

The main source of revenue is derived from motor vehicle licenses, registration fees and traffic fines. Positive growth reflected is due to an anticipated increase in the collection of outstanding traffic and motor vehicle licenses.

## 5. Payment summary

This section summarizes payments and budgeted estimates for the vote in terms of programme and economic classification, details of which are given in Tables 8.10(a) to 8.10(f) in the Annexure to Vote 8 – Roads and Transport.

### 5.1 Key assumptions

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

- Provision was made for the inflationary wage adjustment for the three years of the 2010/11: 5.3%, 2011/12: 5.5% and 2012/13: 5.0%, the annual 1 per cent pay progression, and the filling of a number of vacancies.
- All inflation related increases are based on CPIX projection over the MTEF.

## 5.2 Programme summary

The services rendered by the department are categorized under five programmes-Administration, Roads Infrastructure, Public Transport, Traffic Management and the Expanded Public Works Programme.

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

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						
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Programme 1: Administration <sup>1</sup>	320,320	332,799	386,051	359,413	436,715	436,715	430,516	446,554	472,087
Programme 2: Roads and Infrastructure	1,138,906	1,442,166	1,425,660	1,574,313	1,487,462	1,487,462	1,560,517	1,916,428	1,976,456
Programme 3: Public and Freight Transport	300,967	307,504	300,925	595,898	607,917	607,917	691,226	818,255	874,173
Programme 4: Traffic Management	132,241	180,702	190,389	243,685	259,256	259,256	320,416	331,728	312,170
Programme 5: Expanded Public Works programme	-	-	96,571	219,675	227,405	227,405	234,675	249,043	263,985
<b>Total payments and estimates:</b>	<b>1,892,434</b>	<b>2,263,171</b>	<b>2,399,596</b>	<b>2,992,984</b>	<b>3,018,755</b>	<b>3,018,755</b>	<b>3,237,350</b>	<b>3,762,008</b>	<b>3,898,871</b>

## 5.3 Summary of economic classification

The economic classification presented in table 8.2 (b) is reported in accordance with the Economic reporting format issued by National Treasury in October 2003 and was implemented for all national and provincial departments as part of the migration process to BAS with effect from 1 April 2004.

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				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09	2009/10					
<b>Current payments</b>	<b>742,297</b>	<b>812,278</b>	<b>921,603</b>	<b>1,050,881</b>	<b>1,441,636</b>	<b>1,441,636</b>	<b>1,605,041</b>	<b>1,846,429</b>	<b>1,952,274</b>
Compensation of employees	473,363	523,332	623,445	657,948	685,148	685,148	766,460	808,615	849,046
Goods and services	268,934	288,946	298,158	392,933	756,488	756,488	838,581	1,037,814	1,103,228
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1,091,102</b>	<b>1,401,923</b>	<b>1,354,323</b>	<b>1,767,142</b>	<b>1,424,297</b>	<b>1,424,297</b>	<b>1,315,559</b>	<b>1,422,031</b>	<b>1,457,836</b>
Provinces and municipalities	326	-	-	-	-	-	-	-	-
Departmental agencies and accounts	882,066	1,173,800	1,039,200	1,248,071	957,416	957,416	818,184	894,013	888,063
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	204,452	221,205	260,792	514,422	460,422	460,422	485,272	522,895	564,363
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	48,094	-	-	-	-	-	-
Households	4,258	6,918	6,237	4,649	6,459	6,459	12,103	5,123	5,410
<b>Payments for capital assets</b>	<b>59,035</b>	<b>48,970</b>	<b>123,670</b>	<b>174,961</b>	<b>152,822</b>	<b>152,822</b>	<b>316,750</b>	<b>493,548</b>	<b>488,761</b>
Buildings and other fixed structures	6,508	10,261	46,113	105,075	100,275	100,275	235,880	246,700	233,145
Machinery and equipment	52,527	38,709	77,557	69,886	52,547	52,547	80,870	246,848	255,616
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>1,892,434</b>	<b>2,263,171</b>	<b>2,399,596</b>	<b>2,992,984</b>	<b>3,018,755</b>	<b>3,018,755</b>	<b>3,237,350</b>	<b>3,762,008</b>	<b>3,898,871</b>

Compensation of employees increases significantly from 2009/10 to 2010/11 budget. This is mainly due to anticipated filling of vacant posts, improvement in conditions of services, implementation of OSD for engineers 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 2010/11 from 2009/10 is for the backlog to purchase heavy road maintenance.

## 5.4 Infrastructure payment

The table below represents a summary of infrastructure expenditure and estimates by category for the period 2006/07 to 2012/13. Detailed information on infrastructure is reflected in the Annexures.

	2006/07	2007/08 Audited	2008/09	Main appropriation	2009/10 Adjusted appropriation	Revised estimate	2010/11	2011/12 Medium-term estimates	2012/13
<b>Payments for infrastructure by category</b>									
<b>New infrastructure assets</b>	424,805	614,084	850,283	844,469	844,469	546,279	-	-	-
<b>Existing infrastructure assets</b>	708,310	756,501	961,315	649,896	649,896	874,198	1,948,663	2,419,030	2,389,362
Maintenance and repair	431,430	328,365	444,937	85,982	85,982	302,554	792,333	1,076,015	1,059,712
Upgrading and additions	276,880	428,136	516,378	563,914	563,914	571,644	1,156,330	1,343,015	1,329,650
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
<b>Infrastructure transfers</b>	103,580	103,580	10,000	51,954	56,989	56,989	50,000	53,600	56,814
Current	-	-	-	-	-	-	-	-	-
Capital	103,580	103,580	10,000	51,954	56,989	56,989	50,000	53,600	56,814
<i>Current infrastructure</i>	431,430	328,365	444,937	85,982	85,982	302,554	792,333	1,076,015	1,059,712
<i>Capital infrastructure</i>	805,265	1,145,800	1,376,661	1,460,337	1,465,372	1,174,912	1,206,330	1,396,615	1,386,464
<b>Total provincial infrastructure</b>	<b>1,236,695</b>	<b>1,474,165</b>	<b>1,821,598</b>	<b>1,546,319</b>	<b>1,551,354</b>	<b>1,477,466</b>	<b>1,998,663</b>	<b>2,472,630</b>	<b>2,446,176</b>

The Limpopo provincial road network is approximately 21 999 km. It consists of approximately 6 780 km of surfaced roads and approximately 15 219 km of gravel / dirt roads. The surfaced roads in the province are about 31% of the entire road network. In order to open up economic opportunities an effective road network has to be integrated with public transport system, rail system as well as air modes.

The budget for Roads Programme is divided into maintenance and upgrading activities. These activities include:

- **Routine maintenance:** - This covers activities such as patching potholes, cleaning drainage structures, grass-cutting, maintaining gravel shoulders of surfaced roads, blading of gravel roads, etc.
- **Periodic road maintenance:** - The activities include fog-sprays on surfaced roads, resealing of surfaced roads, re-gravelling of gravel roads and rehabilitation of surfaced roads. The role of this kind of maintenance is to keep the road network functioning at optimum level of performance, and
- **Upgrading (gravel to tar) of gravel roads:-** This type of activity involves the upgrading of gravel roads to surfaced roads and upgrading of sealed roads (widening and strengthening) to cater for higher / increased traffic volumes and high loading due to developments / change in use. The upgrading is further split into high order and low order upgrading. High order upgrading targets very important provincial roads and is done to a very high standard to maintain the life of the road for many years. Low order upgrading consists mainly of low volume access roads where mainly the work is done by Labour Intensive Construction methods.

For optimization of periodic maintenance a computer based model is used to analyse the various maintenance requirements to inform the allocation of the resources to the road network. The optimisation process results in a list of prioritised projects which will be undertaken in a particular financial year.

Road P84/1 (R33) is a very important link between Lephalale and the N11 (Marble Hall). There are major developments in Lephalale in the form of major power stations (ESKOM) and Project Mafutha (SASOL) which will be relying on this road.

Another road that is very important is the R37 from Polokwane to Burgersfort. This road serves the area of Burgersfort where there are major developments in terms of mining. The road

needs major rehabilitation as well as widening to cope with increased traffic volumes that are currently on this road.

The province has invested substantial amounts on its road network and it is very important that these assets are preserved at all costs.

The Budget allocation for the 2010 MTEF amounts to: R1. 998 billion, R2, 472 billion and R2, 446 billion in 2010/11, 2011/12 and 2012/13 financial years respectively.

## 5.5 Transfers

Table 8.2(c) provides a summary of departmental transfers to public entities. Financial summary in respect of the Roads Agency Limpopo (RAL) and Polokwane International Airport (GAAL) is presented in Annexure to Vote 8- Roads 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				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09	2009/10					
Polokwane International Airport	71,000	60,000	10,000	51,954	51,954	51,954	50,000	53,600	56,814
Road Agency Limpopo	811,066	1,113,800	1,077,294	1,196,117	897,927	897,927	768,184	840,413	831,249
<b>Total departmental transfers to public entities</b>	<b>882,066</b>	<b>1,173,800</b>	<b>1,087,294</b>	<b>1,248,071</b>	<b>949,881</b>	<b>949,881</b>	<b>818,184</b>	<b>894,013</b>	<b>888,063</b>

Table 8.2(d): Summary of revenue and expense for Gateway Airport Authority Limited

R thousand	Outcome			Estimated outcome 2009/10	Medium-term estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09		2010/11	2011/12	2012/13
<b>Tax receipts</b>							
<b>Non-tax receipts</b>							
Sale of goods and services other than capital assets							
Off which :							
Aeronautical	3,629	1,464	1,614	1,695	1,779	1,868	1,962
Non Aeronautical	0	2,734	3,014	3,165	3,323	3,489	3,664
Other Non-tax revenue	1,209						
Transfers received	71,000	60,000	10,000	51,954	50,000	53,600	56,816
Sale of capital assets							
<b>Total Revenue</b>	<b>75,838</b>	<b>64,198</b>	<b>14,628</b>	<b>56,813</b>	<b>55,102</b>	<b>58,957</b>	<b>62,441</b>
Current expenses		7,527	7,527	13,336	29,080	30,534	32,061
Compensation of Employees	0	18,816	18,816	21,744	6,000	6,300	6,615
Use of Goods and services	0	0	0	-	-	-	-
Depreciation	0	0	0	-	-	-	-
<b>Unauthorised expenditure</b>							
<b>Interest, dividends and rent on land</b>							
	-	26,343	26,343	35,080	35,080	36,834	38,676
	75,838	37,855	(11,715)	21,733	20,022	22,123	23,766
Cash flow summary							
Adjust surplus/ (deficit) for accrual transactions							
<b>Operating surplus/ (deficit) before change in working capital</b>							
Change in working capital	0	0	0	-	-	-	-
<b>Cash flow from operating activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,733</b>	<b>20,022</b>	<b>22,123</b>	<b>23,766</b>
Transfers from government	0	0	10,000	51,954	50,000	53,600	56,816
of which: Capital			0	-	-	-	-
:Current			10,000	51,954	50,000	53,600	56,816
<b>Cash flow from investing activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Acquisition of assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other flows from investing activities</b>							
<b>Cash flow from financing activities</b>							
<b>Net increase/ decrease in cash and cash</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>73,687</b>	<b>70,022</b>	<b>75,723</b>	<b>80,582</b>
<b>Balance sheet information</b>							
Carring value of Assets	0	0	14,000	14,000	14,000	14,000	14,000
Long term Investment		0					
Cash and Cash Equivalents	0	0	4,800	4,800	4,800	5,040	5,292
Receivables and prepayments	0	0	3,000	3,000	3,000	3,150	3,308
Inventory							
<b>TOTAL ASSETS</b>	<b>-</b>	<b>-</b>	<b>21,800</b>	<b>21,800</b>	<b>21,800</b>	<b>22,190</b>	<b>22,600</b>
Capital reserves	0	0	14,000	14,000	14,000	14,700	15,435
Borrowings							-
Post retirement Benefits		0	800	800	800	840	882
Trade and other Payables	0	0	6,100	6,100	6,100	6,405	6,725
Provisions			900	900	900	945	992
Funds Managed (e.g Proverty Alliviation Fund)							
<b>TOTAL LIABILITIES</b>	<b>-</b>	<b>-</b>	<b>21,800</b>	<b>21,800</b>	<b>21,800</b>	<b>22,890</b>	<b>24,035</b>
Contingent Liabilities			0	-	-	-	

Table 8.2(e): Summary of revenue and expense for Road Agency Limpopo

R thousand	Outcome			Estimated outcome	Medium-term estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09		2009/10	2010/11	2011/12
<b>Revenue</b>							
<b>Tax receipts</b>							
<b>Non-tax receipts</b>	9,258	660	720	720	770	809	858
Sale of goods and services other than capital assets	468	530	590	560	599	629	667
<i>Off which:</i>							
Tender Documents	468	87	560	500	535	562	596
Interest			30	30	60	63	67
Other Non-tax revenue	8,790	130	130	160	171	180	191
Transfers received	811,066	1,113,800	1,077,294	1,307,383	1,578,909	1,767,644	1,873,703
Sale of capital assets	6	-	-	-	-	-	-
<b>Total Revenue</b>	<b>820,330</b>	<b>1,114,460</b>	<b>1,078,014</b>	<b>1,308,103</b>	<b>1,579,679</b>	<b>1,768,453</b>	<b>1,874,560</b>
<b>Expenses</b>							
Current expenses	971,997	880,295	856,621	1,110,522	1,188,259	1,247,672	1,322,532
Compensation of Employees	21,079	23,692	18	22,000	23,540	24,717	26,200
Use of Goods and services	948,972	855,390	855,390	1,085,822	1,161,830	1,219,922	1,293,117
Depreciation	1,946	1,213	1,213	2,700	2,889	3,033	3,215
<b>Unauthorised expenditure</b>							
<b>Interest, dividends and rent on land</b>							
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-
<b>Total Payment</b>	<b>971,997</b>	<b>880,295</b>	<b>856,621</b>	<b>1,110,522</b>	<b>1,188,259</b>	<b>1,247,672</b>	<b>1,322,532</b>
<b>Surplus/ deficit</b>	<b>(151,667)</b>	<b>234,165</b>	<b>221,393</b>	<b>197,581</b>	<b>391,420</b>	<b>520,781</b>	<b>552,028</b>
<b>Cash flow summary</b>							
Adjust surplus/ (deficit) for accrual transactions							
<b>Operating surplus/ (deficit) before change in working capital</b>	<b>(151,667)</b>	<b>(9,609)</b>	<b>(9,609)</b>	<b>171,116</b>	<b>291,420</b>	<b>305,991</b>	<b>324,350</b>
Adjustments for:							
Depreciation	1,843	1,213	1,213	2,600	2,782	2,921	3,096
Interest, dividends and rent on land	(5,006)	3,912	3,912	(9,000)	(9,630)	(10,112)	(10,719)
Net (Profit/ Loss on disposal	(6)	(337)	(337)	-	-	-	-
Other	721	-	-	-	-	-	-
<b>Operating surplus/ (deficit) before</b>	<b>(154,115)</b>	<b>(4,821)</b>	<b>(4,821)</b>	<b>164,716</b>	<b>284,572</b>	<b>298,800</b>	<b>316,728</b>
Decrease/ Increase in accounts Payments	110,747	-	-				
Decrease/ Increase in accounts Receipts	(162,390)	-	-				
Decrease/ Increase in provisions	-	-	-				
<b>Cash flow from operating activities</b>	<b>1,675,294</b>	<b>3,425,938</b>	<b>3,389,432</b>	<b>3,528,427</b>	<b>3,311,057</b>	<b>3,510,430</b>	<b>3,661,467</b>
Cash Receipts	5,537	1,156,069	1,156,069	1,110,522	1,271,436	1,335,008	1,415,108
<i>Of Which: Transfers from government</i>	811,066	1,113,800	1,077,294	1,307,383	768,184	840,413	831,249
Cash Payments	858,691	1,156,069	1,156,069	1,110,522	1,271,437	1,335,009	1,415,110
<b>Cash flows from investing activities</b>	<b>(277)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash flow from interest received</b>	<b>5,005</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net increase/ (decrease) in cash</b>	<b>(37,360)</b>	<b>-</b>	<b>-</b>	<b>3,528,427</b>	<b>3,311,057</b>	<b>3,510,430</b>	<b>3,661,467</b>
<b>Balance sheet information</b>							
Carring value of Assets	3,531	-	-	(429)	1,375	1,444	1,531
Government grant		163,669	163,669				
Long term Investment	-	-	-	-	-	-	-
Cash and Cash Equivalents	40,116	11	11	-	-	-	-
Receivables and prepayments	2,632	733	733	400	428	449	476
Inventory	-	-	-	-	-	-	-
<b>TOTAL ASSETS</b>	<b>46,279</b>	<b>164,413</b>	<b>164,413</b>	<b>(29)</b>	<b>1,803</b>	<b>1,893</b>	<b>2,007</b>
Capital reserves	9,743	-	-	-	-	-	-
Borrowings	20,821	-	-	-	-	-	-
Post retirement Benefits	-	-	-	-	-	-	-
Trade and other Payables	15,715	147,631	147,631	1,531	1,638	1,720	1,823
Provisions	-	-	-	-	-	-	-
Funds Managed (e.g Property Alliviation	-	-	-	-	-	-	-
<b>TOTAL LIABILITIES</b>	<b>46,279</b>	<b>147,631</b>	<b>147,631</b>	<b>1,531</b>	<b>1,638</b>	<b>1,720</b>	<b>1,823</b>
<b>Contingent Liabilities</b>							

## 6. Programme Description

### 6.1 Program 1: Administration

Programme 1 provides overall leadership and management of the department through the MEC and the Head of department, as well as administrative and financial support to all the branches within the department.

Tables 8.3 (a) and 8.3(b) below summaries payment s and estimates relating to Programme 1: Administration for financial years 2006/07 to 2012/13.

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				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
<b>Subprogramme</b>									
Office of the MEC Management	719	773	797	719	1,328	1,328	1,327	1,327	1,327
Corporate Support	50,296	98,511	6,358	13,670	13,561	13,561	16,549	17,183	18,214
Programme Support Office	264,755	231,467	352,318	335,856	412,658	412,658	402,305	417,574	441,448
Integrated Planning	4,580	2,048	28,202	5,844	5,844	5,844	6,778	7,037	7,459
			376	3,324	3,324	3,324	3,457	3,433	3,639
<b>Total payments and estimates</b>	<b>320,320</b>	<b>332,799</b>	<b>386,051</b>	<b>359,413</b>	<b>436,715</b>	<b>436,715</b>	<b>430,516</b>	<b>446,554</b>	<b>472,087</b>

### Summary of provincial payments and estimates by economic classification

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				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
<b>Current payments</b>	<b>276,278</b>	<b>311,208</b>	<b>301,907</b>	<b>340,386</b>	<b>413,682</b>	<b>413,682</b>	<b>404,237</b>	<b>426,027</b>	<b>450,329</b>
Compensation of employees	173,446	177,579	167,062	208,619	214,909	214,909	239,818	262,684	278,627
Goods and services	102,832	133,629	134,845	131,767	198,773	198,773	164,419	163,343	171,702
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1,719</b>	<b>2,098</b>	<b>2,457</b>	<b>2,200</b>	<b>2,350</b>	<b>2,350</b>	<b>9,484</b>	<b>2,347</b>	<b>2,488</b>
Provinces and municipalities	105	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,614	2,098	2,457	2,200	2,350	2,350	9,484	2,347	2,488
<b>Payments for capital assets</b>	<b>42,323</b>	<b>19,493</b>	<b>81,687</b>	<b>16,827</b>	<b>20,683</b>	<b>20,683</b>	<b>16,795</b>	<b>18,180</b>	<b>19,270</b>
Buildings and other fixed structures	6,508	7,455	26,300	1,000	-	-	-	-	-
Machinery and equipment	36,815	12,038	55,387	15,827	20,683	20,683	16,795	18,180	19,270
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>320,320</b>	<b>332,799</b>	<b>386,051</b>	<b>359,413</b>	<b>436,715</b>	<b>436,715</b>	<b>430,516</b>	<b>446,554</b>	<b>472,087</b>

The Programme has overall budget decline due to reprioritization of activities and once off payments of the new building which was constructed during the previous financial year. The Department has appointed two key management personnel at the level of General Managers to assist the department in managing and directing programmes, thus resulted in 11.6%.compensation budget increase.

## Service Delivery Measures - Performance Indicator

### Programme 1: Administration

INDICATORS	2010/2011	2011/2012	2012/13
Number of learners engaged in learnership programs	80 learners to be engaged	80 learners to be engaged	80 learners to be engaged
Number of employees trained	4000	4100	4200
Number of bursaries awarded	215	210	200
High speed consolidated data networks that is robust and has redundancy built into it.	To provide connectivity to 12 government offices that is within TELKOM's local loop. These include traffic stations, weigh bridges and cost centres.	To connect HO voice systems with Capricorn, Waterberg, Sekhukhune, Mopani and Vhembe district offices into a single Voice over Internet Protocol unified network.	None

## 6.2 Programme 2. Roads Infrastructure

The aim of this programme is to plan, design and upgrade, maintain and control the usage of the provincial roads network. This programme consists of five sub-programmes, programme support office, planning, design, construction and maintenance management.

Table 8.4(a) and 8.4(b) below summarizes the expenditure and estimates relating to Programme 2. Roads Infrastructure, for the financial years 2006/07 to 2012/13.

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	Audited	Audited						
	2006/07	2007/08	2008/09				2009/10		
<b>Subprogramme</b>							2010/11	2011/12	2012/13
Programme Support Office			9,229	1,160	1,160	1,160	1,200	1,410	1,494
Planning	811,066	1,113,800	10,557	11,696	11,696	11,696	13,676	14,497	15,367
Design			73,896	81,876	81,876	81,876	111,256	101,479	107,568
Construction	-	-	944,747	1,102,545	804,355	804,355	643,252	724,437	708,314
Maintenance Management	327,840	328,366	387,231	377,036	588,375	588,375	791,133	1,074,605	1,143,713
<b>Total payments and estimates</b>	<b>1,138,906</b>	<b>1,442,166</b>	<b>1,425,660</b>	<b>1,574,313</b>	<b>1,487,462</b>	<b>1,487,462</b>	<b>1,560,517</b>	<b>1,916,428</b>	<b>1,976,456</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09				2009/10		
	2010/11	2011/12	2012/13						
<b>Current payments</b>	<b>311,661</b>	<b>301,935</b>	<b>375,058</b>	<b>329,714</b>	<b>556,013</b>	<b>556,013</b>	<b>731,838</b>	<b>949,642</b>	<b>1,011,272</b>
Compensation of employees	180,526	182,909	271,001	243,732	253,459	253,459	273,136	288,095	304,998
Goods and services	131,135	119,026	104,057	85,982	302,554	302,554	458,702	661,547	706,274
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>813,087</b>	<b>1,116,911</b>	<b>1,032,145</b>	<b>1,197,842</b>	<b>901,702</b>	<b>901,702</b>	<b>770,029</b>	<b>842,369</b>	<b>833,302</b>
Provinces and municipalities	117	-	-	-	-	-	-	-	-
Departmental agencies and accounts	811,066	1,113,800	1,029,200	1,195,117	897,927	897,927	768,184	840,413	831,249
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,904	3,111	2,945	1,725	3,775	3,775	1,845	1,856	2,053
<b>Payments for capital assets</b>	<b>14,158</b>	<b>23,320</b>	<b>18,457</b>	<b>46,757</b>	<b>29,747</b>	<b>29,747</b>	<b>58,650</b>	<b>124,417</b>	<b>131,882</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	14,158	23,320	18,457	46,757	29,747	29,747	58,650	124,417	131,882
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>1,138,906</b>	<b>1,442,166</b>	<b>1,425,660</b>	<b>1,574,313</b>	<b>1,487,462</b>	<b>1,487,462</b>	<b>1,560,517</b>	<b>1,916,428</b>	<b>1,976,456</b>

In this programme an amount of R768.2 million is allocated to Roads Agency Limpopo to implement the construction of roads and bridges in the province. Funds for RAL are allocated under the sub-programmes planning, Design and construction which are departmental agencies and accounts.

An allocation of R458.7 million is allocated for provincial preventative and routine maintenance and is under economic classification for goods and services. This is as result of functional changes whereby maintenance is holistically performed by the Department.

Compensation of employees has shown an upward trend over the MTEF due to inflation rate adjustments and the filling of critical posts, also the OSD for Engineers.

## Service Delivery Measures - Performance Indicator

### Programme 2: Roads Infrastructure

INDICATORS	2010/2011	2011/2012	2012/13
Total kilometres of surfaced roads at the end of the year	7143	7343	7553
Total kilometres of gravel roads at the end of the year	14 856	14 656	14 446
Number of kilometres of surfaced roads constructed	156	200	210
Number of kilometres of surfaced roads rehabilitated	70	80	90
Number of square metres of surfaced roads resealed	3,100,000	3,300,000	3,600,000
Number of kilometres of roads re-gravelled	160	180	200
Number of square metres of black top patching	52 000	57 000	60 000
Number of kilometres of roads bladed	518 000	518 000	518 000
Number of graders and other plant and equipment procured	20 Graders	20 Graders	20 Graders
Number of graders and other plant and equipment maintained	160 Graders	170 Graders	190 Graders

### 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.

#### *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.

Table 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				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
<b>Subprogramme</b>									
Programme Support Office			9,711	3,378	20,389	20,389	3,550	3,749	3,975
Public and Freight Planning	214,004	292,751	-	-	-	-	-	-	-
Public and Freight Infrastructure	-	-	10,000	51,954	51,954	51,954	50,000	53,600	56,814
Institutional Management	2,297	2,594	260,767	401,957	404,965	404,965	485,272	522,895	564,363
Operator Safety and Compliance	75,781	4,778	7,260	10,111	10,111	10,111	16,721	10,127	10,735
Regulatory and Control	8,885	7,381	11,600	9,673	9,673	9,673	21,960	22,472	24,733
Intergraded Model Transport Management			1,587	118,825	110,825	110,825	113,723	205,412	213,553
<b>Total payments and estimates</b>	<b>300,967</b>	<b>307,504</b>	<b>300,925</b>	<b>595,898</b>	<b>607,917</b>	<b>607,917</b>	<b>691,226</b>	<b>818,255</b>	<b>874,173</b>

### Summary of payments and estimates by economic classification: Programme 3

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				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
<b>Current payments</b>	<b>25,509</b>	<b>26,299</b>	<b>30,019</b>	<b>29,522</b>	<b>95,541</b>	<b>95,541</b>	<b>65,954</b>	<b>61,760</b>	<b>62,996</b>
Compensation of employees	7,621	11,748	21,211	17,878	20,886	20,886	36,731	40,987	40,183
Goods and services	17,888	14,551	8,808	11,644	74,655	74,655	29,223	20,773	22,813
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>275,458</b>	<b>281,205</b>	<b>270,906</b>	<b>566,376</b>	<b>512,376</b>	<b>512,376</b>	<b>535,272</b>	<b>576,495</b>	<b>621,177</b>
Provinces and municipalities	6	-	-	-	-	-	-	-	-
Departmental agencies and accounts	71,000	60,000	10,000	51,954	51,954	51,954	50,000	53,600	56,814
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	204,452	221,205	260,767	514,422	460,422	460,422	485,272	522,895	564,363
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	139	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90,000</b>	<b>180,000</b>	<b>190,000</b>
Buildings and other fixed structures	-	-	-	-	-	-	90,000	80,000	90,000
Machinery and equipment	-	-	-	-	-	-	-	100,000	100,000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>300,967</b>	<b>307,504</b>	<b>300,925</b>	<b>595,898</b>	<b>607,917</b>	<b>607,917</b>	<b>691,226</b>	<b>818,255</b>	<b>874,173</b>

With the additional budget the department will provide four (4) public transport facilities during the MTEF through the construction of intermodal facilities. During the current financial year, the department will construct facilities at Jane Furse and Northam. The programme also funds bus operators through subsidies which are still on interim contracts due to insufficient budget.

## Service Delivery Measures - Performance Indicator

### Programme 3: Public Transport

INDICATORS	2010/2011	2011/2012	2012/13
Updated PLTF	Implement the PLTF	Review PLTF	Implement reviewed PLTF
Number of Research studies conducted	Conduct 2 Travel Demand Management Studies	Conduct 2 Travel demand Management Studies	Conduct 2 Travel demand Management Studies
Number of Intermodal Facilities constructed	2	Commence with construction of 2 new intermodal facilities	2
Limpopo Provincial Rail Plan in place	Complete Provincial Rail Plan	None	None-
Number of municipalities trained on NLTA	10	10	15
Number of new inland water safety officers trained	7	5	10
Number of public transport operators registered in Limpopo Province	7810	7810	7815
Number of public transport operators subsidised	25	30	34
Number of applications for operating licences processed	300	500	1000
Number of operator licences withdrawn	10	10	5

### 6.4 Programme 4. Traffic Management

The aim of this programme is to ensure that all privately and government owned vehicles registered in the province are licensed each year and that all drivers are appropriately authorized to drive their vehicles. It comprises of five sub-programmes.

Table 8.6(a) and 8.6(b) below summarizes expenditure relating to this programme, for the financial years 2006/07 and 2012/13.

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				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
<b>Subprogramme</b>									
Programme Support Office	3,845	9,147	2,120	34,796	29,796	29,796	73,523	84,457	55,890
Safety Engineering									
Traffic Law Enforcement	119,231	160,805	151,131	175,116	190,687	190,687	216,446	215,256	222,344
Road Safety Education	5,801	5,048	26,865	12,878	17,878	17,878	17,651	18,351	19,212
Transport Administration and Licencing	3,364	5,702	10,004	12,260	12,260	12,260	9,996	10,663	11,483
Overloading Control	-	-	269	8,635	8,635	8,635	2,800	3,001	3,241
<b>Total payments and estimates</b>	<b>132,241</b>	<b>180,702</b>	<b>190,389</b>	<b>243,685</b>	<b>259,256</b>	<b>259,256</b>	<b>320,416</b>	<b>331,728</b>	<b>312,170</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				2009/10	2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09							
<b>Current payments</b>	<b>128,849</b>	<b>172,836</b>	<b>185,955</b>	<b>205,184</b>	<b>222,595</b>	<b>222,595</b>	<b>243,337</b>	<b>244,957</b>	<b>253,792</b>	
Compensation of employees	111,770	151,096	164,171	183,310	191,485	191,485	212,366	212,440	220,565	
Goods and services	17,079	21,740	21,784	21,874	31,110	31,110	30,971	32,517	33,227	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies to:</b>	<b>838</b>	<b>1,709</b>	<b>721</b>	<b>724</b>	<b>7,869</b>	<b>7,869</b>	<b>774</b>	<b>820</b>	<b>869</b>	
Provinces and municipalities	98	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	7,535	7,535	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	25	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	740	1,709	696	724	334	334	774	820	869	
<b>Payments for capital assets</b>	<b>2,554</b>	<b>6,157</b>	<b>3,713</b>	<b>37,777</b>	<b>28,792</b>	<b>28,792</b>	<b>76,305</b>	<b>85,951</b>	<b>57,509</b>	
Buildings and other fixed structures	-	2,806	-	30,475	26,675	26,675	70,880	81,700	53,045	
Machinery and equipment	2,554	3,351	3,713	7,302	2,117	2,117	5,425	4,251	4,464	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>132,241</b>	<b>180,702</b>	<b>190,389</b>	<b>243,685</b>	<b>259,256</b>	<b>259,256</b>	<b>320,416</b>	<b>331,728</b>	<b>312,170</b>	

Substantial growth is reflected as the result of the allocation for construction of 7 traffic stations, 2 K53's and Vehicle Testing Stations. This has a potential for increasing revenue while ensuring that there is access of services by the under serviced areas.

## Service Delivery Measures - Performance Indicator

### Programme 4: Traffic Management

INDICATORS	2010/2011	2011/2012	2012/13
Number of speed operations conducted	Conduct 8184 speed operations	Conduct 9002 speed operations	9902 speed operations
Number of hours of speed timing	36 036	39 640	43 604
Number of vehicles charged for exceeding the speed limit	176 000	193 600	212 960
Number of road blocks held	1278	1405	15 455
Number of vehicles checked in road blocks	183 902	202 293	220 684
Ratio/ Percentage of traffic fines issued paid	20% of traffic fines issued to be paid	20% of traffic fines issued to be paid	20% of traffic fines issued to be paid
Number of law enforcement officers trained	550	610	671
Number of licenses confiscated	As and when necessary	As and when necessary	As and when necessary
Number of un-roadworthy vehicles impounded	330	363	400
Number of discontinue notices issued for un-roadworthy vehicles	3872	4259	4685
Number of warrants of arrest executed	14520	15972	17569
Number of accidents reported	25 128	24 877	24 377
Number of serious injuries	2857	2786	2716
Number of vehicles which are overweight and charged for overloading	22324	24557	27 013
Number of pedestrians killed	352	343	334

## 6.5 Programme 5: Expanded Public Works Programme

Tables 8.6(a) and 8.6(b) below summarizes the expenditure and estimates relating to Programme 5: Expanded Public Works Programme, for the financial years 2006/07 to 2012/13.

Table 8.6(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				2009/10	2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09							
<b>Subprogramme</b>										
Programme Support Office			962	7,409	7,409	7,409	7,409	8,141	8,629	
Costruction Industry Innovation & Employment			47,515	212,266	219,996	219,996	227,266	240,902	255,356	
Sector Cordination & Monitoring			48,094							
Project Implementation										
<b>Total payments and estimates</b>	-	-	96,571	219,675	227,405	227,405	234,675	249,043	263,985	

### Summary of payments and estimates by economic classification: Programme 5

Table 8.6(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				2009/10	2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09							
<b>Current payments</b>	-	-	28,664	146,075	153,805	153,805	159,675	164,043	173,885	
Compensation of employees	-	-	-	4,409	4,409	4,409	4,409	4,409	4,673	
Goods and services	-	-	28,664	141,666	149,396	149,396	155,266	159,634	169,212	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies to:</b>	-	-	48,094	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	48,094	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
<b>Payments for capital assets</b>	-	-	19,813	73,600	73,600	73,600	75,000	85,000	90,100	
Buildings and other fixed structures	-	-	19,813	73,600	73,600	73,600	75,000	85,000	90,100	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-	
<b>Total economic classification</b>	-	-	96,571	219,675	227,405	227,405	234,675	249,043	263,985	

This programme is 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, Tsela-tsheu and Kuluni Learnership projects. In addition, this programme is aimed at the development and incubation of programmes that utilize the core functions of the department to facilitate the principles of Black Economic Empowerment and rural upliftment.

## Service Delivery Measures - Performance Indicator

### Programme 5: Expanded Public Works Programme

INDICATORS	2010/2011	2011/2012	2012/13
Number of contractors and supervisors completing the Contractor Development Learnership programme in road construction	0	60	90
Km of access roads upgraded per annum	50	65	75
Km of sidewalks constructed per annum	55	65	70
Km of V drains constructed per annum	10	12	15
Number of square metres of black top patching through emerging contractors	30 000	45 000	50 000

### 7.3 Other programme information

#### 7.3.1 Personnel numbers and costs

Personnel numbers per programme for full time equivalent positions are given in table 8.7(a) and 8.7(b) below for the previous and the current financial years, along with estimates over the MTEF.

**Table 8.7(a): Personnel numbers and costs: Transport**

Personnel numbers	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	As at 31 March 2012
Programme 1: Administration	726	769	1,164	1,451	1,629	1684	1738
Programme 2: Roads Infrastructure	2,890	2,485	2,526	2,357	2,524	2550	2550
Programme 3: Public Transport	105	111	65	78	85	88	88
Programme 4: Traffic Management	1,236	1,028	807	849	1,228	1302	1347
<b>Total personnel numbers: (name of department)</b>	<b>4,957</b>	<b>4,393</b>	<b>4,562</b>	<b>4,735</b>	<b>5,466</b>	<b>5,624</b>	<b>5723</b>
Total personnel cost (R thousand)	473,363	523,332	623,445	657,948	766,460	808,615	849,046
Unit cost (R thousand)	95	119	137	139	140	144	148

1) Full-time equivalent

**Table 8.7(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				2009/10	2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09							
<b>Total for department</b>										
Personnel numbers(head count)	4,957	4,393	4,562	4,737	4,750	4,750	5,476	5,634	5,733	
Personnel costs(R'000)	473,363	523,332	623,445	657,948	685,148	685,148	766,460	808,615	849,046	
<b>Human resources component</b>										
Personnel numbers	70	61	376	367	367	376	397	412	427	
Personnel costs	7,523	7,655	14,847	29,436	29,436	29,436	38,307	42,286	44,823	
Head count as % of total for department			8.2	7.7	7.7	7.9	7.2	7.3	7.4	
Personnel cost % of total for department			2.4	4.5	4.3	4.3	5.0	5.2	5.3	
<b>Finance component</b>										
Personnel numbers (head count)	45	45	163	163	163	163	194	209	224	
Personnel cost (R'000)	4,299	5,345	20,887	20,627	20,627	20,627	30,268	31,732	33,636	
Head count as % of total for department			3.6	3.4	3.4	3.4	3.5	3.7	3.9	
Personnel cost as % of total for department			3.4	3.1	3.0	3.0	3.9	3.9	4.0	
<b>Full time workers</b>										
Personnel numbers (head count)	4,957	4,393	4,562	4,737	4,750	4,750	5,476	5,634	5,733	
Personnel cost (R'000)	473,363	523,332	623,445	623,445	540,547	540,547	617,029	656,314	694,894	
Head count as % of total for department	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
Personnel cost as % of total for department	100.0%	100.0%	100.0%	94.8%	78.9%	78.9%	80.5%	81.2%	81.8%	
<b>Part-time workers</b>										
Personnel numbers (head count)										
Personnel numbers (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
<b>Contract workers</b>										
Personnel numbers (head count)			11	287	287	287	255	210	164	
Personnel numbers (R'000)			16,500	25,000	25,000	25,000	37,000	37,500	37,500	
Head count as % of total for department	0.0%	0.0%	0.2%	6.1%	6.0%	6.0%	4.7%	3.7%	2.9%	
Personnel cost as % of total for department	0.0%	0.0%	2.6%	3.8%	3.6%	3.6%	4.8%	4.6%	4.4%	

Note that the total personnel costs shown in the table 8.7 (b) above reflects the summary of personnel numbers in the department, specifying the number of posts in the Human Resource and Finance Component, incorporating Financial Management Services, Supply Chain Management and associated services. The figures do not include the maintenance personnel from RAL as they are still being paid by the Agency but seconded to the Department to perform their function and they will only be absorbed within the system when legislation has been amended.

### 7.3.2 Training

Tables 8.8(a) and 8.8(b) reflects the departmental expenditure on training per programme over the seven periods under review.

**Table 8.8(a): Payments on training: Transport**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Programme 1: Administration <sup>1</sup>	4,890	6,201	21,267	17,152	17,152	17,152	19,906	17,638	18,624
Of which									
Substance and Travel		2,090	16,673	11,062	11,062	11,062	15,855	14,736	15,577
Payments on tuition	4,890	4,111	4,594	6,090	6,090	6,090	4,051	2,902	3,047
Programme 2: Roads and Infrastructure	-	-	16,456				3,326	4,450	4,687
Of which									
Substance and Travel			16,456				3,326	4,450	4,687
Payment on tuition									
Programme 3: Public Transport	1,500	300	4,627	3,000	3,000	3,000	2,500	2,650	10,041
Of which									
Substance and Travel	1,500	300	3,926	4,129	4,129	4,129	11,417	8,791	10,041
Payment on tuition									
Programme 4: Traffic Management	5,300	2,901	10,996	7,093	7,093	7,093	7,624	7,254	7,618
Of which									
Substance and Travel	5,300	2,600	10,996	6,531	6,531	6,531	6,936	6,529	6,857
Payment on tuition		301		562	562	562	685	725	761
Programme 5: EPWP			248						
Of which									
Substance and Travel			248						
Payment on tuition									
<b>Total payments on training</b>	<b>11,690</b>	<b>9,402</b>	<b>53,346</b>	<b>27,245</b>	<b>27,245</b>	<b>27,245</b>	<b>33,356</b>	<b>31,992</b>	<b>40,970</b>

Information on training

**Table 8.8(b): Information on training: Transport**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Number of staff	4,957	4,393	4,562	4,737	4,750	4,750	5,476	5,634	5,733
Number of personnel trained									
of which									
Male		1,500	1,500	1,700	1,700	1,700	1,700	1,802	1,500
Female		1,000	1,423	1,100	1,100	1,100	1,100	1,166	1,300
Number of training opportunities									
of which									
Tertiary		87	95	95	95	95	80	82	85
Workshops									
Seminars									
Other									
Number of bursaries offered		217	318	240	240	240	250	260	280
Number of interns appointed		100		210	210	210	100	100	100
Number of learnerships appointed		152	83	20	20	20	20	20	30
Number of days spent on training		441	491	491	491	491	430	435	440

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 functions Sectoral Education and Training Authority (SETA), and the Contraction Education and Training Authority (CETA). The steady increase under training consists of bursaries that are provided to all Provincial Department focusing on stabilizing the financial capacity in the Province.

## Annexure to vote 8- Roads and Transport

Table 8.9: Specification of receipts: Transport

R thousand	Outcome			Main appropriation	Adjusted appropriate	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
<b>Tax receipts</b>	<b>133,064</b>	<b>140,021</b>	<b>160,817</b>	<b>176,618</b>	<b>185,449</b>	<b>185,449</b>	<b>194,721</b>	<b>204,457</b>	<b>214,680</b>
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences	133,064	140,021	160,817	176,618	185,449	185,449	194,721	204,457	214,680
<b>Non-tax receipts</b>	<b>16,235</b>	<b>23,588</b>	<b>40,853</b>	<b>35,109</b>	<b>39,841</b>	<b>39,841</b>	<b>42,059</b>	<b>44,163</b>	<b>46,371</b>
Sale of goods and services other than capital assets	<b>4,806</b>	<b>8,088</b>	<b>16,653</b>	<b>8,745</b>	<b>15,261</b>	<b>15,261</b>	<b>16,251</b>	<b>17,064</b>	<b>17,917</b>
Sales of goods and services produced by department	4,746	8,025	16,596	8,678	15,127	15,127	16,110	16,916	17,762
Sales by market establishments									
Administrative fees	2,699	6,268	13,376	6,627	9,579	9,579	10,058	10,561	11,089
Other sales	2,047	1,757	3,220	2,051	5,548	5,548	6,052	6,355	6,673
Of which									
Repair of GG vehicles	1,166	650	1,299	978	1,340	1,340	1,407	1,477	1,551
Commission on Insurance	882	926	1,200	686	1,021	1,021	1,072	1,126	1,182
Parking fees				216	-	-	227	238	250
Sales of scrap, waste, arms and other used current goods (	60	63	57	67	134	134	141	148	155
Fine, penalties and forfeits	11,429	15,500	24,200	26,364	24,580	24,580	25,808	27,099	28,454
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Dividends									
Rent on land									
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Sales of capital assets</b>	<b>3,844</b>	<b>5,800</b>	<b>5,945</b>	<b>6,123</b>	<b>6,429</b>	<b>6,429</b>	<b>6,751</b>	<b>7,088</b>	<b>7,441</b>
Land and subsoil assets									
Other capital assets	3,844	5,800	5,945	6,123	6,429	6,429	6,751	7,088	7,441
<b>Financial transactions</b>	<b>4,214</b>	<b>1,451</b>	<b>2,017</b>	<b>1,532</b>	<b>1,590</b>	<b>1,590</b>	<b>1,670</b>	<b>1,753</b>	<b>1,841</b>
<b>Total departmental receipts</b>	<b>157,357</b>	<b>170,860</b>	<b>209,632</b>	<b>219,382</b>	<b>233,309</b>	<b>233,309</b>	<b>245,201</b>	<b>257,461</b>	<b>270,333</b>

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				2009/10	2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09							
<b>Current payments</b>	<b>742,297</b>	<b>812,278</b>	<b>921,603</b>	<b>1,050,881</b>	<b>1,441,636</b>	<b>1,441,636</b>	<b>1,605,041</b>	<b>1,846,429</b>	<b>1,952,274</b>	
Compensation of employees	473,363	523,332	623,445	657,948	685,148	685,148	766,460	808,615	849,046	
Salaries and wages	353,477	456,629	539,599	568,912	596,112	596,112	700,576	742,022	779,174	
Social contributions	119,886	66,703	83,846	89,036	89,036	89,036	65,884	66,593	69,872	
Goods and services	268,934	288,946	298,158	392,933	756,488	756,488	838,581	1,037,814	1,103,228	
of which										
administrative expenses										
inventory										
Equipment										
Professional services										
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>1,091,102</b>	<b>1,401,923</b>	<b>1,354,323</b>	<b>1,767,142</b>	<b>1,424,297</b>	<b>1,424,297</b>	<b>1,315,559</b>	<b>1,422,031</b>	<b>1,457,836</b>	
Provinces and municipalities	326	-	-	-	-	-	-	-	-	
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities <sup>3</sup>	326	-	-	-	-	-	-	-	-	
Municipalities	326	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	882,066	1,173,800	1,087,294	1,248,071	957,416	957,416	818,184	894,013	888,063	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers <sup>4</sup>	882,066	1,173,800	1,087,294	1,248,071	957,416	957,416	818,184	894,013	888,063	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises <sup>5</sup>	204,452	221,205	260,792	514,422	460,422	460,422	485,272	522,895	564,363	
Public corporations	-	-	25	-	-	-	-	-	-	
Subsidies on production	-	-	25	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	204,452	221,205	260,767	514,422	460,422	460,422	485,272	522,895	564,363	
Subsidies on production	204,452	221,205	260,767	401,957	401,957	401,957	485,272	522,895	564,363	
Other transfers	-	-	-	112,465	58,465	58,465	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	4,258	6,918	6,237	4,649	6,459	6,459	12,103	5,123	5,410	
Social benefits	4,258	6,918	6,237	4,649	6,459	6,459	4,833	5,123	5,410	
Other transfers to households	-	-	-	-	-	-	7,270	-	-	
<b>Payments for capital assets</b>	<b>59,035</b>	<b>48,970</b>	<b>123,670</b>	<b>174,961</b>	<b>152,822</b>	<b>152,822</b>	<b>316,750</b>	<b>493,548</b>	<b>488,761</b>	
Buildings and other fixed structures	6,508	10,261	46,113	105,075	100,275	100,275	235,880	246,700	233,145	
Buildings	6,508	10,261	26,300	31,475	26,675	26,675	70,880	81,700	53,045	
Other fixed structures	-	-	19,813	73,600	73,600	73,600	165,000	165,000	180,100	
Machinery and equipment	52,527	38,709	77,557	69,886	52,547	52,547	80,870	246,848	255,616	
Transport equipment	-	13,295	17,839	19,496	24,352	24,352	31,440	39,793	50,551	
Other machinery and equipment	52,527	25,414	59,718	50,390	28,195	28,195	49,430	207,055	205,065	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>1,892,434</b>	<b>2,263,171</b>	<b>2,399,596</b>	<b>2,992,984</b>	<b>3,018,755</b>	<b>3,018,755</b>	<b>3,237,350</b>	<b>3,762,008</b>	<b>3,898,871</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				2009/10	2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09							
<b>Current payments</b>	<b>276,278</b>	<b>311,208</b>	<b>301,907</b>	<b>340,386</b>	<b>413,682</b>	<b>413,682</b>	<b>404,237</b>	<b>426,027</b>	<b>450,329</b>	
Compensation of employees	173,446	177,579	167,062	208,619	214,909	214,909	239,818	262,684	278,627	
Salaries and wages	113,446	154,942	145,490	186,536	192,826	192,826	218,253	239,730	254,524	
Social contributions	60,000	22,637	21,572	22,083	22,083	22,083	21,565	22,954	24,103	
Goods and services	102,832	133,629	134,845	131,767	198,773	198,773	164,419	163,343	171,702	
<i>of which</i>										
Security service	25,538	13,808	32,255	23,389	23,389	23,389	21,670	27,054	28,677	
employee bursaries	5,438	2,600	4,643	4,180	4,180	4,180	3,370	2,809	8,278	
repair and maintenance of equipments	3,443	-	1,358	2,399	2,399	2,399	4,518	4,430	4,696	
Professional bodies and membership	2,272	5,900	4,960	4,067	4,067	4,067	4,321	4,593	4,869	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>1,719</b>	<b>2,098</b>	<b>2,457</b>	<b>2,200</b>	<b>2,350</b>	<b>2,350</b>	<b>9,484</b>	<b>2,347</b>	<b>2,488</b>	
Provinces and municipalities	105	-	-	-	-	-	-	-	-	
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities <sup>3</sup>	105	-	-	-	-	-	-	-	-	
Municipalities	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	1,614	2,098	2,457	2,200	2,350	2,350	9,484	2,347	2,488	
Social benefits	1,614	2,098	2,457	2,200	2,350	2,350	2,214	2,347	2,488	
Other transfers to households							7,270	-		
<b>Payments for capital assets</b>	<b>42,323</b>	<b>19,493</b>	<b>81,687</b>	<b>16,827</b>	<b>20,683</b>	<b>20,683</b>	<b>16,795</b>	<b>18,180</b>	<b>19,270</b>	
Buildings and other fixed structures	6,508	7,455	26,300	1,000	-	-	-	-	-	
Buildings	6,508	7,455	26,300	1,000						
Other fixed structures	-	-								
Machinery and equipment	35,815	12,038	55,387	15,827	20,683	20,683	16,795	18,180	19,270	
Transport equipment	-	10,998	12,316	9,496	14,352	14,352	10,066	10,670	11,310	
Other machinery and equipment	35,815	1,040	43,071	6,331	6,331	6,331	6,729	7,510	7,960	
Heritage assets										
Specialised military assets										
Biological assets										
Software and other intangible assets	-									
Land and subsoil assets										
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>320,320</b>	<b>332,799</b>	<b>386,051</b>	<b>359,413</b>	<b>436,715</b>	<b>436,715</b>	<b>430,516</b>	<b>446,554</b>	<b>472,087</b>	
<i>Of which: Capitalised compensation<sup>6</sup></i>										

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>311,661</b>	<b>301,935</b>	<b>375,058</b>	<b>329,714</b>	<b>556,013</b>	<b>556,013</b>	<b>731,838</b>	<b>949,642</b>	<b>1,011,272</b>
Compensation of employees	180,526	182,909	271,001	243,732	253,459	253,459	273,136	288,095	304,998
Salaries and wages	135,223	158,370	230,781	220,659	230,386	230,386	249,252	263,702	279,488
Social contributions	45,303	24,539	40,220	23,073	23,073	23,073	23,884	24,393	25,510
Goods and services	131,135	119,026	104,057	85,982	302,554	302,554	458,702	661,547	706,274
<i>of which</i>									
Security services				-	-	-			
employee bursaries		10,000	20,000	-	-	-	-	-	-
repair and maintenance of equipments		75,000	33,019	29,175	29,175	29,175	35,447	22,443	23,790
Professional bodies and membership		6,900	7,600	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>813,087</b>	<b>1,116,911</b>	<b>1,032,145</b>	<b>1,197,842</b>	<b>901,702</b>	<b>901,702</b>	<b>770,029</b>	<b>842,369</b>	<b>833,302</b>
Provinces and municipalities	117	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	117	-	-	-	-	-	-	-	-
Municipalities	117	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	811,066	1,113,800	1,029,200	1,196,117	897,927	897,927	768,184	840,413	831,249
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>	811,066	1,113,800	1,029,200	1,196,117	897,927	897,927	768,184	840,413	831,249
Universities and technikons									
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	1,904	3,111	2,945	1,725	3,775	3,775	1,845	1,956	2,053
Social benefits	1,904	3,111	2,945	1,725	3,775	3,775	1,845	1,956	2,053
Other transfers to households									
<b>Payments for capital assets</b>	<b>14,158</b>	<b>23,320</b>	<b>18,457</b>	<b>46,757</b>	<b>29,747</b>	<b>29,747</b>	<b>58,650</b>	<b>124,417</b>	<b>131,882</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	14,158	23,320	18,457	46,757	29,747	29,747	58,650	124,417	131,882
Transport equipment		2,297	5,523	10,000	10,000	10,000	21,374	29,123	39,241
Other machinery and equipment	14,158	21,023	12,934	36,757	19,747	19,747	37,276	95,294	92,641
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>1,138,906</b>	<b>1,442,166</b>	<b>1,425,660</b>	<b>1,574,313</b>	<b>1,487,462</b>	<b>1,487,462</b>	<b>1,560,517</b>	<b>1,916,428</b>	<b>1,976,456</b>
<i>Of which: Capitalised compensation<sup>6</sup></i>									

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						
	2006/07	2007/08	2008/09				2009/10		
<b>Current payments</b>	<b>25,509</b>	<b>26,299</b>	<b>30,019</b>	<b>29,522</b>	<b>95,541</b>	<b>95,541</b>	<b>65,954</b>	<b>61,760</b>	<b>62,996</b>
Compensation of employees	7,621	11,748	21,211	17,878	20,886	20,886	36,731	40,987	40,183
Salaries and wages	6,692	10,308	18,838	14,819	17,827	17,827	33,371	37,463	36,482
Social contributions	929	1,440	2,373	3,059	3,059	3,059	3,360	3,524	3,701
Goods and services	17,888	14,551	8,808	11,644	74,655	74,655	29,223	20,773	22,813
<i>of which</i>									
Transport Planning		8,540	4,782	-	-	-	-	-	-
Professional bodies and membership		2,800	-	-	-	-	-	-	-
Heritage assets									
Specialised military assets									
Biological assets									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>275,458</b>	<b>281,205</b>	<b>270,906</b>	<b>566,376</b>	<b>512,376</b>	<b>512,376</b>	<b>535,272</b>	<b>576,495</b>	<b>621,177</b>
Provinces and municipalities	6	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	6	-	-	-	-	-	-	-	-
Municipalities	6	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	71,000	60,000	10,000	51,954	51,954	51,954	50,000	53,600	56,814
Social security funds									
Polokwane International Airport	71,000	60,000	10,000	51,954	51,954	51,954	50,000	53,600	56,814
Universities and technikon									
Public corporations and private enterprises <sup>5</sup>	204,452	221,205	260,767	514,422	460,422	460,422	485,272	522,895	564,363
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	204,452	221,205	260,767	514,422	460,422	460,422	485,272	522,895	564,363
Subsidies on production	204,452	221,205	260,767	401,957	401,957	401,957	485,272	522,895	564,363
Other transfers	-	-	-	112,465	58,465	58,465	-	-	-
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	139	-	-	-	-	-	-
Social benefits			139	-	-	-			
Other transfers to households	-	-							
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90,000</b>	<b>180,000</b>	<b>190,000</b>
Buildings and other fixed structures	-	-	-	-	-	-	90,000	80,000	90,000
Buildings									
Other fixed structures							90,000	80,000	90,000
Machinery and equipment	-	-	-	-	-	-	-	100,000	100,000
Transport equipment									
Other machinery and equipment								100,000	100,000
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>300,967</b>	<b>307,504</b>	<b>300,925</b>	<b>595,898</b>	<b>607,917</b>	<b>607,917</b>	<b>691,226</b>	<b>818,255</b>	<b>874,173</b>
<i>Of which: Capitalised compensation<sup>6</sup></i>	-	-	-	-	-	-	-	-	-

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				2009/10	2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09							
<b>Current payments</b>	<b>128,849</b>	<b>172,836</b>	<b>185,955</b>	<b>205,184</b>	<b>222,595</b>	<b>222,595</b>	<b>243,337</b>	<b>244,957</b>	<b>253,792</b>	
Compensation of employees	111,770	151,096	164,171	183,310	191,485	191,485	212,366	212,440	220,565	
Salaries and wages	98,116	133,009	144,490	142,652	150,827	150,827	195,473	196,897	204,252	
Social contributions	13,654	18,087	19,681	40,658	40,658	40,658	16,893	15,543	16,313	
Goods and services	17,079	21,740	21,784	21,874	31,110	31,110	30,971	32,517	33,227	
<i>of which</i>										
Security services										
Employee bursaries										
repair and maintenance of equipments			840	2,258	2,258	2,258	2,830	2,916	3,091	
Professional bodies and membership			-	-	-	-				
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>838</b>	<b>1,709</b>	<b>721</b>	<b>724</b>	<b>7,869</b>	<b>7,869</b>	<b>774</b>	<b>820</b>	<b>869</b>	
Provinces and municipalities	98	-	-	-	-	-	-	-	-	
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities <sup>3</sup>	98	-	-	-	-	-	-	-	-	
Municipalities	98	-	-	-	-	-	-	-	-	
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	7,535	7,535	-	-	-	
Social security funds										
Provide list of entities receiving transfers <sup>4</sup>					7,535	7,535				
Universities and technikons										
Public corporations and private enterprises <sup>5</sup>	-	-	25	-	-	-	-	-	-	
Public corporations	-	-	25	-	-	-	-	-	-	
Subsidies on production										
Other transfers			25							
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions										
Households	740	1,709	696	724	334	334	774	820	869	
Social benefits	740	1,709	696	724	334	334	774	820	869	
Other transfers to households										
<b>Payments for capital assets</b>	<b>2,554</b>	<b>6,157</b>	<b>3,713</b>	<b>37,777</b>	<b>28,792</b>	<b>28,792</b>	<b>76,305</b>	<b>85,951</b>	<b>57,509</b>	
Buildings and other fixed structures	-	2,806	-	30,475	26,675	26,675	70,880	81,700	53,045	
Buildings		2,806	-	30,475	26,675	26,675	70,880	81,700	53,045	
Other fixed structures										
Machinery and equipment	2,554	3,351	3,713	7,302	2,117	2,117	5,425	4,251	4,464	
Transport equipment										
Other machinery and equipment	2,554	3,351	3,713	7,302	2,117	2,117	5,425	4,251	4,464	
Heritage assets										
Specialised military assets										
Biological assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>132,241</b>	<b>180,702</b>	<b>190,389</b>	<b>243,685</b>	<b>259,256</b>	<b>259,256</b>	<b>320,416</b>	<b>331,728</b>	<b>312,170</b>	
<i>Of which: Capitalised compensation<sup>6</sup></i>	-	-	-	-	-	-	-	-	-	

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				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
<b>Current payments</b>	-	-	28,664	146,075	153,805	153,805	159,675	164,043	173,885
Compensation of employees	-	-	-	4,409	4,409	4,409	4,409	4,409	4,673
Salaries and wages	-	-	-	4,246	4,246	4,246	4,227	4,230	4,428
Social contributions	-	-	-	163	163	163	182	179	245
Goods and services	-	-	28,664	141,666	149,396	149,396	155,266	159,634	169,212
<i>of which</i>									
Security services									
Employee bursaries									
repair and maintenance of equipments			-	-	-	-			
Professional bodies and membership			-	-	-	-			
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	-	48,094	-	-	-	-	-	-
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	-	-	48,094	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>			48,094						
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	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	-	-	19,813	73,600	73,600	73,600	75,000	85,000	90,100
Buildings and other fixed structures	-	-	19,813	73,600	73,600	73,600	75,000	85,000	90,100
Buildings									
Other fixed structures			19,813	73,600	73,600	73,600	75,000	85,000	90,100
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	-	-	96,571	219,675	227,405	227,405	234,675	249,043	263,985
<i>Of which: Capitalised compensation<sup>6</sup></i>	-	-	-	-	-	-	-	-	-