

Table 7.14(d): Payments and estimates by economic classification: Programme 3: Emergency Medical Services

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	appropriation	appropriation	estimate	2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Current payments	109,441	140,110	175,627	250,800	232,589	232,589	293,348	308,532	327,043
Compensation of employees	62,224	101,013	144,340	191,200	183,838	180,349	233,327	240,030	254,431
Salaries and wages	55,488	90,094	119,421	163,717	161,778	158,289	197,467	201,660	213,759
Social contributions	6,736	10,919	24,919	27,483	22,060	22,060	35,860	38,370	40,672
Goods and services	47,217	39,097	31,287	59,600	48,751	52,240	60,021	68,502	72,612
of which									
Communication	4,251	2,630	2,630	7,120	7,026	7,026	8,188	8,761	9,200
equipment	6,829	557	557	8,548	10,800	10,800	9,830	10,518	11,045
Inventory	10,121	6,810	6,810	15,367	13,850	13,850	17,672	18,909	19,856
Maintenance and repairs	5,909	16,837	15,012	10,947	10,231	10,231	12,042	12,885	13,530
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	188	172	19	160	160	160	158	169	179
Provinces and municipalities	188	51	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	188	51	-	-	-	-	-	-	-
Municipalities	188	51	-	-	-	-			
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises ⁴	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	121	19	160	160	160	158	169	179
Social benefits		121	19	160	160	160	158	169	179
Other transfers to households									
Payments for capital assets	5,957	63,824	21,100	40,000	40,000	40,000	50,050	91,004	96,465
Buildings and other fixed structures	-	14,888	-	-	-	-	-	-	-
Buildings		14,888	-	-	-				
Other fixed structures									
Machinery and equipment	5,957	48,936	21,100	40,000	40,000	40,000	50,050	91,004	96,465
Transport equipment	-			21,000	21,000	21,000	39,738	58,577	62,092
Other machinery and equipment	5,957	48,936	21,100	19,000	19,000	19,000	10,312	32,427	34,373
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	115,586	204,106	196,746	290,960	272,749	272,749	343,556	399,705	423,687
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-

Table 7.14(e): Payments and estimates by economic classification: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Current payments	607,391	712,720	876,305	847,990	973,626	973,626	1,053,425	1,018,811	1,078,525
Compensation of employees	506,103	592,007	767,928	719,508	838,404	838,404	902,398	868,021	918,688
Salaries and wages	443,099	528,043	683,964	627,439	728,432	728,432	817,475	776,988	822,192
Social contributions	63,004	63,964	83,964	92,069	109,972	109,972	84,923	91,033	96,496
Goods and services	101,288	120,713	108,377	128,482	135,222	135,222	151,027	150,790	159,837
of which									
Consultancy	35,090	17,719	17,719	29,431	2,174	2,283	33,846	36,215	38,388
Inventory	41,552	52,166	42,098	34,941	43,876	46,070	40,182	42,995	58,618
Maintenance and Repairs	5,002	7,353	7,353	9,502	2,038	2,140	10,927	11,692	12,394
Medical Services	8,194	17,731	17,731	9,206	32,476	34,100	10,587	11,328	12,008
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	3,312	2,210	2,581	3,979	3,659	3,659	3,258	3,477	3,686
Provinces and municipalities	1,479	376	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	1,479	376	-	-	-	-	-	-	-
Municipalities	1,479	376	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds			-		-	-			
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises ⁴									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	1,833	1,834	2,581	3,979	3,659	3,659	3,258	3,477	3,686
Social benefits	1,833	1,834	2,581	3,979	3,659	3,659	3,258	3,477	3,686
Other transfers to households									
Payments for capital assets	9,436	7,502	6,037	10,573	7,103	7,103	8,864	11,810	12,519
Buildings and other fixed structures	-	290	-	-	-	-	-	-	-
Buildings		290	-		-				
Other fixed structures									
Machinery and equipment	9,436	7,212	6,037	10,573	7,103	7,103	8,864	11,810	12,519
Transport equipment									
Other machinery and equipment	9,436	7,212	6,037	10,573	7,103	7,103	8,864	11,810	12,519
Cultivated assets									
Software and other intangible assets	0								
Land and subsoil assets									
Total economic classification	620,139	722,432	884,923	862,542	984,388	984,388	1,065,547	1,034,098	1,094,730
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-

Table 7.14(f): Payments and estimates by economic classification: Programme 5: Central Hospital Services

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	appropriation	appropriation	estimate	2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Current payments	397,215	444,140	540,092	643,131	688,202	688,202	767,524	823,841	871,418
Compensation of employees	298,408	324,903	417,721	476,243	520,601	520,601	567,933	576,833	609,934
Salaries and wages	261,608	286,303	369,121	421,241	455,158	461,016	506,002	505,623	534,451
Social contributions	36,800	38,600	48,600	55,002	65,443	59,585	61,931	71,210	75,483
Goods and services	98,807	119,237	122,371	166,888	167,601	167,601	199,591	247,008	261,484
of which									
Consultants and special services	14,928	9,883	9,008	31,872	10,650	11,183	33,466	35,808	57,839
Equipment	4,028	3,715	3,498	5,545	3,523	3,523	6,377	6,823	7,233
Inventory	45,292	68,453	61,776	70,886	73,394	73,394	74,430	79,640	96,479
Medical services	18,220	18,834	19,098	20,333	18,322	19,238	21,350	22,844	24,215
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	2,023	824	1,178	1,000	1,000	1,000	630	976	1,035
Provinces and municipalities	916	183	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	916	183	-	-	-	-	-	-	-
Municipalities	916	183	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises ⁴									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	1,107	641	1,178	1,000	1,000	1,000	630	976	1,035
Social benefits	1,107	641	1,178	1,000	1,000	1,000	630	976	1,035
Other transfers to households									
Payments for capital assets	31,951	51,691	17,994	51,471	30,971	30,971	32,056	93,265	98,861
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	31,951	51,691	17,994	51,471	30,971	30,971	32,056	93,265	98,861
Transport equipment									
Other machinery and equipment	31,951	51,691	17,994	51,471	30,971	30,971	32,056	93,265	98,861
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	431,189	496,655	559,264	695,602	720,173	720,173	800,210	918,082	971,314
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-

Table 7.14(g): Payments and estimates by economic classification: Programme 6: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Current payments	127,659	182,591	179,009	219,653	203,245	203,245	253,048	285,095	302,200
Compensation of employees	83,136	105,508	111,763	123,377	129,959	129,959	168,214	166,722	176,725
Salaries and wages	79,331	100,612	81,650	106,600	105,150	105,150	156,799	154,550	163,823
Social contributions	3,805	4,896	30,113	16,777	24,809	24,809	11,415	12,172	12,902
Goods and services	44,523	77,083	67,246	96,276	73,286	73,286	84,834	118,373	125,475
of which									
Consultancy	12,092	20,300	27,886	31,438	8,447	4,584	36,154	38,684	41,006
Equipment	4,119	1,904	1,009	5,018	4,690	1,583	5,771	6,175	6,545
Inventory	10,407	5,699	4,998	23,692	9,660	9,660	27,246	29,153	30,902
Printing and Publication	13,338	11,738	10,332	15,985	14,005	10,753	18,383	19,670	20,850
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	42,271	49,189	22,494	117,550	117,868	117,868	104,374	70,066	74,270
Provinces and municipalities	247	157	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	247	157	-	-	-	-	-	-	-
Municipalities	247	157	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises ⁴									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	42,024	49,032	22,494	117,550	117,868	117,868	104,374	70,066	74,270
Social benefits	42,024	49,032	22,494	117,550	117,868	117,868	104,374	70,066	74,270
Other transfers to households									
Payments for capital assets	12,641	10,915	8,894	11,354	9,106	9,106	17,056	12,924	13,699
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	12,641	10,915	8,894	11,354	9,106	9,106	17,056	12,924	13,699
Transport equipment									
Other machinery and equipment	12,641	10,915	8,894	11,354	9,106	9,106	17,056	12,924	13,699
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	182,571	242,695	210,397	348,557	330,219	330,219	374,478	368,065	390,169
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-

Table 7.14 (h): Payments and estimates by economic classification: Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Current payments	353,972	362,356	391,665	523,130	576,644	570,250	653,764	782,543	801,543
Compensation of employees	2,964	5,573	13,840	8,058	7,058	18,670	28,450	19,409	20,574
Salaries and wages	2,636	5,019	12,431	7,200	5,706	17,318	25,154	15,369	16,292
Social contributions	328	554	1,409	858	1,352	1,352	3,296	4,040	4,282
Goods and services	351,008	356,783	377,825	515,072	569,586	551,580	625,314	763,134	780,969
of which									
Medical Services	345,000	363,572	318,998	330,000	399,000	399,000	497,934	608,442	569,606
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	8	29	-	1,558	607	607	629	1,743	1,847
Provinces and municipalities	8	3	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	8	3	-	-	-	-	-	-	-
Municipalities	8	3	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises ⁴									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers			0						
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	26	-	1,558	607	607	629	1,743	1,847
Social benefits	0	26	0	1558	607	607	629	1743	1,847
Other transfers to households									
Payments for capital assets	11,650	2,947	12	1,032	1,642	33,687	12,515	15,611	16,548
Buildings and other fixed structures	-	-	-	-	-	23,379	8,204	11,627	12,325
Buildings						23,379	8,204	11,627	12,325
Other fixed structures							-	-	-
Machinery and equipment	11,650	2,947	12	1,032	1,642	10,308	4,311	3,984	4,223
Transport equipment		-	-	-	-	-	-	-	-
Other machinery and equipment	11,650	2,947	12	1,032	1,642	10,308	4,311	3,984	4,223
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	365,630	365,332	391,677	525,720	578,893	604,544	666,908	799,897	819,938
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-

Table 7.14 (i): Payments and estimates by economic classification: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
				2008/09					
Current payments	150,864	134,395	68,354	107,966	107,826	107,826	129,104	200,625	241,461
Compensation of employees	553	2,275	2,546	4,226	4,226	4,226	5,507	8,719	9,242
Salaries and wages	553	2,057	2,124	3,675	2,878	2,878	4,670	7,625	8,082
Social contributions		218	422	551	1,348	1,348	837	1,094	1,160
Goods and services	150,311	132,120	65,808	103,740	103,600	103,600	123,597	191,906	232,219
of which									
Consultancy	99,900	100,120	53,998	69,009	86,000	86,000	105,016	128,347	136,047
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	-	-	147	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises ⁴									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	147	-	-	-	-	-	-
Social benefits			147						
Other transfers to households									
Payments for capital assets	250,025	419,631	354,821	638,167	588,167	588,167	634,239	916,036	995,641
Buildings and other fixed structures	226,414	350,152	349,975	615,919	565,919	565,919	626,359	889,850	967,884
Buildings	226,414	350,152	349,975	615,919	565,919	565,919	626,359	889,850	967,884
Other fixed structures									
Machinery and equipment	23,599	69,479	4,841	22,248	22,248	22,248	7,880	26,186	27,757
Transport equipment									
Other machinery and equipment	23,599	69,479	4,841	22,248	22,248	22,248	7,880	26,186	27,757
Cultivated assets									
Software and other intangible assets	12	-	5	-	-	-	-	-	-
Land and subsoil assets									
Total economic classification	400,889	554,026	423,322	746,133	695,993	695,993	763,343	1,116,661	1,237,102
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-

Table 7.15: Transfers to municipalities-Regional services council levy

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Municipal Levies									
Category C									
Capricorn district municipality	1,688	791	-	-	-	-	7,980	8,241	8,735
Waterberg district municipality	651	222	-	6,959	6,959	6,959	7,451	7,881	8,354
Vhembe district municipality	2,877	517	-	12,600	12,600	12,600	13,000	13,413	14,218
Mopani district municipality	2,011	324	-	10,000	10,000	10,000	10,650	11,183	11,854
Sekhukhune district municipality	1,431	211	-	-	-	-	-	-	-
Bohlabela district municipality	520	134	-				-		
Total departmental transfers/grants	9,178	2,199	-	29,559	29,559	29,559	39,081	40,718	43,161

Table 7.16: Summary of departmental Public-Private Partnership projects (Health)

Project description	Total cost of project			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	R thousand	2005/06	2006/07	2007/08	2008/09				
Projects under implementation	2,174	3,739	10,560	16,060	-	16,060	17,302	18,186	19,116
PPP unitary charge		2677	10315	16,060	-	16,060	16,880	17,742	18,650
Advisory fees	2,174	1,069	339				338	355	373
Revenue generated (if applicable)		(7)	(94)						
Project monitoring cost							84	89	93
New projects	-	-	-	1,780	-	1,780	-	(855)	(855)
PPP unitary charge									
Advisory fees				1,780		1,780			
Revenue generated (if applicable)								(900)	(900)
Project monitoring cost								45	45
Total	2,174	3,739	10,560	17,840	-	17,840	17,302	17,331	18,261

Vote 8

ROADS AND TRANSPORT

To be appropriated	R 2 989 565 000
Statutory amount	R 1 327 560
Amount to be voted	R 2 989 565 000

Responsible MEC	MEC of Roads and Transport
Administering Department	Department of Roads and Transport
Accounting Officer	Senior General Manager

1. Overview

1.1 Vision

To provide an integrated safe, reliable, efficient, affordable and multimodal transport system and adequate infrastructure.

1.2 Mission

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

1.3 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 the effective operations of freight system.
- Provide and maintain road infrastructure.
- Facilitate the development and management of airports in the Province.

1.4 Main services

- Plan, design, upgrading and maintenance of roads and controlling the usage of roads.
- Provision of public transport and infrastructure.

- Administering 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 the erection of fences along Provincial roads, create short-term job opportunities, skills development of community members and develop Small Medium and Micro-sized Enterprises (SMMEs).

1.5 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.
- Public Service Act, 1994.
- Employment Equity Act.1998.
- Skills Development Act, 1998.
- Preferential Procurement Policy Framework Act, 2000 .
- SITA ACT .
- The National Land Transition Act, 2000 (Act 22 of 2000) .
- Urban Transport Act, 1997 (Act No.78 of 1997) .
- Northern Province Interim Passenger Transport Act, 1999 (Act no.4 of 1999) .
- Road Transportation Act, 1977(Act No.74 of 1977).
- Administration and Adjudication of Road Traffic Offences Act, 1998(Act No 46 of 1998).
- Road Traffic Management Corporation Act, 1999 (Act No.20 of 1999) .
- Road Traffic Act, 1989 (Act No.29 of 1989) .
- The National Road Traffic Act, 1996 (Act No.93 of 1996).
- Provincial Road Traffic Act .

2. Review of the current financial year 2008/09

- Strengthening strategic processes.
- Promote labour peace in the department.
- Enhance human resource management and improve training and development.
- Implementation of the communication strategy.
- Improving implementation of the performance management system.
- Implementation of internship and learnership programmes.
- Alignment of the organisational structure with the strategy.

- Upgrading of the Information Technology infrastructure.
- Implementation of special programmes .
- Improving financial management systems, policies and procedures in compliance with the PFMA and Treasury Regulations .
- Implementation of Enterprise Risk Management.
- Implementation of employee health and wellness programmes.
- Improve organisational performance.
- An improved integrated transport infrastructure and operations.
- To provide and maintain provincial roads that is safe accessible by communities.
- To effectively manage the Provincial road network (by Roads Agency Limpopo).
- To facilitate accessible, equitable and affordable public transport services .
- To invest in public transport infrastructure .
- To improve quality of life and economic growth.
- Implementing resolutions as agreed at the National Transport Indaba on Road Traffic and Safety programmes.
- Recruitment and training of 150 new traffic officers from poverty restricted families.
- Expand and sustain the implementation of the Traffic Contravention Module (TCM) at 24 traffic stations, the traffic training college, at 5 district offices and at head office.
- Decentralize 50 per cent of the Transportation and Dangerous Goods enforcement functions to the districts and improve overload control.
- Expand and sustain eNaTIS in the province and improve transport administration and licensing services.
- Implementation of PAVE strategy, sustain and expand 24 -hour traffic law enforcement.
- Establish a “Volunteers for Road Safety programme” .
- Improve accident capturing.
- Implement and sustain the N1 mobile speed camera project.
- Coordination of training for traffic recruits to obtain driving licence.
- Establishment of traffic brass band.
- To promote the reduction of road crash fatalities .
- To provide transport administration and licensing services.
- To ensure effective 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 2009/10

- To ensure effective human resource management and development.
- To provide organizational development services .
- Effective implementation of strategic management planning and improved organisational performance.
- To provide effective labour relations services .
- Provision of effective employee health and wellness services .
- Implementation of special programmes.
- To provide reliable information technology systems and applications.
- To provide effective communication services.
- To provide effective internal support services .
- Implementation of sound financial management and accounting procedures to ensure compliance with the PFMA and other relevant prescripts.
- To effectively and efficiently, implement the supply chain management policies and procedures.
- To manage the departmental assets more effectively, efficiently and economically .
- To provide and maintain provincial roads.
- To effectively and efficiently manage Provincial road networks (by Road Agency Limpopo).
- To implement the road maintenance interventions on Provincial roads.
- To facilitate accessible, equitable and affordable public transport services .
- To invest in public transport infrastructure .
- To improve quality of life and economic growth.
- Implementing resolutions as agreed at the National Transport Indaba on Roads and Safety programme.
- Recruit and training of new traffic officers from poverty restricted families.
- Expand and sustain the implementation of the Traffic Contravention Module at 24 traffic stations, the traffic training college.
- Expand and sustain eNatis in the province and improve transport administration and licensing services.
- Implementation of Professionalism Awareness Visibility Education (PAVE) strategy, sustain and expand 24 - traffic law enforcement.
- Establish a Volunteers for Road Safety programme .
- Implement and sustain the N1 mobile speed camera project.
- To improve quality of life and economic growth through the EPWP.

4. Receipts and financing

4.1 Summary of receipts and financing

Table 8.1(a) gives the sources of funding used for Vote 8 over the seven-year period 2005/06 to 2011/12. 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						
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Equitable share	1,355,748	1,439,023	1,651,850	1,724,913	1,734,044	1,760,801	1,894,385	2,087,762	2,259,396
Conditional grants	264,359	291,786	440,461	486,041	490,439	490,439	875,798	878,518	978,518
Departmental receipts	149,134	157,357	170,860	209,632	209,632	209,632	219,382	232,404	244,026
Total receipts	1,769,241	1,888,166	2,263,171	2,420,586	2,434,115	2,460,872	2,989,565	3,198,684	3,481,940

4.2 Departmental own receipts collection

Table 8.1(b) 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
	2005/06	2006/07	2007/08	2008/09					
Tax receipts	127,946	133,064	140,021	167,817	160,817	160,817	176,618	187,509	196,884
Non-tax receipts	14,927	16,235	23,588	34,383	40,853	40,853	35,109	36,872	38,717
Sale of goods and services other than capital assets	3,938	4,806	8,088	8,495	16,653	16,653	8,745	9,362	9,831
Fines, penalties and forfeits	10,989	11,429	15,500	25,888	24,200	24,200	26,364	27,510	28,886
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	2,209	3,844	5,800	5,945	5,945	5,945	6,123	6,552	6,880
Financial transactions	4,052	4,214	1,451	1,487	2,017	2,017	1,532	1,471	1,545
Total departmental receipts	149,134	157,357	170,860	209,632	209,632	209,632	219,382	232,404	244,026

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

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 Tables 8.10(a) to 8.10(f) in the Annexures 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 of six per cent in 2009/10 and 2010/11, and 5.6 per cent in 2011/12 as well as the one per cent annual pay progression, and the filling 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 categorised under five programmes – Administration, Roads Infrastructure, Public Transport, Traffic Management and the Expanded Public Works Programme.

Tables 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				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Programme 1: Administration	242,891	320,320	332,799	333,994	402,411	402,411	355,994	390,858	405,695
Programme 2: Roads and Infrastructure	1,152,058	1,138,906	1,442,166	1,426,471	1,380,526	1,386,736	1,574,313	1,892,421	2,141,198
Programme 3: Public Transport	241,772	300,967	307,504	389,425	360,193	353,720	595,898	446,094	453,513
Programme 4: Traffic Management	132,961	132,241	180,702	172,202	180,469	207,489	243,685	234,636	232,491
Programme 5: Expanded Public Works programme	-	-	-	98,494	110,516	110,516	219,675	234,675	249,043
Total payments and estimates:	1,769,682	1,892,434	2,263,171	2,420,586	2,434,115	2,460,872	2,989,565	3,198,684	3,481,940