

**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				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
<b>Current payments</b>	<b>699,167</b>	<b>742,297</b>	<b>812,278</b>	<b>931,963</b>	<b>916,084</b>	<b>942,386</b>	<b>936,196</b>	<b>1,046,240</b>	<b>1,056,306</b>
Compensation of employees	435,951	473,363	523,332	565,547	591,178	617,480	654,529	693,814	732,394
Goods and services	263,216	268,934	288,946	366,416	324,906	324,906	281,667	352,426	323,912
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1,034,660</b>	<b>1,091,102</b>	<b>1,401,923</b>	<b>1,405,405</b>	<b>1,403,805</b>	<b>1,404,260</b>	<b>1,878,408</b>	<b>1,990,694</b>	<b>2,189,086</b>
Provinces and municipalities	1,275	326	-	-	-	-	-	-	-
Departmental agencies and accounts	874,737	882,066	1,173,800	1,139,200	1,089,200	1,089,200	1,359,337	1,628,909	1,821,244
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	155,892	204,452	221,205	213,910	262,310	262,310	514,422	356,952	362,719
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	48,094	48,094	48,094	-	-	-
Households	2,756	4,258	6,918	4,201	4,201	4,656	4,649	4,833	5,123
<b>Payments for capital assets</b>	<b>35,855</b>	<b>59,035</b>	<b>48,970</b>	<b>83,218</b>	<b>114,226</b>	<b>114,226</b>	<b>174,961</b>	<b>161,750</b>	<b>236,548</b>
Buildings and other fixed structures	9,594	6,508	10,261	31,000	56,310	56,310	105,075	80,880	153,533
Machinery and equipment	26,261	52,527	38,709	52,218	57,916	57,916	69,886	80,870	83,015
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification:</b>	<b>1,769,682</b>	<b>1,892,434</b>	<b>2,263,171</b>	<b>2,420,586</b>	<b>2,434,115</b>	<b>2,460,872</b>	<b>2,989,565</b>	<b>3,198,684</b>	<b>3,481,940</b>

The overall budget reflects a positive growth of 21.5 per cent between the 2008/09 and 2009/10 financial years.

Compensation of employees indicates a significant increase in budget allocation over the MTEF to accommodate inflationary pressures and the filling of critical posts. There is substantial growth on the CAPEX budget due to maintenance of roads and construction of new legacy projects for 2010.

### 5.3 Summary of infrastructure expenditure and estimates

The table below represents a summary of infrastructure expenditure and estimates by category for the period 2005/06 to 2011/12. Detailed information on infrastructure reflected in the Annexures.

Programme	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>Payments for infrastructure by category</b>									
<b>New infrastructure assets</b>	424,233	424,805	614,084	765,165	715,165	300	844,469	979,710	1,104,702
<b>Existing infrastructure assets</b>	630,552	708,310	756,501	501,679	509,179	556,698	649,896	821,126	877,168
Maintenance and repair	321,321	431,430	328,365	139,550	147,050	99,273	298,248	333,193	332,168
Upgrading and additions	309,231	276,880	428,136	362,129	362,129	457,425	351,648	487,933	545,000
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
<b>Infrastructure transfers</b>	97,273	103,580	103,580	60,000	60,000	60,000	51,954	50,000	53,600
Current	-	-	-	-	-	-	-	-	-
Capital	97,273	103,580	103,580	60,000	60,000	60,000	51,954	50,000	53,600
Current infrastructure	321,321	431,430	328,365	139,550	147,050	99,273	298,248	333,193	332,168
Capital infrastructure	830,737	805,265	1,145,800	1,187,294	1,137,294	517,725	1,248,071	1,517,643	1,703,302
<b>Total provincial infrastructure</b>	<b>1,152,058</b>	<b>1,236,695</b>	<b>1,474,165</b>	<b>1,326,844</b>	<b>1,284,344</b>	<b>616,998</b>	<b>1,546,319</b>	<b>1,850,836</b>	<b>2,035,470</b>

The road network within the Limpopo Province is characterised by the road owner, and the roads may be classified as per the following main categories: National roads - managed by the SA National Roads Agency (Pty) Ltd (SANRAL), Provincial roads - managed by the Roads Agency Limpopo (Pty) Ltd (RAL), and District roads and streets - managed by the District and Local Municipalities.

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

The department's plan for transport infrastructure management in the province focuses on road and public transport infrastructure. The main focus of the department can be summarized as follows: routine maintenance on provincial and municipal roads; regravelling and upgrading of roads; construction of new roads through RAL and implementation of Expanded Public Works Programme (EPWP) in routine maintenance.

## 5.4 Transfers

### 5.4.1 Transfers to public entities

Table 8.2(c) provides a summary of departmental transfer to public entities. A financial summary in respect of the Polokwane International Airport – Gateway Airport Authority Limited (GAAL) and Road Agency Limpopo (RAL) are presented in the Annexures 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				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Polokwane International Airport	44,000	71,000	60,000	60,000	60,000	60,000	51,954	50,000	53,600
Road Agency Limpopo	830,737	811,066	1,113,800	1,127,294	1,077,294	1,077,294	1,307,383	1,578,909	1,767,644
<b>Total departmental transfers to public entities</b>	<b>874,737</b>	<b>882,066</b>	<b>1,173,800</b>	<b>1,187,294</b>	<b>1,137,294</b>	<b>1,137,294</b>	<b>1,359,337</b>	<b>1,628,909</b>	<b>1,821,244</b>

## 6. Programme description

### 6.1 Programme 1: Administration

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

Tables 8.3(a) and 8.3(b) summarise payments and estimates relating to Programme 1: Administration for the financial years 2005/06 to 2011/12.

**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				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
					2008/09				
<b>Subprogramme</b>									
Office of the MEC	618	719	773	719	719	719	719	719	754
Management	11,364	50,266	98,511	14,413	12,813	46,499	13,670	17,257	17,756
Corporate Support	229,676	264,755	231,466	299,007	364,171	330,485	332,437	362,647	376,715
Programme Support Office	1,233	4,580	2,049	16,689	21,943	21,943	5,844	6,778	7,037
Integrated Planning				3,166	2,765	2,765	3,324	3,457	3,433
<b>Total payments and estimates</b>	<b>242,891</b>	<b>320,320</b>	<b>332,799</b>	<b>333,994</b>	<b>402,411</b>	<b>402,411</b>	<b>355,994</b>	<b>390,858</b>	<b>405,695</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
					2008/09				
<b>Current payments</b>	<b>208,461</b>	<b>276,278</b>	<b>311,208</b>	<b>282,814</b>	<b>338,731</b>	<b>338,731</b>	<b>336,967</b>	<b>371,849</b>	<b>385,168</b>
Compensation of employees	127,034	173,446	177,579	180,668	193,585	193,585	205,200	217,512	239,837
Goods and services	81,427	102,832	133,629	102,146	145,146	145,146	131,767	154,337	145,331
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1,210</b>	<b>1,719</b>	<b>2,098</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,200</b>	<b>2,214</b>	<b>2,347</b>
Provinces and municipalities	387	105	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	823	1,614	2,098	2,000	2,000	2,000	2,200	2,214	2,347
<b>Payments for capital assets</b>	<b>33,220</b>	<b>42,323</b>	<b>19,493</b>	<b>49,180</b>	<b>61,680</b>	<b>61,680</b>	<b>16,827</b>	<b>16,795</b>	<b>18,180</b>
Buildings and other fixed structures	9,584	6,508	7,455	31,000	35,800	35,800	1,000	-	-
Machinery and equipment	23,626	35,815	12,038	18,180	25,780	25,780	15,827	16,795	18,180
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>242,891</b>	<b>320,320</b>	<b>332,799</b>	<b>333,994</b>	<b>402,411</b>	<b>402,411</b>	<b>355,994</b>	<b>390,858</b>	<b>405,695</b>

## 6.2 Programme 2: Roads and Infrastructure

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

Tables 8.4(a) and 8.4(b) summarise the expenditure and estimates relating to Programme 2: Road Infrastructure, for the financial year 2005/06 to 2011/12.

**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 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Subprogramme									
Programme Support Office				1,100	1,180	1,180	1,160	1,200	1,410
Planning	830,737	811,066	1,113,800	10,557	10,557	10,557	11,696	13,676	14,487
Design				73,896	73,896	73,896	81,876	95,735	101,479
Construction				994,747	944,747	944,747	1,102,545	1,358,232	1,533,726
Maintenance Management	321,321	327,840	328,366	346,171	350,146	356,356	377,036	423,578	490,086
Financial Assistance	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>1,152,058</b>	<b>1,138,906</b>	<b>1,442,166</b>	<b>1,426,471</b>	<b>1,380,526</b>	<b>1,386,736</b>	<b>1,574,313</b>	<b>1,892,421</b>	<b>2,141,198</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 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Current payments	318,576	311,661	301,935	315,721	326,776	332,986	329,714	364,283	365,123
Compensation of employees	183,369	180,526	182,909	220,171	223,726	229,936	243,732	258,356	273,857
Goods and services	135,207	131,135	119,026	95,550	103,050	103,050	85,982	105,927	91,266
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>832,595</b>	<b>813,087</b>	<b>1,116,911</b>	<b>1,080,750</b>	<b>1,030,750</b>	<b>1,030,750</b>	<b>1,197,842</b>	<b>1,469,488</b>	<b>1,651,658</b>
Provinces and municipalities	531	117	-	-	-	-	-	-	-
Departmental agencies and accounts	830,737	811,066	1,113,800	1,079,200	1,029,200	1,029,200	1,196,117	1,467,643	1,648,702
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,327	1,904	3,111	1,550	1,550	1,550	1,725	1,845	1,956
<b>Payments for capital assets</b>	<b>887</b>	<b>14,158</b>	<b>23,320</b>	<b>30,000</b>	<b>23,000</b>	<b>23,000</b>	<b>46,757</b>	<b>58,650</b>	<b>124,417</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	63,833
Machinery and equipment	887	14,158	23,320	30,000	23,000	23,000	46,757	58,650	60,584
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>1,152,058</b>	<b>1,138,906</b>	<b>1,442,166</b>	<b>1,426,471</b>	<b>1,380,526</b>	<b>1,386,736</b>	<b>1,574,313</b>	<b>1,892,421</b>	<b>2,141,198</b>

In this programme an amount of R1.2 billion is allocated to Road Agency Limpopo to implement the construction and rehabilitation of Provincial roads. Funds for RAL are allocated under the sub-programme Planning, Design and Construction which are departmental agencies and accounts.

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

### **6.3 Programme 3: Public Transport**

The purpose of this programme is to plan, regulate and facilitate the provision of public transport services and infrastructure, through own Provincial resources and through co-operation with national and local authorities, as well as the private sector in order to enhance the mobility of all communities particularly those without or with limited access. The labour intensive method is mainly utilised to deliver the aforementioned services.

Tables 8.5(a) and 8.5(b) depict 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				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
<b>Subprogramme</b>									
Programme Support Office	858			3,187			3,378	3,550	3,763
Planning	183,765	214,004	292,751	-	-	-	-	-	-
Infrastructure	-	-	-	60,000	-	-	60,000	60,000	63,600
Empowerment and Institutional Management		2,297	2,594	213,910	-	-	227,450	257,920	273,499
Operator Safety and Compliance	50,292	75,781	4,778	9,366	-	-	10,111	10,528	11,160
Regulatory and Control	6,857	8,885	7,381	9,837	-	-	9,155	9,704	10,286
Intergraded Model Transport Management				93,125			167,792	176,871	187,143
<b>Total payments and estimates</b>	<b>241,772</b>	<b>300,967</b>	<b>307,504</b>	<b>389,425</b>	<b>-</b>	<b>-</b>	<b>477,886</b>	<b>518,573</b>	<b>549,451</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
<b>Current payments</b>	<b>41,841</b>	<b>25,509</b>	<b>26,299</b>	<b>115,515</b>	<b>37,883</b>	<b>87,020</b>	<b>87,414</b>	<b>89,882</b>	<b>79,790</b>
Compensation of employees	13,544	7,621	11,748	16,598	16,866	15,603	16,488	22,187	23,263
Goods and services	28,297	17,888	14,551	98,917	21,017	71,417	70,926	67,695	56,527
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>199,931</b>	<b>275,458</b>	<b>281,205</b>	<b>273,910</b>	<b>322,310</b>	<b>310,003</b>	<b>366,450</b>	<b>399,920</b>	<b>424,997</b>
Provinces and municipalities	39	6	-	-	-	-	-	-	-
Departmental agencies and accounts	44,000	71,000	60,000	60,000	60,000	60,000	60,000	60,000	63,600
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	155,892	204,452	221,205	213,910	262,310	249,910	306,450	339,920	361,397
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	93	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>241,772</b>	<b>300,967</b>	<b>307,504</b>	<b>389,425</b>	<b>360,193</b>	<b>397,023</b>	<b>453,864</b>	<b>489,802</b>	<b>504,787</b>

The overall budget growth in Programme 3 is mainly the result of an increase in the Public Transport Strategy allocation, as well as building of inter-modal facilities (transport subsidies). Compensation of employees was increased with inflationary pressures.

## 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 which are Programme Support Office, Traffic Law Enforcement, Road Safety Education, Transport Administration and Licensing, and Overloading Control.

Tables 8.6(a) and 8.6(b) summarise expenditure relating to this programme, for the financial years 2005/06 and 2011/12.

**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						
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
<b>Subprogramme</b>									
Programme Support Office	10,573	3,845	9,147	4,076	3,972	4,076	42,856	4,580	4,816
Safety Engineering	174								-
Traffic Law Enforcement	100,822	119,231	160,805	139,998	142,711	174,553	138,056	159,229	162,960
Road Safety Education	9,345	5,801	5,048	13,062	13,122	8,963	12,878	13,651	14,351
Transport Administration and Licencing	12,047	3,364	5,702	11,566	12,766	4,381	12,260	12,996	13,663
Overloading Control				3,500	7,898	1,472	3,600	3,800	4,001
<b>Total payments and estimates</b>	<b>132,961</b>	<b>132,241</b>	<b>180,702</b>	<b>172,202</b>	<b>180,469</b>	<b>193,445</b>	<b>209,650</b>	<b>194,256</b>	<b>199,791</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						
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
<b>Current payments</b>	<b>130,289</b>	<b>128,849</b>	<b>172,836</b>	<b>167,513</b>	<b>170,682</b>	<b>187,483</b>	<b>168,124</b>	<b>188,057</b>	<b>193,220</b>
Compensation of employees	112,004	111,770	151,096	146,710	156,579	173,380	144,250	157,086	164,703
Goods and services	18,285	17,079	21,740	20,803	14,103	14,103	23,874	30,971	28,517
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>924</b>	<b>838</b>	<b>1,709</b>	<b>651</b>	<b>651</b>	<b>1,224</b>	<b>724</b>	<b>774</b>	<b>820</b>
Provinces and municipalities	318	98	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	606	740	1,709	651	651	1,224	724	774	820
<b>Payments for capital assets</b>	<b>1,748</b>	<b>2,554</b>	<b>6,157</b>	<b>4,038</b>	<b>9,136</b>	<b>4,738</b>	<b>40,802</b>	<b>5,425</b>	<b>5,751</b>
Buildings and other fixed structures	-	-	2,806	-	-	-	38,535	-	-
Machinery and equipment	1,748	2,554	3,351	4,038	9,136	4,738	2,267	5,425	5,751
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>132,961</b>	<b>132,241</b>	<b>180,702</b>	<b>172,202</b>	<b>180,469</b>	<b>193,445</b>	<b>209,650</b>	<b>194,256</b>	<b>199,791</b>

Substantial growth is reflected as the result of the construction of traffic stations, and the purchase and replacement of traffic vehicles. Overloading control is a new conditional grant which was introduced in 2008/09.

## 6.5 Programme 5: Expanded Public Works Programme

This programme caters for the development of programmes designed to empower and transfer skills to historically disadvantaged communities, thereby facilitating the process of active participation in the economy. These programmes include the Gundo Lashu and EPWP projects. In addition, this programme is aimed at the

development and incubation of programmes that utilise the core functions of the department to facilitate the principles of broad-based black economic empowerment and rural upliftment.

Tables 8.7(a) and 8.7(b) give is a summary of the expenditure and estimates relating to Programme 5 for the financial year 2005/06 to 2011/12.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Subprogramme									
Programme Support Office				6,400	5,422	5,422	7,409	7,409	8,141
Costruction Industry Innovation & Employment				44,000	44,000	44,000	101,000	116,000	122,960
Sector Cordination & Monitoring				48,094	48,094	48,094	111,266	111,266	117,942
Project Implementation				-	13,000	13,000	-	-	-
<b>Total payments and estimates</b>	-	-	-	<b>98,494</b>	<b>110,516</b>	<b>110,516</b>	<b>219,675</b>	<b>234,675</b>	<b>249,043</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
<b>Current payments</b>	-	-	-	<b>50,400</b>	<b>42,012</b>	<b>42,012</b>	<b>34,809</b>	<b>48,409</b>	<b>46,101</b>
Compensation of employees	-	-	-	1,400	422	422	4,409	4,409	4,409
Goods and services	-	-	-	49,000	41,590	41,590	30,400	44,000	41,692
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	-	-	-	<b>48,094</b>	<b>48,094</b>	<b>48,094</b>	<b>111,266</b>	<b>111,266</b>	<b>117,942</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	111,266	111,266	117,942
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	48,094	48,094	48,094	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	<b>20,410</b>	<b>20,410</b>	<b>73,600</b>	<b>75,000</b>	<b>85,000</b>
Buildings and other fixed structures	-	-	-	-	20,410	20,410	73,600	75,000	85,000
Machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	-	<b>98,494</b>	<b>110,516</b>	<b>110,516</b>	<b>219,675</b>	<b>234,675</b>	<b>249,043</b>

An increase in budget allocation in this programme will be largely used for the maintenance of roads and the construction of new roads in the Province.

An amount of R13 million was appropriated during the adjustment estimates in 2008/09 to the Project Implementation sub-programme, which is a once-off.



## 7. Other programme information

### 7.1 Personnel numbers and costs

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

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

<i>Personnel numbers</i>	<i>As at 31 March 06</i>	<i>As at 31 March 07</i>	<i>As at 31 March 08</i>	<i>As at 31 March 09</i>	<i>As at 31 March 2010</i>	<i>As at 31 March 2011</i>	<i>As at 31 March 2012</i>
Programme 1: Administration	726	769	1,174	1,033	1,047	1065	1065
Programme 2: Roads Infrastructure	2,890	2,485	2,526	2,464	2,524	2550	2550
Programme 3: Public Transport	105	111	121	64	75	78	78
Programme 4: Traffic Management	831	880	946	963	983	1022	1062
<i>Total personnel numbers: (name of department)</i>	<i>4,552</i>	<i>4,245</i>	<i>4,767</i>	<i>4,524</i>	<i>4,629</i>	<i>4,715</i>	<i>4755</i>
Total personnel cost (R thousand)	435,951	473,363	523,332	617,480	654,529	693,814	732,394
Unit cost (R thousand)	96	112	110	136	141	147	154

1) Full-time equivalent

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

	<i>Outcome</i>			<i>Main appropriation</i>	<i>Adjusted appropriation</i>	<i>Revised estimate</i>	<i>Medium term estimates</i>		
	<i>Audited 2005/06</i>	<i>Audited 2006/07</i>	<i>Audited 2007/08</i>				<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>
<i>Total for department</i>									
Personnel numbers (head count)	4,552	4,245	4,767	4,524	4,750	4,750	4,629	4,715	4,755
Personnel costs (R000)	435,951	473,363	523,332	565,547	591,178	617,480	654,529	693,814	732,394
<i>Human resources component</i>									
Personnel numbers		70	61	159	159	159	175	202	202
Personnel costs		7,523	7,655	27,025	27,025	27,025	33,436	31,311	32,378
Head count as % of total for department	-	1.6	1.3	3.5	3.3	3.3	3.8	4.3	4.2
Personnel cost % of total for department	-	1.6	1.5	4.8	4.6	4.4	5.1	4.5	4.4
<i>Finance component</i>									
Personnel numbers (head count)		45	46	345	345	345	355	365	365
Personnel cost (R'000)		4,299	5,345	18,208	18,208	18,208	32,073	34,129	36,582
Head count as % of total for department		0	1.0	7.6	7.3	7.3	7.7	7.7	7.7
Personnel cost as % of total for department			1.0	3.2	3.1	2.9	4.9	4.9	5.0
<i>Full time workers</i>									
Personnel numbers (head count)	4,552	4,245	4,767	4,514	4,740	4,740	4,629	4,715	4,755
Personnel cost (R'000)	-	11,822	13,001.0	45,413.0	45,413.0	45,413.0	65,509.0	65,440.0	68,960.0
Head count as % of total for department	100.0	100.0	100.0	99.8	99.8	99.8	100.0	100.0	100.0
Personnel cost as % of total for department	-	2.5	2.5	8.0	7.7	7.4	10.0	9.4	9.4
<i>Part time workers</i>									
Personnel numbers (head count)									
Personnel cost (R'000)									
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-
<i>Contract workers</i>									
Personnel numbers (head count)				10	10	10			
Personnel cost (R'000)				1,170	1,170	1,170			
Head count as % of total for department	-	-	-	25.9	24.6	24.6	-	-	-
Personnel cost as % of total for department	-	-	-	0.2	0.2	0.2	-	-	-

Note that the total personnel costs shown in Table 8.8(a) includes both the amount that is reflected in the department's budget as compensation of employees, as well as the portion of the personnel budget.