

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

## 7.2 Training

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

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

<i>R thousand</i>	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 <sup>1</sup>	3,062	4,403	6,201	6,300	6,300	6,300	6,400	7,010	7,440
Of which									
Subsistence and Travel			2,090	2,194	2,194	2,194	2,304	2,505	2,665
Payments on tuition	3,062	4,403	4,111	4,106	4,106	4,106	4,096	4,505	4,775
Programme 2: Roads and Infrastructure	-	-	-	-	-	-	3,000	3,000	3,180
Of which									
Substance and Travel							3,000	3,000	3,180
Payment on tuition									
Programme 3: Public Transport	-	1,500	300	2,500	2,500	2,500	3,000	2,500	2,650
Of which									
Substance and Travel	-	1,500	300	2,500	2,500	2,500	3,000	2,500	2,650
Payment on tuition									
Programme 4: Traffic Management		5,300	2,600	2,500	2,500	2,500	3,000	2,500	2,650
Of which									
Substance and Travel		5,300	2,600	2,500	2,500	2,500	3,000	2,500	2,650
Payment on tuition									
<i>Total payments on training</i>	<i>3,062</i>	<i>11,203</i>	<i>9,101</i>	<i>11,300</i>	<i>11,300</i>	<i>11,300</i>	<i>15,400</i>	<i>15,010</i>	<i>15,920</i>

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

	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								
Number of staff	4,552	4,245	4,767	4,524	4,750	4,750	4,629	4,715	4,755
Number of personnel trained									
of which									
Male	377		1,500	1,600	-	-	1,700	1,700	1,802
Female	272		1,000	1,050	-	-	1,100	1,100	1,166
Number of training opportunities									
of which									
Tertiary	49		87	95	-	-	95	95	101
Workshops									
Seminars									
Other									
Number of bursaries offered	135		353	405	-	-	405	405	429
Number of interns appointed	164		300	300	-	-	300	300	318
Number of learnerships appointed	10		60	60	-	-	60	60	64
Number of days spent on training	3,245		12,500	12,500	-	-	12,500	12,500	13,250

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

# ANNEXURES TO VOTE 8: ROADS AND TRANSPORT

Table 8.9: Specification of receipts: Transport

R thousand	Outcome			Main appropriation	Adjusted appropriat	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
<b>Tax receipts</b>	<b>127,946</b>	<b>133,064</b>	<b>140,021</b>	<b>167,817</b>	<b>160,817</b>	<b>160,817</b>	<b>176,618</b>	<b>187,509</b>	<b>196,884</b>
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences	127,946	133,064	140,021	167,817	160,817	160,817	176,618	187,509	196,884
<b>Non-tax receipts</b>	<b>14,927</b>	<b>16,235</b>	<b>23,588</b>	<b>34,383</b>	<b>40,853</b>	<b>40,853</b>	<b>35,109</b>	<b>36,872</b>	<b>38,717</b>
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
Sales of goods and services produced by department	3,937	4,746	8,025	8,430	16,588	16,588	8,678	9,291	9,756
Sales by market establishments									
Administrative fees	2,595	2,699	6,268	6,443	6,443	6,443	6,627	7,101	7,456
Other sales	1,342	2,047	1,757	1,987	10,145	10,145	2,051	2,190	2,300
Of which									
Repair of GG vehicles	1,121	1,166	650	666	666	666	1,292	1,382	1,451
Commission on Insurance	230	882	926	949	949	949	978	1,046	1,098
Sales of scrap, waste, arms and other used current goods	1	60	63	65	65	65	67	71	75
Fine, 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	-	-	-	-	-	-	-	-	-
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>2,209</b>	<b>3,844</b>	<b>5,800</b>	<b>5,945</b>	<b>5,945</b>	<b>5,945</b>	<b>6,123</b>	<b>6,552</b>	<b>6,880</b>
Land and subsoil assets									
Other capital assets	2,209	3,844	5,800	5,945	5,945	5,945	6,123	6,552	6,880
<b>Financial transactions</b>	<b>4,052</b>	<b>4,214</b>	<b>1,451</b>	<b>1,487</b>	<b>2,017</b>	<b>2,017</b>	<b>1,532</b>	<b>1,471</b>	<b>1,545</b>
<b>Total departmental receipts</b>	<b>149,134</b>	<b>157,357</b>	<b>170,860</b>	<b>209,632</b>	<b>209,632</b>	<b>209,632</b>	<b>219,382</b>	<b>232,404</b>	<b>244,026</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
	2005/06	2006/07	2007/08						
				2008/09					
<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
Salaries and wages	375,324	321,452	456,629	507,500	533,131	554,812	591,044	626,434	663,712
Social contributions	60,627	151,911	66,703	58,047	58,047	62,668	63,485	67,380	68,682
Goods and services	263,216	268,934	288,946	366,416	324,906	324,906	281,667	352,426	323,912
of which									
administrative expenses									
inventory									
Equipment									
Professional services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</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	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	1,275	326	-	-	-	-	-	-	-
Municipalities	1,275	326	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	874,737	882,066	1,173,800	1,187,294	1,137,294	1,137,294	1,359,337	1,628,909	1,821,244
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	874,737	882,066	1,173,800	1,187,294	1,137,294	1,137,294	1,359,337	1,628,909	1,821,244
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>4</sup>	155,892	204,452	221,205	213,910	262,310	262,310	514,422	356,952	362,719
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	155,892	204,452	221,205	213,910	262,310	262,310	514,422	356,952	362,719
Subsidies on production	155,892	204,452	221,205	213,910	213,910	249,910	401,957	257,920	273,397
Other transfers	-	-	-	-	48,400	12,400	112,465	99,032	89,322
Foreign governments and international organi	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2,756	4,258	6,918	4,201	4,201	4,656	4,649	4,833	5,123
Social benefits	2,150	4,258	6,918	4,201	4,201	4,656	4,649	4,833	5,123
Other transfers to households	606	-	-	-	-	-	-	-	-
<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
Buildings	9,594	6,508	10,261	31,000	35,900	35,900	31,475	5,880	4,700
Other fixed structures	-	-	-	-	20,410	20,410	73,600	75,000	148,833
Machinery and equipment	26,261	52,527	38,709	52,218	57,916	57,916	69,886	80,870	83,015
Transport equipment	15,721	-	13,295	-	-	12,428	19,496	24,206	26,254
Other machinery and equipment	10,540	52,527	25,414	52,218	57,916	45,488	50,390	56,664	56,761
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>2,989,165</b>	<b>3,198,684</b>	<b>3,481,940</b>

**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
	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
Salaries and wages	98,736	113,446	154,942	160,817	173,734	169,073	183,117	193,883	215,050
Social contributions	28,298	60,000	22,637	19,851	19,851	24,512	22,083	23,629	24,787
Goods and services	81,427	102,832	133,629	102,146	145,146	145,146	131,767	154,337	145,331
of which									
Security service	21,049	25,538	13,808	14,775	4,000	14,775	23,389	21,670	27,054
employee bursaries	2,310	5,438	2,600	2,782	3,401	2,782	3,180	3,370	2,809
repair and maintenance of equipments	2,735	3,443	-	-	-	-	2,399	4,518	4,430
Professional bodies and membership	6,643	2,272	5,900	6,313	6,313	6,313	4,069	4,321	4,593
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
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	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	387	105	-	-	-	-	-	-	-
Municipalities	387	105	-	-	-	-	-	-	-
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 <sup>4</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
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
Social benefits	823	1,614	2,098	2,000	2,000	2,000	2,200	2,214	2,347
Other transfers to households			-						
<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	9,594	6,508	7,455	31,000	35,900	35,900	1,000	-	-
Buildings	9,594	6,508	7,455	31,000	35,900	35,900	1,000	-	-
Other fixed structures	-	-					-	-	-
Machinery and equipment	23,626	35,815	12,038	18,180	25,780	25,780	15,827	16,795	18,180
Transport equipment	15,721	-	10,998			12,428	9,496	10,066	10,670
Other machinery and equipment	7,905	35,815	1,040	18,180	25,780	13,352	6,331	6,729	7,510
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>

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-		
	Audited	Audited	Audited	2008/09	2008/09	2008/09	2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
<b>Current payments</b>	<b>318,576</b>	<b>311,661</b>	<b>301,935</b>	<b>315,721</b>	<b>326,776</b>	<b>332,986</b>	<b>329,714</b>	<b>364,283</b>	<b>365,123</b>
Compensation of employees	183,369	180,526	182,909	220,171	223,726	229,936	243,732	258,356	273,857
Salaries and wages	173,786	135,223	158,370	199,430	202,985	209,195	220,659	233,668	247,959
Social contributions	9,583	45,303	24,539	20,741	20,741	20,741	23,073	24,688	25,898
Goods and services	135,207	131,135	119,026	95,550	103,050	103,050	85,982	105,927	91,266
of which									
Security services							-		
employee bursaries			10,000	20,000	-	-	-	-	-
repair and maintenance of equipments			75,000	80,000	-	-	83,175	139,447	241,815
Professional bodies and membership			6,900	7,600	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
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	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	531	117	-	-	-	-	-	-	-
Municipalities	531	117	-	-	-	-	-	-	-
Municipal agencies and funds									
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	1,649,702
Social security funds									
Provide list of entities receiving transfers	830,737	811,066	1,113,800	1,079,200	1,029,200	1,029,200	1,196,117	1,467,643	1,649,702
Universities and technikons									
Public corporations and private enterprises <sup>4</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Road Agency Limpopo	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	1,327	1,904	3,111	1,550	1,550	1,550	1,725	1,845	1,956
Social benefits	1,327	1,904	3,111	1,550	1,550	1,550	1,725	1,845	1,956
Other transfers to households									
<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
Buildings	-								
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
Transport equipment	-		2,297				10,000	14,140	15,584
Other machinery and equipment	887	14,158	21,023	30,000	23,000	23,000	36,757	44,510	45,000
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>

**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				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>31,410</b>	<b>29,522</b>	<b>39,142</b>	<b>37,194</b>
Compensation of employees	13,544	7,621	11,748	16,598	16,866	16,866	17,878	18,951	20,088
Salaries and wages	12,530	5,071	10,308	13,685	13,953	13,952	14,819	15,770	16,751
Social contributions	1,014	2,550	1,440	2,913	2,913	2,914	3,059	3,181	3,337
Goods and services	28,297	17,888	14,551	98,917	21,017	14,544	11,644	20,191	17,106
of which									
Transport Planning			8,540	8,540	-	-	-	9,138	9,686
Professional bodies and membership			2,800	2,800	-	-	-	2,996	3,176
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
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>322,310</b>	<b>566,376</b>	<b>406,952</b>	<b>416,319</b>
Provinces and municipalities	39	6	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	39	6	-	-	-	-	-	-	-
Municipalities	39	6	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	44,000	71,000	60,000	60,000	60,000	60,000	51,954	50,000	53,600
Social security funds			-						
Polokwane International Airport	44,000	71,000	60,000	60,000	60,000	60,000	51,954	50,000	53,600
Universities and technikons									
Public corporations and private enterprises <sup>4</sup>	155,892	204,452	221,205	213,910	262,310	262,310	514,422	356,952	362,719
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers									
Private enterprises	155,892	204,452	221,205	213,910	262,310	262,310	514,422	356,952	362,719
Subsidies on production	155,892	204,452	221,205	213,910	213,910	249,910	401,957	257,920	273,397
Other transfers	-	-	-		48,400	12,400	112,465	99,032	89,322
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits			-	-	-	-			
Other transfers to households	-	-							
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	<b>241,772</b>	<b>300,967</b>	<b>307,504</b>	<b>389,425</b>	<b>360,193</b>	<b>353,720</b>	<b>595,898</b>	<b>446,094</b>	<b>453,513</b>

**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
	2005/06	2006/07	2007/08						
<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>197,247</b>	<b>205,184</b>	<b>222,557</b>	<b>222,720</b>
Compensation of employees	112,004	111,770	151,096	146,710	156,579	176,671	183,310	194,586	194,203
Salaries and wages	90,272	87,712	133,009	132,322	142,191	162,324	168,203	178,875	179,722
Social contributions	21,732	44,058	18,087	14,388	14,388	14,347	15,107	15,711	14,481
Goods and services	18,285	17,079	21,740	20,803	14,103	20,576	21,874	27,971	28,517
of which									
Security services									
Employee bursaries									
repair and maintenance of equipments			-	703	-	-	752	805	853
Professional bodies and membership			-	2,365	-	-	2,531	2,531	2,683
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
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>1,106</b>	<b>724</b>	<b>774</b>	<b>820</b>
Provinces and municipalities	318	98	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	318	98	-	-	-	-	-	-	-
Municipalities	318	98	-	-	-	-	-	-	-
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 <sup>4</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	606	740	1,709	651	651	1,106	724	774	820
Social benefits		740	1,709	651	651	1,106	724	774	820
Other transfers to households	606	-	-						
<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>9,136</b>	<b>37,777</b>	<b>11,305</b>	<b>8,951</b>
Buildings and other fixed structures	-	-	2,806	-	-	-	30,475	5,880	4,700
Buildings			2,806		-	-	30,475	5,880	4,700
Other fixed structures	-								
Machinery and equipment	1,748	2,554	3,351	4,038	9,136	9,136	7,302	5,425	4,251
Transport equipment									
Other machinery and equipment	1,748	2,554	3,351	4,038	9,136	9,136	7,302	5,425	4,251
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>207,489</b>	<b>243,685</b>	<b>234,636</b>	<b>232,491</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				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
Salaries and wages				1,246	268	268	4,246	4,238	4,230
Social contributions				154	154	154	163	171	179
Goods and services				49,000	41,590	41,590	30,400	44,000	41,692
of which									
Security services									
Employee bursaries									
repair and maintenance of equipments			-	-	-	-			
Professional bodies and membership			-	-	-	-			
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</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	-	-	-	-	-	-	-	-	-
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	48,094	48,094	111,266	111,266	117,942
Social security funds			-						
Provide list of entities receiving transfers				48,094	48,094	48,094	111,266	111,266	117,942
Universities and technikons									
Public corporations and private enterprises <sup>4</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>	-	-	-	-	<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
Buildings									
Other fixed structures	-				20,410	20,410	73,600	75,000	85,000
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	-	-	-	<b>98,494</b>	<b>110,516</b>	<b>110,516</b>	<b>219,675</b>	<b>234,675</b>	<b>249,043</b>



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

R thousand	Outcome			Estimated outcome 2008/09	Medium-term estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08		2009/10	2010/11	2011/12
<b>Tax receipts</b>							
<b>Non-tax receipts</b>							
Sale of goods and services other than capital assets							
Off which :							
Aeronautical	1,394	1,464	1,537	1,614	1,694	1,779	1,779
Non Aeronautical	2,604	2,734	2,871	3,014	3,165	3,323	3,323
Other Non-tax revenue							
Transfers received	71,000	60,000	60,000	60,000	60,000	60,000	63,600
Sale of capital assets							
<b>Total Revenue</b>	<b>74,998</b>	<b>64,198</b>	<b>64,408</b>	<b>64,628</b>	<b>64,860</b>	<b>65,103</b>	<b>68,702</b>
<b>Current expenses</b>				<b>7,527</b>	<b>14,853</b>	<b>13,336</b>	<b>30,534</b>
Compensation of Employees	7,219	8,532	0	18,816	20,227	21,744	6,300
Use of Goods and services	10,554	21,853	0	-	-	-	-
Depreciation	236	2,392	0	-	-	-	-
<b>Unauthorised expenditure</b>							
<b>Interest, dividends and rent on land</b>							
	18,009	32,777	-	26,343	35,080	35,080	36,834
	56,989	31,421	64,408	38,285	29,780	30,023	31,868
<b>Cash flow summary</b>							
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>38,285</b>	<b>29,780</b>	<b>30,023</b>	<b>31,868</b>
Transfers from government	0	0	0	60,000	60,000	60,000	63,600
of which: Capital			0	-	-	-	-
:Current	0	0	0	60,000	60,000	60,000	63,600
<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 equivalents</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>98,285</b>	<b>89,780</b>	<b>90,023</b>	<b>95,468</b>
<b>Balance sheet information</b>							
<b>Carrying value of Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>
<b>Long term Investment</b>		<b>0</b>					
<b>Cash and Cash Equivalents</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>4,800</b>	<b>4,800</b>	<b>5,040</b>
<b>Receivables and prepayments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,150</b>
<b>Inventory</b>							
<b>TOTAL ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,800</b>	<b>21,800</b>	<b>21,800</b>	<b>22,190</b>
<b>Capital reserves</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,700</b>
<b>Borrowings</b>							
Post retirement Benefits		0		800	800	800	840
Trade and other Payables	0	0	0	6,100	6,100	6,100	6,405
Provisions				900	900	900	945
<b>Funds Managed (e.g Poverty Alleviation Fund)</b>							
<b>TOTAL LIABILITIES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,800</b>	<b>21,800</b>	<b>21,800</b>	<b>22,890</b>
<b>Contingent Liabilities</b>			<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	

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

R thousand	Outcome			Estimated outcome 2008/09	Medium-term estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08		2009/10	2010/11	2011/12
<b>Revenue</b>							
<b>Tax receipts</b>							
<b>Non-tax receipts</b>	3,092	10,388	9,258	660	720	720	770
Sale of goods and services other than capital assets	35	503	468	530	590	560	599
Off which:							
Tender Documents	35	503	468	500	560	500	535
Interest				30	30	60	64
Other Non-tax revenue	3,057	9,885	8,790	130	130	160	171
Transfers received	650,250	809,915	811,066	1,145,800	1,103,759	1,280,918	1,478,909
Sale of capital assets	(1)	(13)	6				
<b>Total Revenue</b>	<b>653,341</b>	<b>820,290</b>	<b>820,330</b>	<b>1,146,460</b>	<b>1,104,479</b>	<b>1,281,638</b>	<b>1,479,679</b>
<b>Expenses</b>							
Current expenses	660,702	809,903	971,997	1,156,069	1,106,522	1,110,522	1,188,259
Compensation of Employees	20,569	20,122	21,079	17,000	18,000	22,000	23,540
Use of Goods and services	638,566	788,193	948,972	1,137,869	1,085,822	1,085,822	1,161,830
Depreciation	1,567	1,588	1,946	1,200	2,700	2,700	2,889
<b>Unauthorised expenditure</b>							
<b>Interest, dividends and rent on land</b>							
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-
<b>Total Payment</b>	<b>660,702</b>	<b>809,903</b>	<b>971,997</b>	<b>1,156,069</b>	<b>1,106,522</b>	<b>1,110,522</b>	<b>1,188,259</b>
<b>Surplus/ deficit</b>	<b>(7,361)</b>	<b>10,387</b>	<b>(151,667)</b>	<b>(9,609)</b>	<b>(2,043)</b>	<b>171,116</b>	<b>291,420</b>
Cash flow summary							
Adjust surplus/ (deficit) for accrual transactions							
<b>Operating surplus/ (deficit) before change in working capital</b>	<b>(7,361)</b>	<b>10,387</b>	<b>(151,667)</b>	<b>(9,609)</b>	<b>(2,043)</b>	<b>171,116</b>	<b>291,420</b>
Adjustments for:							
Depreciation	2,986	2,464	1,843	1,843	2,500	2,600	2,782
Interest, dividends and rent on land	(2,172)	(9,388)	(5,006)	(5,000)	(7,000)	(9,000)	(9,630)
Net (Profit/ Loss on disposal	1	13	(6)	-	-	-	-
Other	-	72	721	-	-	-	-
<b>Operating surplus/ (deficit) before</b>	<b>(6,546)</b>	<b>3,548</b>	<b>(154,115)</b>	<b>(12,766)</b>	<b>(6,543)</b>	<b>164,716</b>	<b>284,572</b>
Decrease/ Increase in accounts Payments	(1,059)	25,571	110,747				
Decrease/ Increase in accounts Receipts	7,545	3,349	(162,390)				
Decrease/ Increase in provisions	-	-	-				
<b>Cash flow from operating activities</b>	<b>(1,169)</b>	<b>32,468</b>	<b>(42,088)</b>	<b>3,457,938</b>	<b>3,314,760</b>	<b>3,501,962</b>	<b>4,021,782</b>
Cash Receipts	10,637	34,922	5,537	1,156,069	1,104,479	1,110,522	1,271,436
Of Which: Transfers from government	649,141	809,915	811,066	1,145,800	1,103,759	1,280,918	1,478,909
Cash Payments	(660,947)	(812,369)	(858,691)	1,156,069	1,106,522	1,110,522	1,271,437
<b>Cash flows from investing activities</b>	<b>(1,051)</b>	<b>(1,707)</b>	<b>(277)</b>				
<b>Cash flow from interest received</b>	<b>2,172</b>	<b>9,388</b>	<b>5,005</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net increase/ (decrease) in cash</b>	<b>(48)</b>	<b>40,149</b>	<b>(37,360)</b>	<b>3,457,938</b>	<b>3,314,760</b>	<b>3,501,962</b>	<b>4,021,782</b>
<b>Balance sheet information</b>							
<b>Carrying value of Assets</b>	<b>6,237</b>	<b>4,301</b>	<b>3,531</b>	<b>1,171</b>	<b>371</b>	<b>(429)</b>	<b>1,375</b>
<b>Long term Investment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash and Cash Equivalents</b>	<b>15</b>	<b>5</b>	<b>40,116</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Receivables and prepayments</b>	<b>13,526</b>	<b>5,981</b>	<b>2,632</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>428</b>
<b>Inventory</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ASSETS</b>	<b>19,778</b>	<b>10,287</b>	<b>46,279</b>	<b>1,571</b>	<b>771</b>	<b>(29)</b>	<b>1,803</b>
<b>Capital reserves</b>	<b>7,897</b>	<b>(573)</b>	<b>9,743</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Borrowings</b>	<b>-</b>	<b>-</b>	<b>20,821</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Post retirement Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Trade and other Payables</b>	<b>11,326</b>	<b>9,633</b>	<b>15,715</b>	<b>3,131</b>	<b>3,131</b>	<b>1,531</b>	<b>1,638</b>
<b>Provisions</b>	<b>555</b>	<b>1,189</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Funds Managed (e.g Poverty Alleviation Fund)</b>	<b>-</b>	<b>38</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL LIABILITIES</b>	<b>19,778</b>	<b>10,287</b>	<b>46,279</b>	<b>3,131</b>	<b>3,131</b>	<b>1,531</b>	<b>1,638</b>
<b>Contingent Liabilities</b>							

**Table 8.11: Transfers to local government by transfer/grant type, category and municipality: 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
Regional services council levy									
Category C	520	1,085	-	-	-	-	-	-	-
Waterberg District Municipality	100	152		-	-	-			
Capricorn District Municipality	100	444		-	-	-			
Bohlabela District Municipality	10	217		-	-	-			
Vhembe District Municipality	64	151		-	-	-			
Greater Sekhukhune District Mu	46	18		-	-	-			
Mopani District Municipality	200	103		-	-	-			
Total	520	1,085	-	-	-	-	-	-	-

Table 8.13: Sector: Public Works, Roads and Transport

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

Programme / Subprogramme / Performance Measures	Target for 2008/09 as per (APP)	Target for 2009/10 as per (APP)	Target for 2010/11 as per (APP)
<b>QUARTERLY OUTPUTS</b>			
<b>Programme 3: Road Infrastructure</b>			
<b>3.2 Planning</b>			
Number of pieces of legislation finalised	-		
<b>3.3 Design</b>			
Number of designs completed	78	80	85
<b>Programme 4: Public Transport</b>			
<b>4.2 Planning</b>			
Number of project plans completed	5	10	10
Number of Subsidised Public Transport contracts awarded	-		
<b>Programme 5: Traffic Management</b>			
<b>5.6 Overload Control</b>			
Number of weighbridges	11	11	11
Number of hours weighbridges to be operated	31,762	40,000	40,000