

Vote 9 Department Of Public Transport, Roads And Works

To be appropriated by Vote: R 1,464,582,000
Responsible MEC: MEC for Public Transport, Roads and Works
Administering Department: Department of Public Transport, Roads and Works
Accounting Officer: Superintendent-General

1. Overview

Mission

To promote accessibility and the safe, affordable movement of people, goods and services and to render efficient and cost-effective public works services in Gauteng.

Vision

An integrated transport system and a client-centred public works service which satisfies the needs of the people while supporting and facilitating social and economic growth and the development of all the people of Gauteng.

The core functions and responsibilities of the department have been defined as:

- Manage strategic planning co-ordination
- Manage transport infrastructure
- Manage transportation management
- Render a public works and maintenance service to the Province
- Render management services to the Department
- Render professional services for buildings, structures, engineering works and equipment.

Strategic objectives of the Department

- To sustain delivery for economic growth and development
- To target areas and groups for poverty alleviation, social and economic upliftment
- To maintain capital infrastructure investment for optimal resource utilization
- To enhance financial accountability through budget control and elimination of fraud and corruption
- To secure alternative funding and resourcing for sustainability
- To develop mechanisms for communication, monitoring and feedback
- To implement institutional transformation through targeted programmes of affirmative action and human resources development

Legislative Mandate

Schedules 4 and 5, of the Constitution empowers provinces to be in concurrent (with national government) and exclusive legislative competencies in specific functional areas that include, in respect of the needs of provincial government:

- Public transport
- Provincial roads and traffic
- Public works

These imperatives are supported at Provincial level by the following legislative mandates:

- Roads Ordinance 22 of 1957
- Gauteng Provincial Road Traffic Act 10 of 1997
- Gauteng Interim Minibus Taxi-Type Services Act 11 of 1997
- Gauteng Interim Road Transport Act 2 of 1998
- Gauteng Transport Framework Act 8 of 1998 (has not been proclaimed)
- Gauteng Public Passenger Road Transport Act, 2001
- Gauteng Transport Infrastructure act, 2001

2. Review Of Financial-Year 2002-2003

Congestion Management Strategy

The Cabinet approved the congestion management strategy and the implementation of a number of projects aimed at reducing congestion or developing measures to address the issue. These include supply-side measures (providing more road capacity), reducing travel demand by promoting public attractive transport, and land use measures to support the use of public transport. A total of 18 projects have been initiated, which have been completed during 2002-2003. All these projects were undertaken in partnership with metropolitan and district municipalities, transport authorities and operators. The promotion of public transport and the integration of land use and transport planning have relevance to the planning and implementation of the Gautrain Rapid Rail Link and the Superhighways toll roads.

Provincial Land Transport Framework and Toll Road Strategy

Following the Cabinet request to put the proposed toll road strategy into perspective, the provincial land transport strategy, mentioned in the National Land Transport Transition Act, was prepared. The PLTF states the objectives and policies of the department, with the aim of ensuring that national land transport policies are implemented at provincial level. It describes the intended development of transport in the province and serves as a framework for the preparation of integrated transport plans. This paved the way for the amendment of the Toll Roads Bill, which was tabled towards the end of the financial year.

Capital expenditure projects (Capex)

An amount of R1, 08 billion was allocated by the Provincial Cabinet for Capital Expenditure Projects (Capex) during the 2001/2002 financial year to the Departments of Public Transport, Roads and Works, Health, Sports, Recreation, Arts and Culture, Social Services and Population Development Agriculture, Conservation, Environment and Land Affairs (DACE). This Department acted as an implementation agent on behalf of the other departments and monitored progress, expenditure and job creation aspects. During this period 31 515 job opportunities were created through the implementation of about 1 800 Capex projects.

We also embarked on several job creation programmes by maximising labour on Capex Projects and also launching labour intensive programmes (LIP), which consisted of high labour content of up to 60 - 65 %. To date a total of 80 LIP projects to the value of R95, 9 million have been approved. Small and emerging contractors, which include women contractors, are being targeted through this programme. Through a variety of strategies we have also boosted the participation of previously disadvantaged individuals and communities in the mainstream of construction and maintenance environment.

Provincial Hostels, Rehabilitation and Reconstruction

A long-term sustainable strategy for the four provincial hostels was developed. The strategy was as a result of the successful implementation of the short and medium term strategies for these hostels.

The long-term strategy is centred on dealing with the hostel problems of over-crowding, non-payment of rent and lack of funds to sustain the hostels. In preparation for the implementation of the long-term strategy, the Hostel Regeneration Programme was initiated. To date, we have been able to provide short-term employment opportunities to 179 hostel residents from the four hostels.

Total Asset Management Model and Strategy

The conceptual framework for the new Business Model for Gauteng Public Works has been developed.

The proposed Public Works model seeks to change the orientation of the Public Works Branch in the way in which it approaches the delivery of services to its clients. It seeks to fundamentally transform the approach of the Branch towards the delivery of infrastructure support services in a cost-effective, responsive and efficient manner.

The Department has embarked on a process of developing the fixed asset management policy. The policy is complemented by the acquisition of an electronic asset management tool in the form of a Property and Real Estate Management Information System (PREMIS), also known as the Gauteng Facilities Management System.

The Gauteng Facilities Management System is a multi-year project involving three years of planning, customisation, skills transfer, implementation, monitoring and review.

In preparing for the implementation of the system the Department has initiated a training programme that will be completed by the end of September 2002.

Development of Strategic Public Transport Network

Similar to the Gauteng Strategic Road Network, the Strategic Public Transport Network for Gauteng was developed on a GIS platform, using data collected in terms of the planning requirements of the National Land Transport Transition Act, 2000. This network will inform the proposed Public Transport and Tourist Information Call Centre, as well as planning by all transport authorities in Gauteng, and provide the background to inventories of public transport facilities. It is the first step towards integrating minibus-taxi, bus and rail transport routes, and providing commuters with accurate service information.

Preparation of Integrated Transport Plans

Transport authorities in Gauteng were assisted to comply with the planning requirements of the National Land Transport Transition Act. This involved providing funding from the Provincial Urban Transport Fund to take preparatory steps toward preparing integrated transport plans. This included collecting transport data to complete current public transport records, operating licensing strategies, key performance indicators. It is expected the integrated transport plans will be completed by the end of the 2002/2003 financial year.

Integration of Spatial and Transport Frameworks

In the light of the poor correlation between integrated development plans in Gauteng and the provincial road network, a joint project was initiated by the relevant departments of Gauteng Province to guide spatial and transport planning to achieve focused and simultaneous development of the urban structure and the transport network. The main purpose is to integrate land use and transport planning and to improve the viability of providing public transport services

Hiv /Aids

The Department has developed a comprehensive HIV/AIDS in the workplace programme. The programme has produced the following positive results:

- The HIV/AIDS policy being adopted by labour unions and management.
- Staff members volunteered to become HIV/AIDS co-ordinators and were trained in first aid.

The programme will now focus on training management and staff on the rights of people living with HIV/AIDS.

Training and development

In dealing with the problem of lack of professional skills in the country, especially in the historically disadvantaged communities, the Department has achieved the following:

- **Adult Basic Education and Training (Abet) Programme:** A total of 300 ABET learners were introduced to the programme. Of those 300, 16 completed level 4 and 52 completed level 3. Career guidance was arranged for the 16 learners who completed level 4 to enter into the tertiary field of qualification.
- **Star Schools Project – Maths and Science:** A total of 800 learners from grade 10 to 12 are now participating in the programme. 95% of them obtained their senior certificates, of which 58% obtained the certificates with endorsements. The top ten learners were rewarded during the annual Award Presentation Ceremony. The Department was also able to provide 21 bursaries to students, 20 of which were for technical university qualifications.
- **Accounting:** A total of 52 students from the Department are on a one-year part-time course for studying Accounting in order to improve their basic accounting skills.
- **Management Restructuring:** The department completed the creation of 5 new Directorates. Management restructuring will continue to make changes to the Department's units so as to address efficient functioning and service delivery.

Financial Management

The implementation of the Public Finance Management Act (PFMA) has posed some management challenges to the Department. The appointment of the Chief Financial Officer (CFO) however contributed tremendously to addressing most of the management challenges that were faced.

To date the Department has successfully implemented the Public Finance Management Act (PFMA) including the new treasury regulations. In the new financial year the Department will focus on improving internal controls and implementing the new guidelines issued by the Accountant General

Fraud Awareness and Anti Corruption Drive

The success of the implemented Best Practice Model (BPM) at the registration and licensing departments of local authorities has drastically reduced the level of criminal activities. This model for vehicle licensing and testing reduced the level of fraud and corruption by more than 70%. We also de-registered institutions found to be performing fraudulent transactions and went as far as blacklisting them. Also, several staff members have been arrested and charged with various offences. This is in line with our stated goal of good governance.

The BPM project also provided for the need for training of managers and supervisors to give them the necessary skills to perform their duties. The project started at the Johannesburg Licensing Department but soon covered other areas in Gauteng. The most significant progress was noticed in the installation of a queuing management system, which will also be installed in Pretoria, Germiston and Springs. There are also plans to extend this project beyond the borders of Gauteng as the National Minister has already bought into the national roll out.

The Department also has a fraud prevention plan that emphasises to all employees the importance to be on the look out for possible fraud and corruption and provides a communication channel to employees to report possible cases. All reported cases are followed up by a combination of the internal inspection unit, internal audit and forensic auditors

3. Outlook for Financial – Year 2003/2004

The Department has identified a number of strategic focus areas for the MTEF period 2002/03 – 2004/05 .The Department has already started during the financial year 2002/03 and will continue to discharge our mandate of effective and efficient service delivery for good governance, job creation, poverty alleviation, sustained economic growth and development. The strategic areas are briefly as follows:

Transversal focus areas

- Procurement
The new procurement dispensation is created and the Department will continue to strive for procedural efficiency and the facilitation of targeted Black Economic Empowerment
- Communication
The development of two-way communication channels and consultative mechanisms with the community and relevant stakeholders to effectively communicate the programmes, projects and priorities of the Department. Also to determine the priorities of the communities we serve and to give timeous feedback on delivery of services.
- Policy and legislation
Creating an enabling legislative framework for the Department to operate in.
- Systems
Ensure that all network systems and programs are in place to support the line-managers in achieving the Departments objectives

Financial focus areas

- Business processes (systems, monitoring/control) aimed at reducing fraud and corruption.
Constantly develop and improve systems and procedures to improve internal control and minimise risks.
- Financial and management reporting
To enhance the effectiveness of management reports and to enable managers to use the information more effectively.

Management Services focus areas

- License fees revenue optimisation
To improve the processes of revenue collection for motor vehicle license fees.
- Human resources
Implementation of a Skills Development Plan that is needs and competency based training to a targeted 4000 employees.

Provision of labour relations support service to line managers, within a service level agreement, which covers the following areas:

- Management of Grievances
- Discipline
- Disputes
- Appeals

To continuously develop our human resources to improve their effectiveness

Provision of reliable, real on line human resources information to line managers and employees

Public Works focus areas

- Asset Management Strategy
To create an asset management- control, -maintenance, -utilisation and monitoring system and policies for the Province to ensure optimum utilisation of its fixed assets.
- Public Works model
To fundamentally challenge and transform the approach of the Department towards the delivery of the public works function in order to deliver a cost-effective service to the client Departments.
- Job creation
To implement the Cabinet resolution to focus on job creation along the continuum of the special labour intensive programme and maximisation of labour content within the Capex programme.
- Creation of Business Units
Developing business units to be self-supporting in monetary terms as an alternative operational strategy.
- Capex programme
To implement the Provincial Integrated Capital Infrastructure framework and the Provincial Compliance Authority within the ambit of the new Public Works model
- Monitoring of the Provincial Capex Programme
Manage the implementation of capital projects of buildings and related infrastructures in Gauteng assigned to the department and to monitor the overall provincial Capex programme

Transport focus areas

- Public Passenger Transport Modes (Taxis, Buses and Rail)
Taxis
To fully formalise the taxi industry through democratically elected structures and selective intervention of training and development. Revitalise taxi co-operatives to serve as a cushion for the oncoming taxi recapitalisation project. Constantly monitor and evaluate the industry's adherence to acceptable business practices, and ethical operational code of conduct. Thus enables the taxi industry to take its rightful place as one of the major role players in public passenger transport operations.
Buses
To fundamentally restructure the industry in the Province to ensure a holistic approach thereof, open market competition and the creation of an environment for new entrants to access the market.
Rail
Creating the capacity in the Department through the Directorate: Rail to plan and co-ordinate commuter rail policies and development strategies and projects on Provincial and Metropolitan levels for improved, safe, affordable and accessible commuter rail services in Gauteng.
- Road discipline
Creation of a culture of voluntary compliance with and respect for traffic laws by road users in Gauteng, which include public passenger transport operators, vehicle owners, drivers, pedestrians, freight and heavy vehicle operations through traffic law enforcement, transport inspections, road safety education, publicity and training with the ultimate goal of reducing the number of road fatalities by 10% per annum in the Province.
- Road strategic network (mobility, accessibility and maintenance)
The Department will ensure the maintenance of the existing road network through the application of the Road Network Management System.
- Transport planning (Integrated Transport Plans)
To set up transport authorities in the Province and ensure that Integrated Transport Plans (ITP's) are drawn up for these transport areas, which will then form the basis of an ITP for the Province.
- Small Business Units
Developing business units to be self-supporting in monetary terms as an alternative operational strategy.

- Government Garage restructuring
Complete the restructuring of the Garages to ensure tighter control of expenditure and income, while delivering an improved service
- Congestion Management Strategy
To focus on congestion management strategies of the transport network in Gauteng to optimise the utilisation of the existing infrastructure and to find innovative ways to reduce congestion.
- North/South - East/West Roads
To assist those Metro and District councils who do not have sufficient funds to improve and maintain the roads and streets in previously disadvantaged areas. The current policy in this regard will be reviewed if possible to improve assistance.

4. Revenue and Financing

Table 4.1 - Summary of revenue - Department of Public Transport, Roads and Works

R' 000	01/02	02/03	03/04	04/05	05/06
	Audited	Voted	Budget	MTEF	MTEF
Voted by Legislature					
Voted Amounts	1,000,387	1,221,886	1,370,261	1,450,424	1,414,536
Conditional Grants (Infrastructure Grant)	32,344	62,918	94,321	116,499	123,842
National Land Transport Transition Act (NLTTA)	1,000	2,000			
Total revenue	1,033,731	1,286,804	1,464,582	1,566,923	1,538,378

Table 4.2 Departmental revenue collection

Departmental revenue	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Audited	Audited	Estimated Actual	Budget	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
Tax revenue	571,027	696,464	825,524	979,360	1,053,506	1,132,591
Motor vehicle licenses	559,013	678,391	811,000	963,505	1,036,174	1,114,220
Other taxes	12,014	18,073	14,524	15,855	17,332	18,371
Non -Tax revenue	25,818	21,206	17,299	18,648	19,991	21,390
Interest		1,018				
Other revenue	12,988	8,398	7,694	8,271	8,875	9,496
Rent	7,717	9,467	7,305	7,904	8,457	9,049
Fees, fines & forfeiture	5,113	2,323	2,300	2,473	2,659	2,845
Capital revenue	6					
Sale of land & buildings						
Sale of stock & livestock	6					
Total	596,851	717,670	842,823	998,008	1,073,497	1,153,981
Less: Direct charges						
Motor vehicle licenses		119,232	162,200	192,701	207,235	222,844
Total Own Revenue		598,438	680,623	805,307	866,262	931,137

5. Basic Service Delivery Indicators For The Vote

The Department is in the process of developing Basic Service Delivery Indicators. A systematic approach and clear indicators will be developed. These will be included in next year's budget.

Summary of Expenditure and Estimates

Description of the Programme	2001/02	2002/03	2003/04	2004/05	2005/06
	Audited	Estimated Actual	Budget	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000
1. Management Services	105,017	143,531	182,977	165,900	165,900
2. Strategic Planning	48,858	59,558	81,381	89,143	89,143
3. Transport Infrastructure	436,708	533,722	532,521	566,251	607,706
4. Transportation Management	146,991	143,594	156,450	176,661	176,661
5. Maintenance and Community-Based Public Works	210,945	334,199	437,353	493,468	423,468
6. Professional Services	85,212	72,200	73,900	75,500	75,500
Total for Public Transport, Roads and Works	1,033,731	1,286,804	1, 464, 582	1,566,923	1,538,378

GFS Classification	2001/02 Audited R'000	2002/03 Estimated Actual R'000	2003/04 Budget R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
Current					
Compensation of employees	265,364	324,577	353,459	373,591	389,697
Use of goods and services	331,037	438,476	334,176	257,542	273,876
Property expenses	13,095	17,138	25,000	30,800	37,946
Subsidies		45			
Grants		3,300	4,400	4,500	5,100
Social benefits		30,544	39,601	42,864	42,885
Transfers to local government					
Other expenses	7,000		1,000	1,000	1,000
Total Current	616,496	814,080	757,636	710,297	750,504
Capital					
NEW CAPITAL WORKS					
Compensation of employees					
Use of goods and services			15,000		
Non-financial assets					
Buildings and structures	68,543	92,124	32,600	39,800	39,800
Machinery and equipment	11,267	6,397	8,948	15,733	16,981
Other assets					
Work in progress	337,295	303,266	87,110	92,743	92,743
Non-produced assets	130	937			
Other capital transfers					
REHABILITATION/UPGRADING					
Compensation of employees					
Use of goods and services					
Non-financial assets					
Buildings and structures					
Machinery and equipment					
Other assets					
Work in progress		70,000	302,756	374,400	304,400
Non-produced assets					
Other capital transfers					
Capital Maintenance					
Compensation of employees					
Use of goods and services					
Non-financial assets					
Buildings and structures					
Machinery and equipment					
Other assets					
Work in progress			260,532	333,950	333,950
Non-produced assets					
Other capital transfers					
Financial assets					
Total Capital	417,235	472,724	706,946	856,626	787,874
Total GFS classification	1,033,731	1,286,804	1,464,582	1,566,923	1,538,378

**Note – Compensation of employees for Capital Projects has been included under GFS classification - Work in progress*

Programme Descriptions and Input

Programme 1: Management Services

Key Government Objectives

To render a strategic management support to the Department in the areas of finance, procurement, movable assets, leaseholds, vehicle and driver licensing and human resources.

Programme policy developments

Policy developments will be largely in the area of estate leasing. The policies will provide the foundation for the implementation of plans to deal with allocation of residential units, sub-letting, illegal occupation, non-payment of rental and maximisation of rental income.

Programme1: Management Services

Expenditure and Estimates

Sub-programme Descriptions	2001/02	2002/03	2003/04	2004/05	2005/06
	Audited	Estimated Actual	Budget	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000
MEC's Office		4,812	5,853	6,600	6,600
Financial Management		11,190	15,842	16,853	16,853
Human Resources		24,758	26,445	28,917	28,917
Administration	51,381	102,771	134,837	113,530	113,530
Departmental Management	8 738				
MEC	496				
Communication Services	877				
Human Resources Services	3,217				
Training	9,507				
Financial Control	5,781				
Provisioning Services	3,216				
Asset Control	2,682				
Accommodation	15,746				
Transformation	1,622				
Labour Relations	1,254				
Budget Control	500				
Total for Programme 1	105,017	143,531	182,977	165,900	165,900

**GFS Classification of Expenditure
and Estimates**

GFS Classification	2001/02 Audited R'000	2002/03 Estimated Actual R'000	2003/04 Budget R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
CURRENT					
Compensation of employees	31,808	29,590	31,365	33,247	35,242
Use of goods and services	59,974	96,658	126, 612	101,853	92,712
Property expenses	13,095	17,138	25,000	30,800	37,946
Subsidies		45			
Grants					
Social benefits					
Transfers to Local government					
Other expenses					
Total Current	104,877	143,431	182,977	165,900	165,900
CAPITAL					
NEW CAPITAL WORKS					
Compensation of employees					
Use of goods and services					
Non-financial assets					
Buildings and structures					
Machinery and equipment	140	100			
Other assets					
Work in progress					
Non-produced assets					
Other capital transfers					
REHABILITATION/UPGRADING					
Compensation of employees					
Use of goods and services					
Non-financial assets					
Buildings and structures					
Machinery and equipment					
Other assets					
Work in progress					
Non-produced assets					
Other capital transfers					
CAPITAL MAINTENANCE					
Compensation of employees					
Use of goods and services					
Non-financial assets					
Buildings and structures					
Machinery and equipment					
Other assets					
Work in progress					
Non-produced assets					
Other capital transfers					
Financial assets					
Total Capital	140	100			
Total GFS classification	105,017	143,531	182,977	165,900	165,900

Programme 2: Strategic Planning

Key Government Objective

- To manage, co-ordinate and integrate the overall planning of public transport, roads, land use and environmental planning.
- To render a public transport, roads and works policy, legislative and research service.
- To render media liaison, internal and external communication and information services as well as consultation support services to the MEC, HOD and the Department as a whole.
- To manage and integrate public transport, roads and works management information support systems and services

Programme policy developments

Policy development will focus largely on enabling the integration of transport and land-use planning on all levels of government, the updating and integration of existing public transport and roads legislation, the integration and sharing of management information between all role-players and improving communication between department and stakeholders.

Programme 2: Strategic Planning Expenditure and Estimates

Sub-programme Descriptions	2001/02	2002/03	2003/04	2004/05	2005/06
	Audited	Estimated	Budget	MTEF	MTEF
	R'000	Actual R'000	R'000	R'000	R'000
Planning	24,162	31,090	32,801	34,372	34,372
Systems	14,491	18,393	25,405	27,835	27,835
Policy and Legislation	5,042	8,480	8,947	9,375	9,375
Communication Services		1,595	5,500	8,000	8,000
Transportation Engineering			8,728	9,561	9,561
Research	1,577				
Administration	3,586				
Total for Programme 2	48,858	59,558	81,381	89,143	89,143

GFS Classification of Expenditure and Estimates

GFS CLASSIFICATION	2001/02 Audited R'000	2002/03 Estimated Actual R'000	2003/04 Budget R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
CURRENT					
Compensation of employees	8,642	11,434	17,412	18,463	18,561
Use of goods and services	29,859	42,889	56,351	56,397	55,113
Property expenses					
Subsidies					
Grants					
Social benefits					
Transfers to Local government					
Other expenses	7,000				
Total Current	45,501	54,323	73,763	74,860	73,674
CAPITAL					
NEW CAPITAL WORKS					
Compensation of employees					
Use of goods and services					
Non-financial assets					
Buildings and structures	1, 000				
Machinery and equipment	2,357	5,235	7,618	14,283	15,469
Other assets					
Work in progress					
Non-produced assets					
Other capital transfers					
REHABILITATION/UPGRADING					
Compensation of employees					
Use of goods and services					
Non-financial assets					
Buildings and structures					
Machinery and equipment					
Other assets					
Work in progress					
Non-produced assets					
Other capital transfers					
CAPITAL MAINTENANCE					
Compensation of employees					
Use of goods and services					
Non-financial assets					
Buildings and structures					
Machinery and equipment					
Other assets					
Work in progress					
Non-produced assets					
Other capital transfers					
Financial assets					
Total Capital	3,357	5,235	7,618	14,283	15,469
Total GFS classification	48,858	59,558	81,381	89,143	89,143

Programme 3: Transport Infrastructure

Key Government Objectives

- To manage and execute the design, construction and maintenance of transport infrastructure
- To manage the protection of infrastructure
- To manage road building and State Motor Transport

Programme policy developments

Policy development will take place around the increase of the labour content of transport infrastructure projects in order to create jobs, addressing congestion on the provincial roads network, small and emerging contractor development and addressing improvements in the productivity and efficiency in the delivering of services. Also to expand the policy on subsidy roads to assist local authorities with the provision and maintenance of roads, where necessary funding does not exist for such projects.

Programme 3: Transport Infrastructure Expenditure and Estimates

Sub-programme Descriptions	2001/02	2002/03	2003/04	2004/05	2005/06
	Audited	Estimated Actual	Budget	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000
Construction and Maintenance		380,154	338,827	346,517	380,629
Design	53,145	55,650	64,373	68,235	68,235
Development Projects	20,237	20,000	20,000	20,000	20,000
Infrastructure grants	32,344	62,918	94,321	116,499	123,842
Job Creation		15,000	15,000	15,000	15,000
Construction	101,957				
Maintenance	219,175				
Infrastructure	1,702				
Administration	8,148				
Total for Programme 3	436,708	533,722	532,521	566,251	607,706

GFS Classification of Expenditure and Estimates

GFS Classification	2001/02 Audited R'000	2002/03 Estimated Actual R'000	2003/04 Budget R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
Current					
Compensation of employees	62,007	65,397	67,430	71,475	75,764
Use of goods and services	19,777	118,456	81,293	25,183	61,749
Property expenses					
Subsidies					
Grants		3,300	4,400	4,500	5,100
Social benefits					
Transfers to Local government					
Other expenses					
Total Current	81,784	187,153	153,123	101,158	142,613
Capital					
NEW CAPITAL WORKS					
Compensation of employees					
Use of goods and services					
Non-financial assets					
Buildings and structures	17,344	45,269			
Machinery and equipment	155				
Other assets					
Work in progress	337,295	301,300	87,110	92,743	92,743
Non-produced assets					
Other capital transfers	130				
REHABILITATION/UPGRADING					
Compensation of employees					
Use of goods and services					
Non-financial assets					
Buildings and structures					
Machinery and equipment					
Other assets					
Work in progress			152,756	174,400	174,400
Non-produced assets					
Other capital transfers					
CAPITAL MAINTENANCE					
Compensation of employees					
Use of goods and services					
Non-financial assets					
Buildings and structures					
Machinery and equipment					
Other assets					
Work in progress			139,532	197,950	197,950
Non-produced assets					
Other capital transfers					
Financial assets					
Total Capital	354,924	346,569	379,398	465,093	465,093
Total GFS classification	436,708	533,722	532,521	566,251	607,706

Programme 4: Transportation Management

Key Government Objectives

- To manage and co-ordinate all modes of public transport
- To execute traffic management, manage and promote transportation and engineering.
- To administer transport legislation, regulations and services
- To render urban transport financial support services
- To execute traffic and transport law enforcement and render road safety education and publicity, Traffic Officer training and information management services
- Gauteng Public Passenger Road Transport Act (2002)
- To regulate and control the public passenger road transport industry
- To plan and co-ordinate commuter rail policies and development strategies and projects

Programme policy developments

Implement the Gauteng Transport policy through the development of appropriate modal strategies

Programme 4: Transportation Management Expenditure and Estimates

Sub-programme Descriptions	2001/02 Audited	2002/03 Estimated Actual	2003/04 Budget	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000
Transportation Engineering	6,752	6,132			
Buses		10,325	12,355	12,589	12,589
Rail		5,909	8,438	9,995	9,995
Taxis		8,532	8,079	8,569	8,569
Modal Integration		4,685	6,071	6,851	6,851
Regulation Control		13,210	19,119	23,133	23,133
Traffic Management	76,316	94,801	102,388	115,524	115,524
Public and Urban Transport	46,678				
Traffic Information and Control	15,339				
Services					
Administration	1,906				
Total for Programme 4	146,991	143,594	156,450	176,661	176,661

**Note Sub-programme: Transportation Engineering falls now under Programme 2*

GFS Classification of Expenditure and Estimates

GFS Classification	2001/02 Audited R'000	2002/03 Estimated Actual R'000	2003/04 Budget R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
Current					
Compensation of employees	54,017	83,450	95,299	118,838	126,762
Use of goods and services	90,899	56,152	59,220	55,509	47,502
Property expenses					
Subsidies					
Grants					
Social benefits		544	1,601	1,864	1,885
Other expenses					
Total Current	144,916	140,146	156,120	176,211	176,149
Capital					
NEW CAPITAL WORKS					
Compensation of employees					
Use of goods and services					
Non-financial assets					
Buildings and structures					
Machinery and equipment	2,075	545	330	450	512
Other assets		1,966			
Work in progress					
Non-produced assets		937			
Other capital transfers					
REHABILITATION/UPGRADING					
Compensation of employees					
Use of goods and services					
Non-financial assets					
Buildings and structures					
Machinery and equipment					
Other assets					
Work in progress					
Non-produced assets					
Other capital transfers					
CAPITAL MAINTENANCE					
Compensation of employees					
Use of goods and services					
Non-financial assets					
Buildings and structures					
Machinery and equipment					
Other assets					
Work in progress					
Non-produced assets					
Other capital transfers					
Financial assets					
Total Capital	2,075	3,448	330	450	512
Total GFS classification	146,991	143,594	156,450	176,661	176,661

Programme 5: Maintenance And Community-Based Public Works Programme

Key Government Objectives

To render a client centred and efficient building and infrastructure maintenance services to the Gauteng Provincial Government and the mobilization of community capacity in the conception, planning, implementation and management of community infrastructure in needy communities.

Programme policy developments

Policy developments will be area of maintenance management and the Community-based Public Works Programme. The policies will provide the foundation and basis for the implementation of plans to deal with the maintenance of provincial fixed assets, the implementation of minor capital works (such as rehabilitation, upgrading and reconstruction programmes), and the implementation of community-based public works projects in poor communities in the Gauteng Province.

Programme 5: Maintenance and CB Public Works Programme Expenditure and Estimates

Sub-programme Descriptions	2001/02	2002/03	2003/04	2004/05	2005/06
	Audited	Estimated Actual	Budget	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000
Community-based Public Works Programme	27,241	43,072	46,908	50,378	50,378
Maintenance North		107,820	108,445	108,590	108,590
Maintenance South		113,307	132,000	134,500	134,500
Workfare Programme		70,000	150,000	200,000	130,000
Construction	4,900				
Maintenance	166,873				
Cleaning Services	1,931				
Municipal Services	10,000				
Total for Programme 5	210,945	334,199	437,353	493,468	423,468

GFS Classification of Expenditure and Estimates

GFS CLASSIFICATION	2001/02 Audited R'000	2002/03 Estimated Actual R'000	2003/04 Budget R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
Current					
Compensation of employees	100,243	120,606	126,353	114,468	114,468
Use of goods and services	104,162	98,421			
Property expenses					
Subsidies					
Grants					
Social benefits		30,000	38,000	41,000	41,000
Transfers to Local government					
Other expenses			1,000	1,000	1,000
Total Current	204,405	249,027	165,353	156,468	156,468
Capital					
NEW CAPITAL WORKS					
Compensation of employees					
Use of goods and services					
Non-financial assets					
Buildings and structures		14,655			
Machinery and equipment	6,540	517	1,000	1,000	1,000
Other assets					
Work in progress					
Non-produced assets					
Other capital transfers					
REHABILITATION/UPGRADING					
Compensation of employees					
Use of goods and services					
Non-financial assets					
Buildings and structures					
Machinery and equipment					
Other assets					
Work in progress		70,000	150,000	200,000	130,000
Non-produced assets					
Other capital transfers					
CAPITAL MAINTENANCE					
Compensation of employees					
Use of goods and services					
Non-financial assets					
Buildings and structures					
Machinery and equipment					
Other assets					
Work in progress			121,000	136,000	136,000
Non-produced assets					
Other capital transfers					
Financial assets					
Total Capital	6,540	85,172	272,000	337,000	267,000
Total GFS classification	210,945	334,199	437,353	493,468	423,468

**Note – Compensation of employees and use of goods and services for capital projects has been included under GFS classification - Work in progress*

Programme 6: Professional Services

Key Government Objectives

To render professional services for integrated provincial capital infrastructure developments in establishing institutional master-planning to support client departments strategic plans and ensuring compliance with the prescribed legislation and regulatory framework.

Programme policy developments

This programme will focus on the management of the provincial labour intensive programme and the maximisation of labour content within the Capex programme. Provide management of the construction of capital buildings and related infrastructure projects in relation to the contractors development programme within the BEE and PFMA framework.

Programme 6: Professional Services Expenditure and Estimates

Sub-programme Descriptions	2001/02 Audited R'000	2002/03 Estimated Actual R'000	2003/04 Budget R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
Project Management West		14,645	14,200	17,800	17,800
Project Management East		10,310	13,500	17,000	17,000
Project Development Facilities		12,245	13,600	15,900	15,900
GG Precinct		20,000	15,000		
Job Creation		15,000	17,600	24,800	24,800
Planning and Infrastructure Control	54,038				
Quality Surveying Administration	23,330				
Electro-Mechanical Services	7,844				
Total for Programme 6	85,212	72,200	73,900	75,500	75,500

GFS Classification of Expenditure and Estimates

GFS CLASSIFICATION	2001/02 Audited R'000	2002/03 Estimated Actual R'000	2003/04 Budget R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
Current					
Compensation of employees	8,647	14,100	15,600	17,100	18,900
Use of goods and services	26,366	25,900	10,700	18,600	16,800
Property expenses					
Subsidies					
Grants					
Social benefits					
Transfers to Local government					
Other expenses					
Total Current	35,013	40,000	26,300	35,700	35,700
Capital					
NEW CAPITAL WORKS					
Compensation of employees					
Use of goods and services	50,199	32,200	15,000		
Non-financial assets					
Buildings and structures			32,600	39,800	39,800
Machinery and equipment					
Other assets					
Work in progress					
Non-produced assets					
Other capital transfers					
REHABILITATION/UPGRADING					
Compensation of employees					
Use of goods and services					
Non-financial assets					
Buildings and structures					
Machinery and equipment					
Other assets					
Work in progress					
Non-produced assets					
Other capital transfers					
CAPITAL MAINTENANCE					
Compensation of employees					
Use of goods and services					
Non-financial assets					
Buildings and structures					
Machinery and equipment					
Other assets					
Work in progress					
Non-produced assets					
Other capital transfers					
Financial assets					
Total Capital	50,199	32,200	47,600	39,800	39,800
Total GFS classification	85,212	72,200	73,900	75,500	75,500

6. Key Outputs of The Vote

Transversal focus areas

Service delivery indicators

Outcome	Description of output	Unit of measure	Output Targets			Standard	Source of data
			03/04	04/05	05/06		
Reduce the number of employment	Creation of employment through workfare programme	Number of jobs created through workfare programme.	18% women & disabled 12% men	30% women & disabled 20% men	15% women & disabled 5% men	Labour Infrastructure report	Labour Infrastructure report
<ul style="list-style-type: none"> HR training & skills development Sponsorship for Maths & Science program 	<ul style="list-style-type: none"> Trained & knowledgeable personnel through ABET, Bursaries and Seminars. Create a pool of people employable in the scarce skills area. E.g Engineers 	<ul style="list-style-type: none"> Number of trained personnel Enhanced Maths & Science results of learners towards entry into tertiary institutions. 	1200 30%	1200 30%	1600 40%	Affirmative Action and Equity plans Affirmative Action & Equity Plans	<ul style="list-style-type: none"> Workplace skills plan aligned to National Skills development Strategy Vacancies in the Dept.'s staff establishment.

Service delivery indicators

Outcome	Description of output	Unit of measure	Output Targets			Standard	Source of data
			03/04	04/05	05/06		
Development of the road network for the enhancement of the quality of life of all citizens within the Province.	Construction of roads.	Kilometres completed.	6 km	6 km	6 km	6 km	Construction Management System
Maintenance of the road network for the enhancement of the quality of life of all citizens within the Province.	<ul style="list-style-type: none"> Maintained provincial road network Contracts. 	<ul style="list-style-type: none"> Condition of network Projects to be completed 	<ul style="list-style-type: none"> Good condition 31% Projects on program 	<ul style="list-style-type: none"> Good condition 32% Projects on program 	<ul style="list-style-type: none"> Good condition 33% Projects on program 	<ul style="list-style-type: none"> Good condition 35% Scheduled projects 	<ul style="list-style-type: none"> Maintenance Management System Project Management System

Educating road users and public in road safety	Promoting the quality and safety of road traffic	Increase in promotional activities	+10%	+15%	+20%	Informed and educate road users and communities contributing to improved road traffic safety	<ul style="list-style-type: none"> • Road Safety Audit Reports • Critical Offence Monitoring Reports Monthly, Quarterly and Annual Activity Reports from stakeholders
Conducting transport law enforcement in declared areas, at taxi ranks and roadblocks	Render a Land Transport Inspectorate Service of mini-bus and metered taxi vehicles and drivers	Increased Transport Inspectorate law enforcement activities per year	20%	30%	40%	<ul style="list-style-type: none"> • Increased discipline amongst taxi road users • Protection of the commuters against reckless drivers and illegal operators 	<ul style="list-style-type: none"> • Critical Offence Monitoring Reports • Monthly, Quarterly and Annual Activity Reports from stakeholders
An affordable, integrated & quality driven public & urban bus transport system	<ul style="list-style-type: none"> • Transformation of the bus industry 	<ul style="list-style-type: none"> • Positive feedback from the public 	30%	30%	40%	Complete integration & economical bus system.	
	Active participation of women in the transport sector	<ul style="list-style-type: none"> • Increased participation of women 	2%	5%	10%	Joint ventures and partnerships with operations in the Bus transport industry	BEE and Transformation in Gautrans
Decrease in road user fatalities in Gauteng and subsequent costs to the economy	<ul style="list-style-type: none"> • Rendering Provincial law enforcement service • Co-ordinating traffic law enforcement projects in Gauteng 	Decrease in road user fatalities	- 10%	- 5%	- 5%	<ul style="list-style-type: none"> • Increased road user discipline and behaviour • Productive co-operation amongst all traffic management role-players 	<ul style="list-style-type: none"> • Road Safety Audit Reports • Road Accident statistics and CSIR Reports • Monthly, Quarterly and Annual Activity Reports from stakeholders

Zero tolerance for fraud and corruption	<ul style="list-style-type: none"> • Education of Officers and conducting of investigations 	% decrease in incidents of fraud and corruption	- 2%	- 30%	- 50%	<ul style="list-style-type: none"> • Zero case of proven fraud and corruption amongst own Officers 	<ul style="list-style-type: none"> • Complaints by public • Whistle blowers • Disciplinary cases
Accessible, affordable and safe commuter rail services	<ul style="list-style-type: none"> • Prioritised commuter rail strategies 	<ul style="list-style-type: none"> • Updated prioritised strategies approved by all role-players • Gautrain project 	<p>Implement top 9 strategies</p> <p>Negotiate tenders</p>	<p>Implement top 12 strategies</p> <p>Labour Infrastructure report Award tender</p>	<p>Implement top 19 strategies</p> <p>Implementation on schedule</p>	<ul style="list-style-type: none"> • Strategies and development programmes • Project specifications 	<ul style="list-style-type: none"> • GRP, Metro / District Councils and Cabinet • Gauteng project team
Job Creation To create short/long term jobs targeting the PDI communities	Reduced unemployment rate through created job opportunities.	Number of women to be trained and employed during implementation of projects.	<ul style="list-style-type: none"> • 270 women to be trained and employed • 10% women contracts. 	<ul style="list-style-type: none"> • 375 women to be trained and employed • 12% women contracts 	<ul style="list-style-type: none"> • 536 women to be trained and employed • 15% women contracts 		
Short-term job creation	Employment of local labour during construction	Number of short-term jobs to be created	675 jobs at an average of 25 jobs per projects	750 jobs at an average of 25 jobs per project	975 jobs at an average of 25 jobs per project		
Access for disabled	Improved disabled access to Provincial buildings	Number	6	Dependent on client Department budget	5	SABS, Design manuals	Planning reports

7. Personnel

Programme	2003/04		2004/05		2005/06	
	R' 000	FTE	R' 000	FTE	R' 000	FTE
1 Management Services and Administration	31,365	275	33,247	311	35,242	311
2 Strategic Planning	17,412	115	18,463	121	18,561	141
3 Transport Infrastructure	67,430	1296	71,475	1465	75,764	1676
4 Transportation Management	95,299	748	118,838	816	126,762	816
5 Maintenance and Community-Based Public Works Programme	128,696	1801	141,056	2110	155,146	2232
6 Professional Services	15,600	67	17,100	74	18,900	74
TOTAL	355,802	4302	400,179	4897	430,375	5250

Note on personnel:

- The current vacancy rate is 24,2% (3977 of 5250 posts filled)
- The Department is currently understaffed and plans to fill these posts in the next 2 years and budgeted for filling 324 posts during 2003/04 and 595 posts during 2004/05.
This will include the following:
 - Job creation programmes
 - Essential professional and technical staff
 - Turnover of staff
 - Professional and technical staff is difficult to retain due to the salaries that we pay and the prospects of promotion is better in the private sector.
- The Department has just completed the creation of 5 new Directorates and plans to fill these posts in the next 2 financial years
- The MEC has announced that 50 additional Transport Inspectors will be appointed per year over the next 3 years

Summary of Expenditure and Estimates

Description of the Programme	2003/04 Budget	2004/05 MTEF	2005/06 MTEF
	R'm	R'm	R'm
1. Management Services	182,977	165,900	165,900
2. Strategic Planning	81,381	89,143	89,143
3. Transport Infrastructure	532,521	566,251	607,706
4. Transportation Management	156,450	176,661	176,661
5. Maintenance and Community-Based Public Works	437,353	493,468	423,468
6. Professional Services	73,900	75,500	75,500
Total for Public Transport, Roads and Works	1,464,582	1,566,923	1,538,378

GFS Classification	2003/04 Budget R'm	2004/05 MTEF R'm	2005/06 MTEF R'm
Current			
Compensation of employees	355,802	400,179	430,375
% budgeted for female employees	25%	26%	27%
Female	89,572	105,575	117,919
African	64%	65%	65%
	56,977	68,179	76,162
White	32%	30%	29%
	28,216	31,352	34,465
Coloured	3%	4%	4%
	2,830	3,862	4,469
Indian	2%	2%	2%
	1,541	2,187	2,836
Use of goods and services	436,634	410,364	369,917
% and value earmarked for procurement from female owned business	11%	13%	17%
Of which			
% and value procured from female black owned business	63%	70%	74%
	29,299	38,256	44,969
Property expenses	25,000	30,800	37,946
Subsidies			
Grants	2,300	2,300	2,300
Social benefits	39,601	42,864	45,885
Transfers to local government			
Other expenses	1,000	1,000	1,000
Total Current	860,337	887,507	887,423
Capital			
NEW CAPITAL WORKS			
Compensation of employees			
Use of goods and services	15,000		
Non-financial assets			
Buildings and structures	97,398	110,981	119,532
Machinery and equipment	8,948	15,733	16,981
Other assets			
Work in progress	315,912	334,016	363,888
Non-produced assets			
Other capital transfers			
REHABILITATION/UPGRADING			
Compensation of employees			
Use of goods and services			
Non-financial assets			
Buildings and structures	15,827	17,410	19,151
Machinery and equipment	1,160	1,276	1,403
Other assets			
Work in progress	150,000	200,000	130,000
Non-produced assets			
Other capital transfers			

CAPITAL MAINTENANCE			
Compensation of employees			
Use of goods and services			
Non-financial assets			
Buildings and structures			
Machinery and equipment			
Other assets			
Work in progress			
Non-produced assets			
Other capital transfers			
Financial assets			
Total Capital	604,245	679,416	650,955
Total GFS classification	1,464,582	1,566,923	1,538,378

Equal employment opportunity evaluation for female employees

This table seeks to provide information on the status of the departmental management structure and how the departments will address inequities (if any). Similar information is currently required in the annual report.

Management echelon	Number	% female	% Black
Deputy Director general	3	33,33%	66,67%
Chief director	6	33,33%	50%
Director	19	26,32%	52,63%
Deputy director	51	23,53%	23,53%
Assistant director	88	36,36%	38,64%
Total	167		

Programme Descriptions and Input

Programme 1: Management Services

Key Government Objectives

To render a strategic management support to the Department in the areas of finance, procurement, movable assets, leaseholds, vehicle and driver licensing and human resources.

Programme policy developments

Policy developments will be largely in the area of estate leasing. The policies will provide the foundation for the implementation of plans to deal with allocation of residential units, sub-letting, illegal occupation, non-payment of rental and maximisation of rental income.

Sub-programme Descriptions	2003/04 Budget	2004/05 MTEF	2005/06 MTEF
	R'm	R'm	R'm
MEC's Office	5,853	6,600	6,600
Financial Management	15,842	16,853	16,853
Human Resources	26,445	28,917	28,917
Administration	134,837	113,530	113,530
Departmental Management			
MEC			
Communication Services			
Human Resources Services			
Training			
Financial Control			
Provisioning Services			
Asset Control			
Accommodation			
Transformation			
Labour Relations			
Budget Control			
Total for Programme 1	182,977	165,900	165,900

**GFS Classification of Expenditure
and Estimates**

GFS Classification	2003/04 Budget	2004/05 MTEF	2005/06 MTEF
	R'm	R'm	R'm
CURRENT			
Compensation of employees	31,365	33,247	35,242
% of budgeted for female employees	29%	27%	26%
Female	8,990	8,910	9,100
African	55%	55%	55%
	4,971	4,927	5,032
White	39%	39%	39%
	3,480	3,448	3,522
Coloured	3%	3%	3%
	242	241	246
Indian	3%	3%	3%
	297	294	300
Use of goods and services	126,612	101,853	92,712
% and value earmarked for procurement from female owned business	19%	27%	32%
	24,000	27,000	30,000
Of which			
% and value procured from female black owned business	60%	65%	70%
	15,000	18,000	21,000
Property expenses	25,000	30,800	37,946
Subsidies			
Grants			
Social benefits			
Transfers to Local government			
Other expenses			
Total Current	182,977	165,900	165,900

CAPITAL			
NEW CAPITAL WORKS			
Compensation of employees			
Use of goods and services			
Non-financial assets			
Buildings and structures			
Machinery and equipment			
Other assets			
Work in progress			
Non-produced assets			
Other capital transfers			
REHABILITATION/UPGRADING			
Compensation of employees			
Use of goods and services			
Non-financial assets			
Buildings and structures			
Machinery and equipment			
Other assets			
Work in progress			
Non-produced assets			
Other capital transfers			
CAPITAL MAINTENANCE			
Compensation of employees			
Use of goods and services			
Non-financial assets			
Buildings and structures			
Machinery and equipment			
Other assets			
Work in progress			
Non-produced assets			
Other capital transfers			
Financial assets			
Total Capital			
Total GFS classification	182,977	165,900	165,900

Equal employment opportunity evaluation for female employees

This table seeks to provide information on the status of the departmental management structure and how the departments will address inequities (if any). Similar information is currently required in the annual report.

Management echelon	Number	% female	% Black
Deputy Director general			
Chief director	1	100%	100%
Director	3	33,33%	66,67%
Deputy director	9	44,44%	11,11%
Assistant director	17	52,94%	35,29%
Total	31		

Allocations specifically targeted to women and girls

Some programmes are intended to provide specific services for usage and consumption exclusively by women. For example, centres for abused women, health services, educating the girl child, women in agriculture, arts and craft markets for women, women in sports, poverty alleviation – unemployed single mothers, etc.

The table below requires that each programme provide details of projects/activities earmarked exclusively for females. This will allow the co-ordinating department to assess the total amount spent exclusively on females and to measure the impact

that such programme have in the lives of females in the province. Reference to the mandates by the Gender commission might be useful here.

Programme (Name)	Sub-programme (Name)	Project or Activity	Aim or target	Issue/s	Indicator or output	Outcome	Budget 03/ 04 R'000	MTEF 04/ 05 R'000	MTEF 05/ 06 R'000
				<i>To describe the current situation</i>					
Management Services & Administration	Human Resource: Organization Development	Bursary Policy	Revised policy for Skills Development	Implement the bursary policy	Align allocation with scarce skills	Attract & retain scarce skills within the Dept	2 000	5 500	5 500
	Human Resource	Maths and Science project	60% pass rate and Increase of intake of students into bursary scheme	Increase pass rate	50% admitted into bursary program by March 02	To retain students against private sector offers	1 000	3 000	4 500
	Human Resource	ABET	Staff education	Train 350 learners by Nov 2002	Increase No. of learners	Reduce illiteracy level in Dept	500	700	1 000
Management Services & Administration	Administration	Gauteng Farmer settlement	Black women	Most plots allocated	Agriculture activities	Allocation of plots to female farmers in terms of the policy	N/A	N/A	N/A
	Property Management	Empower female with property management skills	Property Management Skills	Limited Knowledge in property	Performance after completion of course	Skilled women in property market	20	25	30

General allocations – impact of key activities on female employees

It is assumed that various departments engage in activities for the benefit of female employees.

For example, the establishment of a Women's forum, a netball team, skills development plan targeting females, mentorship programme aimed at assisting females to become managers and cope as managers, leadership and management programmes, bursaries, etc.

The idea behind the table is to assess how the departmental budget is being used to empower female employees.

Programme (Name)	Sub-programme (Name)	Project or Activity	Aim or target	Issue/s	Indicator or output	Outco me	Budget 03/ 04 R'000	MTEF 04/ 05 R'000	MTEF 05/ 06 R'000
				To describe the current situation	What will be measured				
Managem ent Services & Administ ration	Human Resource: Transformat ion	Sexual Harassment Policy	Clear procedure s for sexual harassmen t cases	Policy adoption	Reduction in sexual harassmen t	Eradicat e sexual harrasm ent in the workpla ce	100	25	25
Managem ent services & Administ ration	Human Resource: Transformat ion	Gender and disability forums	Mainstrea m gender and inclusion of disability issues within the core activities of the Departme nt	Co ordination of gender and disability special programmes . Gender and disability awareness workshops	Special programm es to establish partnershi p with women entreprene urs	To achieve gender balance	250	200	250
		Netball team	Young women	Networking	Establish partnershi ps with other Dept	Develop employ ee relation ships	20	30	40

Programme 2: Strategic Planning

Key Government Objective

- To manage, co-ordinate and integrate the overall planning of public transport, roads, land use and environmental planning.
- To render a public transport, roads and works policy, legislative and research service.
- To render media liaison, internal and external communication and information services as well as consultation support services to the MEC, HOD and the Department as a whole.
- To manage and integrate public transport, roads and works management information support systems and services

Programme policy developments

Policy development will focus largely on enabling the integration of transport and land-use planning on all levels of government, the updating and integration of existing public transport and roads legislation, the integration and sharing of management information between all role-players and improving communication between the department and stakeholders.

Sub-programme Descriptions	2003/04 Budget	2004/05 MTEF	2005/06 MTEF
	R'm	R'm	R'm
Planning	32,801	34,372	34,372
Systems	25,405	27,835	27,835
Policy and Legislation	8,947	9,375	9,375
Communication Services	5,500	8,000	8,000
Transportation Engineering	8,728	9,561	9,561
Research			
Administration			
Total for Programme 2	81,381	89,143	89,143

GFS CLASSIFICATION	2003/04 Budget	2004/05 MTEF	2005/06 MTEF
	R'm	R'm	R'm
CURRENT			
Compensation of employees	17,412	18,463	18,561
% of budgeted for female	57%	60%	65%
employees	9,849	11,011	12,001
Female			
African	44%	44%	44%
	4,325	4858	5,324
White	45%	44%	44%
	4,474	4,838	5,223
Coloured	7%	8%	8%
	666	831	911
Indian	4%	4%	5%
	384	484	543
Use of goods and services	56,351	56,397	55,113
% and value earmarked for	4%	5%	6%
procurement from female	2,300	2,550	3,102
owned business			
Of which			
% and value procured from	69%	69%	68%
female black owned business	1,580	1,750	2,102
Property expenses			
Subsidies			
Grants			
Social benefits			
Transfers to Local government			
Other expenses			
Total Current	73,763	74,860	73,674
CAPITAL			
NEW CAPITAL WORKS			
Compensation of employees			
Use of goods and services			
Non-financial assets			
Buildings and structures			
Machinery and equipment	7,618	14,283	15,469
Other assets			
Work in progress			
Non-produced assets			
Other capital transfers			

REHABILITATION/UPGRADING			
Compensation of employees			
Use of goods and services			
Non-financial assets			
Buildings and structures			
Machinery and equipment			
Other assets			
Work in progress			
Non-produced assets			
Other capital transfers			
CAPITAL MAINTENANCE			
Compensation of employees			
Use of goods and services			
Non-financial assets			
Buildings and structures			
Machinery and equipment			
Other assets			
Work in progress			
Non-produced assets			
Other capital transfers			
Financial assets			
Total Capital	7,618	14,283	15,469
Total GFS classification	81,381	89,143	89,143

Equal employment opportunity evaluation for female employees

This table seeks to provide information on the status of the departmental management structure and how the departments will address inequities (if any). Similar information is currently required in the annual report.

Management echelon	Number	% female	% Black
Deputy Director general			
Chief director	1	0	0
Director	5	40%	40%
Deputy director	9	22,22	11,11
Assistant director	9	33,33%	44,44%
Total	24		

General allocations – impact of key activities on female employees

Programme	Sub-programme	Project /Activity	Aim or target	Indicator or output	Outcome	Budget 03 / 04 R'000	MTEF 04 / 05 R'000	MTEF 05 / 06 R000
Strategic Planning	Policy & Legislation	Specialized skills training	Legislation, Policy drafting & Research skills	Number of legislative bills & policy drafts	Number of approved Policies and Acts	R100	R110	R120

Programme 3: Transport Infrastructure

Key Government Objectives

- To manage and execute the design, construction and maintenance of transport infrastructure
- To manage the protection of infrastructure
- To manage road building and State Motor Transport

Programme policy developments

Policy development will take place around the increase of the labour content of transport infrastructure projects in order to create jobs, addressing congestion on the provincial roads network, small and emerging contractor development and addressing improvements in the productivity and efficiency in the delivering of services. Also to expand the policy on subsidy roads to assist local authorities with the provision and maintenance of roads, where necessary funding does not exist for such projects.

Sub-programme Descriptions	2003/04 Budget	2004/05 MTEF	2005/06 MTEF
	R'm	R'm	R'm
Construction and Maintenance	338,827	346,517	380,629
Design	64,373	68,235	68,235
Development Projects	20,00	20,000	20,000
Infrastructure grants	94,321	116,499	123,842
Job Creation	15,000	15,000	15,000
Construction			
Maintenance			
Infrastructure			
Administration			
Total for Programme 3	532,521	566,251	607,706

GFS Classification	2003/04 Budget	2004/05 MTEF	2005/06 MTEF
	R'm	R'm	R'm
Current			
Compensation of employees	67,430	71,475	75,764
% of budgeted for female employees	17%	17%	18%
Females	11,313	12,485	13,827
African	22%	22%	22%
	2,445	2,691	2,984
White	78%	78%	78%
	8,802	9,755	10,800
Coloured	1%	0,3%	0,3%
	65	39	44
Indian			
Use of goods and services	100,481	109,279	113,622
% and value earmarked for procurement from female owned business			
Of which			
% and value procured from female black owned business			
Property expenses			
Subsidies			

Grants	2,300	2,300	2,300
Social benefits			
Transfers to Local government			
Other expenses			
Total Current	170,211	183,054	191,686
Capital			
NEW CAPITAL WORKS			
Compensation of employees			
Use of goods and services			
Non-financial assets			
Buildings and structures	46,398	49,181	52,132
Machinery and equipment			
Other assets			
Work in progress	315,912	334,016	363,888
Non-produced assets			
Other capital transfers			
REHABILITATION/UPGRADING			
Compensation of employees			
Use of goods and services			
Non-financial assets			
Buildings and structures			
Other assets			
Work in progress			
Non-produced assets			
Other capital transfers			
CAPITAL MAINTENANCE			
Compensation of employees			
Use of goods and services			
Non-financial assets			
Building and structures			
Machinery and equipment			
Other assets			
Work in progress			
Non-produced assets			
Other capital transfers			
Financial assets			
Total Capital	362,310	383,197	416,020
Total GFS classification	532,321	566,251	607,706

Equal employment opportunity evaluation for female employees

This table seeks to provide information on the status of the departmental management structure and how the departments will address inequities (if any). Similar information is currently required in the annual report.

Management echelon	Number	% female	% Black
Deputy Director general			
Chief director	1	0	0
Director	2	0	0
Deputy director	7	28%	14%
Assistant director	3	66,67%	0
Total	13		

Programme 4: Transportation Management

Key Government Objectives

- To manage and co-ordinate all modes of public transport
- To execute traffic management, manage and promote transportation and engineering.
- To administer transport legislation, regulations and services
- To render urban transport financial support services
- To execute traffic and transport law enforcement and render road safety education and publicity, Traffic Officer training and information management services
- Gauteng Public Passenger Road Transport Act (2002)
- To regulate and control the public passenger road transport industry
- To plan and co-ordinate commuter rail policies and development strategies and projects

Programme policy developments

Implement the Gauteng Transport policy through the development of appropriate modal strategies

Sub-programme Descriptions	2003/04 Budget	2004/05 MTEF	2005/06 MTEF
	R'm	R'm	R'm
Transportation Engineering			
Buses	12,355	12,589	12,589
Rail	8,438	9,995	9,995
Taxis	8,079	8,569	8,569
Modal Integration	6,071	6,851	6,851
Regulation Control	19,119	23,133	23,133
Traffic Management	102,388	115,524	115,524
Public and Urban Transport			
Traffic Information and Control			
Services			
Administration			
Total for Programme 4	156,450	176,661	176,661

GFS Classification	2003/04 Budget	2004/05 MTEF	2005/06 MTEF
	R'm	R'm	R'm
Current			
Compensation of employees	95,299	118,838	126,762
% of budgeted for female employees	39%	39%	40%
Females	36,783	45,934	50,356
African	76%	77%	77%
	28,055	35,522	38,962
White	19%	17%	17%
	6,933	7,832	8,592
Coloured	3%	3%	3%
	1,185	1,551	1,683
Indian	2%	2%	2%
	603	1,035	1,133

Use of goods and services	59,220	55,509	47,502
% and value earmarked for procurement from female owned business	13% 7,478	17% 9,240	21% 10,079
Of which			
% and value procured from female black owned business	54% 4,039	61% 5,616	68% 6,873
Property expenses			
Subsidies			
Grants			
Social benefits	1,601	1,864	1,885
Other expenses			
Total Current	156,120	176,211	176,149
Capital			
NEW CAPITAL WORKS			
Compensation of employees			
Use of goods and services			
Non-financial assets			
Buildings and structures			
Machinery and equipment	330	450	512
Other assets			
Work in progress			
Non-produced assets			
Other capital transfers			
REHABILITATION/UPGRADING			
Compensation of employees			
Use of goods and services			
Non-financial assets			
Buildings and structures			
Machinery and equipment			
Other assets			
Work in progress			
Non-produced assets			
Other capital transfers			
CAPITAL MAINTENANCE			
Compensation of employees			
Use of goods and services			
Non-financial assets			
Building and structures			
Machinery and equipment			
Other assets			
Work in progress			
Non-produced assets			
Other capital transfers			
Financial assets			
Total Capital	330	450	512
Total GFS classification	176,450	176,661	176,661

Equal employment opportunity evaluation for female employees

This table seeks to provide information on the status of the departmental management structure and how the departments will address inequities (if any). Similar information is currently required in the annual report.

Management echelon	Number	% female	% Black
Deputy Director general			
Chief director	1	0	100%
Director	4	25%	50%
Deputy director	8	25%	75%
Assistant director	31	29%	52%
Total	44		

Allocations specifically targeted to women and girls

Programme	Sub-programme	Project/Activity	Aim or target	Issues	Indicator or output	Outcome	Budget 03 / 04 R'000	MTEF 04 / 05 R'000	MTEF 05 / 06 R'000
Transportation Management	Buses	Women in Bus Transport	5% of women by 2004	No women in Bus industry	Empowerment through Joint Venture with Bus Company	Number of female businesses in the Bus Industry	R400	R200	R200

General allocations – impact of key activities on female employees

Programme	Sub-programme	Project/Activity	Aim or target	Issues	Indicator or output	Outcome	Budget 03 / 04 R'000	MTEF 04 / 05 R'000	MTEF 05 / 06 R'000
Transportation Management	Rail	Capacity Building	New female recruits	Staff to be appointed from 2003	Special training	Empowered female staff	R55	R75	R95
	Taxis	Capacity Building	Skills enhancement training		Number of trained staff	Improved service delivery	R42	R39	R37
		Economic Empowerment	Develop women into managers		Number of females developed into entrepreneurial positions	Improved facilitation of business engagements	R60	R75	R82

	Regulation & Control	Capacity Building	Female supervi- sors / managers	New appoint- ments from Sept 2003	Developme nt programmes	Trained female managers/ supervisor s	R49	R65	R80
	Traffic Managemen t	Capacity Building	Skills developm ent and training	Lack of technical and manager ial skills	Training and courses attended	Improved service delivery	R655	R720	R775

Programme 5: Maintenance And Community-Based Public Works Programme

Key Government Objectives

To render a client centred and efficient building and infrastructure maintenance services to the Gauteng Provincial Government and the mobilization of community capacity in the conception, planning, implementation and management of community infrastructure in needy communities.

Programme policy developments

Policy developments will be area of maintenance management and the Community-based Public Works Programme. The policies will provide the foundation and basis for the implementation of plans to deal with the maintenance of provincial fixed assets, the implementation of minor capital works (such as rehabilitation, upgrading and reconstruction programmes), and the implementation of community-based public works projects in poor communities in the Gauteng Province.

Sub-programme Descriptions	2003/04	2004/05	2005/06
	Budget	MTEF	MTEF
	R'm	R'm	R'm
Community-based Public Works Programme	46,908	50,378	50,378
Maintenance North	108,445	108,590	108,590
Maintenance South	132,000	134,500	134,500
Workfare Programme	150,000	200,000	130,000
Construction			
Maintenance			
Cleaning Services			
Municipal Services			
Total for Programme 5	437,353	493,468	423,468

GFS CLASSIFICATION	2003/04 Budget	2004/05 MTEF	2005/06 MTEF
	R'm	R'm	R'm
Current			
Compensation of employees	128,696	141,056	155,146
% of budgeted for female employees	15%	16%	18%
Females	19,421	23,186	28,120
African	77%	76%	75%
White	14,992	17,716	21,160
Coloured	21%	21%	20%
Indian	4,160	4,859	5,710
	1%	2%	3%
	170	404	750
	1%	1%	2%
	99	206	498
Use of goods and services	85,670	72,726	51,768
% and value earmarked for procurement from female owned business	12%	18%	31%
Of which	10,435	12,972	15,836
% and value procured from female black owned business	77%	79%	81%
Property expenses	8,010	10,272	12,846
Subsidies			
Grants			
Social benefits	38,000	41,000	44,000
Transfers to Local government			
Other expenses	1,000	1,000	1,000
Total Current	253,366	255,782	251,914
Capital			
NEW CAPITAL WORKS			
Compensation of employees			
Use of goods and services			
Non-financial assets			
Buildings and structures	16,000	18,000	20,000
Machinery and equipment	1,000	1,000	1,000
Other assets			
Work in progress			
Non-produced assets			
Other capital transfers			
REHABILITATION/UPGRADING			
Compensation of employees			
Use of goods and services			
Non-financial assets			
Buildings and structures			
Machinery and equipment			
Other assets			
Work in progress			
Non-produced assets			
Other capital transfers			

CAPITAL MAINTENANCE			
Compensation of employees			
Use of goods and services			
Non-financial assets			
Buildings and structures	15,827	17,410	19,151
Machinery and equipment	1,160	1,276	1,403
Other assets			
Work in progress	150,000	200,000	130,000
Non-produced assets			
Other capital transfers			
Financial assets			
Total Capital	183,987	237,686	171,554
Total GFS classification	437,353	493,468	423,468

Equal employment opportunity evaluation for female employees

This table seeks to provide information on the status of the departmental management structure and how the departments will address inequities (if any). Similar information is currently required in the annual report.

Management echelon	Number	% female	% Black
Deputy Director general			
Chief director	1	0	100
Director	2	50%	100%
Deputy director	7	0	14%
Assistant director	14	36%	36%
Total	24		

Allocations specifically targeted to women and girls

Programme	Sub-programme	Project/Activity	Aim or target	Issues	Indicats or output	Outcome	Budget 03 / 04 R'000	MTEF 04 / 05 R'000	MTEF 05 / 06 R'000
Maintenance & BPWP	Maintenance North	Women in construction and Khubaki/ Empowerment of HDI	40% of all work of women in construction		Quality skills transfer	Job creation and completed facility	R6	R7	R8
	Community Based Public Works Programme	Construction of community projects	Address infrastructure backlog	Poverty alleviation	Number of jobs created	Number of women trained, employed short & long term			

General allocations – impact of key activities on female employees

Programme	Sub-programme	Project/Activity	Aim or target	Issues	Indicator or output	Outcome	Budget 03 / 04 R'000	MTEF 04 / 05 R'000	MTEF 05 / 06 R'000
Maintenance & CBPWP	Community Based Public Works Programme	Facilitation of community projects	Improved service delivery		Completion of projects within a financial year	Number of projects completed	R55	R58	R60

Programme 6: Professional Services

Key Government Objectives

To render professional services for integrated provincial capital infrastructure developments in establishing institutional master-planning to support client departments strategic plans and ensuring compliance with the prescribed legislation and regulatory framework.

Programme policy developments

This programme will focus on the management of the provincial labour intensive programme and the maximisation of labour content within the Capex programme. Provide management of the construction of capital buildings and related infrastructure projects in relation to the contractors development programme within the BEE and PFMA framework.

Sub-programme Descriptions	2003/04	2004/05	2005/06
	Budget	MTEF	MTEF
	R'm	R'm	R'm
Project Management West	14,200	17,800	17,800
Project Management East	13,500	17,000	17,000
Project Development Facilities	13,600	15,900	15,900
GG Precinct	15,000		
Job Creation	17,600	24,800	24,800
Planning and Infrastructure Control			
Quality Surveying Administration			
Electro-Mechanical Services			
Total for Programme 6	73,900	75,500	75,500

GFS CLASSIFICATION	2003/04	2004/05	2005/06
	Budget	MTEF	MTEF
	R'm	R'm	R'm
Current			
Compensation of employees	15,600	17,100	18,900
% of budgeted for female employees	21%	24%	24%
Females	3,216	4,049	4,515
African	68%	61%	60%
White	2,189	2,465	2,700
Coloured	11%	15%	14%
Indian	367	620	618
	16%	20%	18%
	502	796	835
	4%	4%	8%
	158	168	362

Use of goods and services	8,300	14,600	9,200
% and value earmarked for procurement from female owned business	28% 2,336	42% 6,084	48% 4,410
Of which			
% and value procured from female black owned business	29% 670	43% 2,618	49% 2,148
Property expenses			
Subsidies			
Grants			
Social benefits			
Transfers to Local government			
Other expenses			
Total Current	23,900	31,700	28,100
Capital			
NEW CAPITAL WORKS			
Compensation of employees			
Use of goods and services	15,000		
Non-financial assets			
Buildings and structures	35,000	43,800	47,400
Machinery and equipment			
Other assets			
Work in progress			
Non-produced assets			
Other capital transfers			
REHABILITATION/UPGRADING			
Compensation of employees			
Use of goods and services			
Non-financial assets			
Buildings and structures			
Machinery and equipment			
Other assets			
Work in progress			
Non-produced assets			
Other capital transfers			
CAPITAL MAINTENANCE			
Compensation of employees			
Use of goods and services			
Non-financial assets			
Buildings and structures			
Machinery and equipment			
Other assets			
Work in progress			
Non-produced assets			
Other capital transfers			
Financial assets			
Total Capital	50,000	43,800	47,400
Total GFS classification	73,900	75,500	75,500

Equal employment opportunity evaluation for female employees

This table seeks to provide information on the status of the departmental management structure and how the departments will address inequities (if any). Similar information is currently required in the annual report.

Management echelon	Number	% female	% Black
Deputy Director general			
Chief director	1	100%	0
Director	2	0	0
Deputy director	11	18%	18%
Assistant director	14	29%	21%
Total	28		

Allocations specifically targeted to women and girls

Programme	Sub-programme	Project or Activity	Aim or target	Indicator or output	Outcome	Budget 03/04 R'000	MTEF 04/05 R'000	MTEF 05/06 R'000
Professional Services	Project Management West	Labour Intensive Programmes	Unemployed women and disabled	Number of jobs created	Jobs created and skills transferred	R50	R85	R100
	Project Management East	Labour Intensive Programmes	Have 20% female contractors	Number of female contractors	Established female contractors	R15 000	R15 000	R15 000

General allocations – impact of key activities on female employees

Programme	Sub-programme	Project or Activity	Aim or target	Issues	Indicator or output	Outcome	Budget 03/04 R'000	MTEF 04/05 R'000	MTEF 05/06 R'000
Professional Services	Project Management West	Skills Audit	Identify core training needs		Number of women trained	Improved performance and customer service	R45	R60	R80