

VOTE 9: DEPARTMENT OF PUBLIC TRANSPORT, ROADS AND WORKS

To be appropriated by Vote 9 in 2004/05
Responsible MEC
Administering Department
Accounting Officer

RI 581 727 000
MEC for Public Transport, Roads and Works
Department of Public Transport, Roads and Works
Chief Executive, Department of Public Transport, Roads and Works

I. 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 transport infrastructure
- Manage transportation management
- Render a public works service to the Province

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 develop mechanisms for communication, monitoring and feedback
- To implement institutional transformation through targeted programmes of affirmative action and human resources development

Legislative Mandate

Schedule 4 and 5 of the Constitution empowers provinces with concurrent competencies (with national government) and with exclusive legislative competencies on specific functional areas such as public transport, public works, provincial roads and traffic.

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

- Road Traffic Act, Act 29 of 1989
- Gauteng White Paper on Transport Policy
- Gauteng Transport Legislative Framework
- Gauteng Transport Framework Revision Act, Act 8 of 2002
- Gauteng Public Passenger Road Transport Act, Act 7 of 2001
- Gauteng Transport Infrastructure Act, Act 8 of 2001
- Gauteng Toll Roads Bill
- Gauteng Legislation on Development Planning

2. Review of the current financial year

KEY PROGRAMMES IMPLEMENTED TO ACHIEVE DEPARTMENTAL STRATEGIC OBJECTIVES

Auditor-General Reports

The Department made excellent progress with regard to good governance and as a result received three unqualified reports from the Auditor General on the Department's financial statements as well as the two trading accounts for the 2002/2003 financial year. This is indeed a remarkable achievement, especially if one considers the complexity and diversity of functions and responsibilities addressed by this Department. The Department will strive to achieve this again during 2003/2004.

Poverty Alleviation and Job Creation through Infrastructure Delivery

a) Zivuseni Poverty Alleviation Programme - Pushing back the frontiers of poverty

Focusing on the rehabilitation, cleaning and the general maintenance of Provincial infrastructure and to deliver quality services to the public, we created 6 731 jobs while 60 % of those who benefited were women and 44% unemployed youth. The job opportunities arose from 115 projects at schools, clinics, hospitals and other public assets.

b) Sustainable economic growth, development and job creation through Labour Intensive Programmes (LIP)

The seeds of this successful launch were planted during 2002/2003. With a budget of R30m in 2003/2004, 3 100 jobs were created in our road construction and maintenance business units whilst another 1 502 jobs were created directly by our LIP approach in Community Based Public Works Programme. The socio-economic impact analysis we commissioned revealed that 8 900 people benefited from these LIP projects.

c) Labour Maximisation Programme (LABMAX)

The Labmax programme is aimed at maximising the labour content of all our capital expenditure projects without compromising quality, performance and construction costs. The Department has succeeded in achieving an average labour content of 37%, which has yielded 32 548 jobs in 2002 / 2003 through a capital expenditure of R1, 315 billion.

d) A focus on empowerment of Historically Disadvantaged Individuals (HDI's)

Our labour intensive project for road construction and maintenance was highly successful as R 196,8 million was spent on HDI's. This is where partnerships, joint ventures and 100% HDI's participated. 2 089 jobs were created through these projects.

HIV/AIDS

The number of trained peer educators has increased to fifty- four (54). Internally the programme is now focused on managing disclosures, training Supervisors and Managers on the legal aspects of managing HIV and AIDS in the Workplace and information sessions on the rights of employees living positively with HIV. HIV and AIDS management is intergrated in the Human Resources Plans. Benchmarking with private sector is a continuous process. The programme has been used as work-study by other Departments in the Province as both the MEC of Health and the Premiers Council on HIV and AIDS have declared it the best in the Province.

External Programme

Success has been achieved in establishing relationship with the Taxi Industry by providing ongoing training of Taxi Councils, Associations, and Taxi Marshalls. The achievement of the programme is the Taxi Council providing awareness campaigns and support in their communities. Work is also provided in the Trucking industry and Construction Sector.

Adult Basic Education and Training (ABET)

A total of 467 employees were introduced into the programme in July 2002 to March 2003. Of those, 70% progressed from zero literacy to semiliterate level (ABET level 2). Of these, 37 graduated in September 2003 achieving ABET level 4 (NQF 1) in Maths and English.

To date, a total of 700 employees have gone through the Departmental ABET programme of which 70% have successfully acquired basic literacy and numerical skills (ABET level 2). Some total of 70 employees completed ABET since the inception of the program

Out of 70 employees, 30 are being prepared to enter 18.1-type learnership in 2004, namely: Road worker construction, Road surface maintenance, and automotive manufacturing and assembly, plumbing and community house builder.

Star Schools Project: Maths and Science and Bursaries

This year (2003) 29 bursaries were awarded to top achieving student for studies in FINANCE, INFORMATION TECHNOLOGY, ENGINEERING AND TRANSPORT ECONOMICS.

To date (2001-December 2003) a total of 77 bursaries have been awarded. A total of 20 students are expected to

graduate between 2003 and 2005. These students will join our Department as trainees to address the scarce skills problem

Women, Youth and People with Special Needs

In all our Departmental strategies, women, youth and people with special needs are identified as special target groups. The Department is currently running disability awareness education, assisted by the disability forum, for all staff members in the Department. A disability policy for the Department is being developed and will be implemented in this financial year.

Best Practice Model for Vehicle Licensing and Registration

We have implemented the Best Practice Model (BPM) for vehicle registration and licensing with the emphasis on improving service delivery and rooting out opportunities for fraud and corruption. The project is a joint venture between this Department and Business Against Crime and buy-in from the industry (motor dealers, banks, insurance companies etc.) has been secured. The implementation process will be finalised by March 2004. The Department is also currently working on a Best Practice Model for Driving License Testing Centres, which will be piloted during this financial year.

Road Safety

a) Drive 4 Life

The Department initiated the Drive-4-Life project to complement the National Arrive Alive Campaign. The results of Drive-4-Life campaign for 2002/03 are as follows:

- 15 779 traffic law enforcement operations were executed
- 1 237 692 prosecutions were conducted
- 2 062 roadblocks were conducted
- 5 501 buses and combi taxis were inspected for roadworthiness
- 10 385 driver fitness inspections were performed on buses and combi taxis
- 1 219 summons issued to public drivers and operators

b) Overload Control

During January till November 2003, 101 015 vehicles have been weighed and 17 314 vehicles have been charged. The average % vehicle overloading for 2003 so far has dropped to 35 %.

Road Construction and Maintenance

It is estimated that the value of our provincial roads is in the region of R12 billion. The replacement cost is estimated at R20 – 25 billion. During the year under review approximately 30% of the budget for Construction & Maintenance was spent on new roads.

Approximately 70% of the budget was spent on maintenance related projects and work to ensure that the existing capital infrastructure investment is protected. In all a total of 3 412 km of surfaced roads was maintained and a total of 1 485 km of gravel roads was either bladed or resurfaced during the year under review. This is more than 100% improvement from the 2001 financial year report.

Congestion Management Strategy

The Department has recently embarked on a programme aimed at restricting heavy vehicles to the left lane on selected freeways in the Province. An economic impact study has been commissioned with a view to examining the impact of restricting the movement of heavy vehicles in the economy in general.

Roads Materials

The Roads Laboratory successfully acquired accreditation with the South African Standards Board, SANAS. This is the first time a Roads Authority Laboratory in SA has attained such accreditation. The audit took place early in the new financial year. The handover of the Accreditation Certificate was scheduled for September 2003.

Development of Strategic Public Transport Network

Similar to the Gauteng Strategic Road Network, the Strategic Public Transport Network for Gauteng is being developed on a Geographic Information System (GIS) platform. It is the first step towards integrating minibus-taxi, bus and rail transport routes, and providing commuters with accurate service information.

Black Economic Empowerment

A database of SME operators has been established with a view to introducing new operators to the industry. There are currently 600 operators in the database. A strategy for the empowerment of operators is currently being drafted, its main aim is to ensure that new operators are sufficiently empowered to compete for contracts.

Women in transport

An empowerment programme for women in the bus industry is being implemented. The overall objective of the programme is to implement the transformation strategy and to bring women on board in the bus industry.

Learner transport

The process to legalize and regulate the learner transport industry was ushered in by the promulgation of the National Land Transport Transition Act, which in July 2001 declared that Learner Transport is indeed part of public transport in South Africa. Since the start of the project, several milestones have been achieved. The Gauteng Learner Transport Committee has been established to realise the objectives of the project. The licensing of learner transport operators has also been initiated.

Taxi Industry

The Gauteng Taxi Training Co-ordination Committee (GTTCC) composed of taxi industry representatives, taxi driver representatives, local government officials and the Department's officials was established to plan, implement and co-ordinate taxi industry training in Gauteng.

Accredited service providers were appointed to provide training in accordance with the Skills Development Act. 976 Members (54%) of the Gauteng Taxi Industry leadership out of 1 800 were given training on a preparatory course named Dipaakanyo, which also assesses their level of literacy, competency, etc.

The Executive Committee Members who completed Dipaakanyo were then trained in critical skills, viz financial management and customer care.

Recapitalization

Agreements have been reached between Government and SANTACO's participation in the New Taxi Vehicle (NTV) and the Electronic Management System (EMS) as part of an empowerment component. The short listed bidders for the NTV are finalizing their Best and Final Offer (BAFO) to government. National and Provincial task teams have been established to drive the process and the NTV is expected to rollout in May 2004.

3. Outlook for the coming financial year

The Department has identified a number of strategic focus areas for the MTEF period 2002/03 – 2004/05. The Department 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 will ensure effective communication of 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
 - Disciplinary
 - 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 costeffective 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 program
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 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 enable the taxi industry to take its rightful 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. Receipts and financing

Summary of receipts

4.2 Departmental receipts collection

Table 1: Summary of receipts: Department of Public Transport, Roads and Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
Treasury funding									
Equitable share	1,062,221	1,000,387	1,333,288	1,370,261	1,419,508	1,419,508	1,448,810	1,486,244	1,522,148
Conditional grants		32,344	62,918	94321	94,321	94,321	132,917	147,911	163,098
NLTTA		1,000	2,000						
Total Treasury funding	1,062,221	1,033,731	1,398,206	1,464,582	1,513,829	1,513,829	1,581,727	1,634,155	1,685,246

Table 2: Departmental receipts: Department of Public Transport, Roads and Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
Departmental receipts									
Tax receipts	571,027	572,411	614,711	979,360	979,360	1,023,213	1,009,362	1,096,212	1,160,882
Non-tax receipts									
Sale of goods and services other than capital assets						11,989			
Fines, penalties and forfeits	5,113	2,323	6,276	2,473	2,473	1,708	2,659	2,845	2,845
Interest, dividends and rent on land	20,705	26,823	25,492	16,175	16,175	13,155	17,332	18,545	18,545
Transfers received									
Sale of capital assets	6								
Financial transactions			232			8035			
Total	596,851	601,557	646,711	998,008	998,008	1,058,100	1,029,353	1,117,602	1,182,272
Less:Direct charges									
Motor vehicle licenses		3,119	121,504	192,701	192,701	306,052	324,246	352,045	372,416
Total departmental receipts	596,851	598,438	525,207	805,307	805,307	752,048	705,107	765,557	809,856

5. Payment summary

Programme summary

Table 3: Summary of payments and estimates: Department of Public Transport, Roads and Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
Programme 1:Administration							106,279	112,829	117,655
Programme 2: Public Works							552,300	573,000	582,443
Programme 3:									
Road Infrastructure							614,817	656,202	685,698
Programme 4:Transport							57,700	61,900	63,050
Programme 5:									
Community-based									
Programme							49,300	51,000	51,900
Programme6:									
Traffic Management							201,331	179,224	184,500
Programmes(discontinued)									
Management Services	64,274	99,946	179,542	182,977	208,886	202,195			
Strategic Planning	50,635	54,853	61,330	81,381	76,153	79,432			
Transport									
Infrastructure	362,563	397,311	541,182	532,521	511,941	505,436			
Transport Management	259,101	173,745	142,157	156,450	147,444	149,469			
Maintenace & CBPVVP	499,573	223,769	340,519	437,353	434,461	438,599			
Professional Services		75,323	133,468	73,900	134,944	89,594			
Total payments and estimates:	1,236,146	1,024,947	1,398,198	1,464,582	1,513,829	1,464,725	1,581,727	1,634,155	1,685,246

Note 1: Due to changes on the programme structures as prescribed by National Treasury, the sub-programmes/sub-sub programmes have been reallocated to other programmes as per guideline provided by National Treasury.

Note 2: Due to the changes in the programme structures no comparison is possible from 2003/04 to the MTEF estimates

Summary of economic classification

Table 4: Summary of provincial payments and estimates by economic classification: Department of Public Transport, Roads and Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
Current payments	990,139	1,009,369	1,378,510	1,418,634	1,486,592	1,463,210	1,156,395	1,185,832	1,240,312
Compensation of employees	255,232	291,439	315,616	353,459	362,297	384,310	494,255	410,554	428,965
Goods and services	734,907	717,930	1,062,894	1,065,175	1,124,295	1,078,900	662,140	775,278	811,347
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	19,746	2,294	3,267	4,400	23,357	1,515			
Provinces and municipalities					15,426	1,515			
Departmental agencies and accounts	19,746	2,294	3,267	4,400	7,931				
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	226,261	13,284	16,421	41,548	3,880	0	425,332	448,323	444,934
Buildings and other fixed structures				32,600	0				
Machinery and equipment	226,261	13,284	16,421	8,948	3,880		425,332	448,323	444,934
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	1,236,146	1,024,947	1,398,198	1,464,582	1,513,829	1,464,725	1,581,727	1,634,155	1,685,246

Note 1: Due to changes on the programme structures as prescribed by National Treasury, the sub-programmes/sub-sub programmes have been reallocated.

Due to the changes in the programme structures no comparison is possible from 2003/04 to the MTEF estimates

Note 3: Provision has been made for notch increases during the 2004/05 MTEF estimate. The notch increases will be for the period 1998 – 2003 and a once off amount is included in the 2004/05 compensation estimates

6. Programme description

Programme 1: Administration

Key Government Objectives

To render a strategic corporate support to the Department in the areas of finance, human resources, procurement, systems, communication and policy

Table 5: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
Sub-programme 1: Office of the MEC							5,500	5,900	6,006
Sub-programme 2: Management							13,479	13,479	13,721
Sub-programme 3: Corporate Support							87,300	93,450	97,932
Sub-programmes (discontinued):									
MEC's Office	573	1,289	4,167	5,853	5,478	4,599			
Financial Management	6,676	41,449	14,049	15,842	14,275	10,344			
Human Resources	11,756	18,901	23,791	26,445	20,670	23,202			
Administration	43,656	35,889	137,535	134,837	168,463	164,051			
Communication Services	1,614	2,418	0	0					
Total payments and estimates:	64,275	99,946	179,542	182,977	208,886	202,196	106,279	112,829	117,659

Note 1: Due to changes on the programme structures as prescribed by National Treasury, the sub-programmes/sub-sub programmes have been reallocated. Due to the changes in the programme structures no comparison is possible from 2003/04 to the MTEF estimates

Table 6: Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
Current payments	64,275	99,926	179,542	182,977	208,886	202,196	91,996	97,360	102,186
Compensation of employees	24,813	37,320	35,311	31,365	44,903	55,268	29,182	24,679	26,184
Goods and services	39,462	62,606	144,231	151,612	161,837	146,928	62,814	72,681	76,002
Interest and rent on land									
Financial transactions in assets and liabilities					2,146				
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									

Foreign governments and organisations									
Non-profit institutions									
Households									
Payments for capital assets	20	0	0	0	0		14283	15469	15469
Buildings and other fixed structures									
Machinery and equipment	20						14,283	15,469	15,469
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	64,275	99,946	179,542	182,977	208,886	202,196	106,279	112,829	117,655

Note1: Due to changes on the programme structures as prescribed by National Treasury, the sub-programmes/sub-sub programmes have been reallocated.

Note2: Due to the changes in the programme structures no comparison is possible from 2003/04 to the MTEF estimates

Programme 2: Public Works

Key Government Objective

To render a client centred and efficient building and infrastructure maintenance services to the Gauteng Provincial Government

Table 7: Summary of payments and estimates: Programme 2: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
Sub-programme 1:									
PTRV							284,800	301,800	310,232
Sub-programme 2:									
Property Management							52,500	56,200	57,211
Sub-programme 3:									
Workfare Programme:									
Works							200,000	200,000	200,000
Sub-programme 4:									
GG Precinct									
Sub-programme 5:									
Job Creation: Works							15,000	15,000	15,000
Sub-programmes: (discontinued)									
Planning	33,899	20,273	27,637	32,801	28,996	33,262			
Systems	9,282	24,881	23,333	25,405	24,550	24,587			
Policy and Legislation	1,646	4,009	5,364	8,947	8,728	8,144			
Communication Services		4,996	5,500	5,365	4,916				
Transportation									
Engineering				8,728	8,514	8,524			
Research	2,746	2,832							
Administration	3,062	2,858							
Total payments :	50,635	54,853	61,330	81,381	76,153	79,433	552,300	573,000	582,443

Note 1: Due to changes on the programme structures as prescribed by National Treasury, the sub-programmes/sub-sub programmes have been reallocated.

Note 2: Due to the changes in the programme structures no comparison is possible from 2003/04 to the MTEF estimates

Table 8: Summary of provincial payments and estimates by economic classification: Programme 2: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
Current payments	47,092	43,358	51,030	73,763	72,903	74,057	432,600	438,900	456,343
Compensation of employees	6,770	5,940	10,962	17,412	19,132	18,667	170,394	144,591	153,411
Goods and services	40,322	37,418	40,068	56,351	53,305	55,390	262,206	294,309	302,932
Interest and rent on land									
Financial transactions in assets and liabilities					466				
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities						0			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	3,543	11,495	10,300	7,618	3,250	5,375	119,700	134,100	126,100
Buildings and other fixed structures									
Machinery and equipment	3,543	11,495	10,300	7,618	3,250	5,375	119,700	134,100	126,100
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	50,635	54,853	61,330	81,381	76,153	79,432	552,300	573,000	582,443

Note 1: Due to changes on the programme structures as prescribed by National Treasury, the sub-programmes/sub-sub programmes have been reallocated.

Note 2: Due to the changes in the programme structures no comparison is possible from 2003/04 to the MTEF estimates

Programme 3: Road 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

Table 9: Summary of payments and estimates: Programme 3: Roads Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
Sub-programme 1:									
Planning							40,000	42,600	43,360
Sub-programme 2:									
Design							64,000	68,100	69,330
Sub-programme 3:									
Construction							92,500	100,894	102,710
Sub-programme 4:									
Maintenance							383,317	409,608	435,298
Sub-programme 5:									
Job creation: Roads							15,000	15,000	15,000
Sub-programme 6:									
Development Projects							20,000	20,000	20,000
Sub-programmes (discontinued)									
Design	29,730	32,376	48,738	64,373	60,123	57,398			
Development Projects	3,367	14,009	9,721	20,000	20,000	19,870			
Infrastructure Grants			72,092	94,321	94,321	94,354			
Job Creation			21,431	15,000	15,000	11,578			
Construction and Maintenance	298,787	319,909	389,200	338,827	322,497	322,236			
Plant	696	192							
Infrastructure	1,159	1,175							
Administration	28,128	29,650							
Provincial Motor Transport	697								
Total payments and estimates:	362,564	397,311	541,182	532,521	511,941	505,436	614,817	656,202	685,698

Note 1: Due to changes on the programme structures as prescribed by National Treasury, the sub-programmes/sub-sub programmes have been reallocated to other programmes as per guideline provided by National Treasury.

Note 2: Due to the changes in the programme structures no comparison is possible from 2003/04 to the MTEF estimates

Table 10: Summary of provincial payments and estimates by economic classification: Programme3: Roads Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
				2003/04					
Current payments	339,549	105,211	134,695	153,123	461,385	503,920	323,918	357,960	387,456
Compensation of employees	61,774	57,812	67,083	67,430	77,828	78,420	123,295	104,692	111,078
Goods and services	277,775	47,399	67,612	85,693	381,647	425,500	200,623	253,268	276,378
Interest and rent on land									
Financial transactions in assets and liabilities					1,910				
Unauthorised expenditure									
Transfers and subsidies to:						1,515			
Provinces and municipalities									
Departmental agencies and accounts						1,515			
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	23,014	292,100	406,487	379,398	50,556	0	290,899	298,242	298,242
Buildings and other fixed structures									
Machinery and equipment	23,014	292,100	406,487	379,398	50,556		290,899	298,242	298,242
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	362,563	397,311	541,182	532,521	511,941	505,435	614,817	656,202	685,698

Note1: Due to changes on the programme structures as prescribed by National Treasury, the sub-programmes/sub-sub programmes have been reallocated to other programmes as per guideline provided by National Treasury.

Note2: Due to the changes in the programme structures no comparison is possible from 2003/04 to the MTEF estimates

Programme 4: Transport**Key Government Objectives**

- To manage and co-ordinate all modes of public transport
- To administer transport legislation, regulations and services
- To render urban transport financial support 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

Table 11: Summary of payments and estimates: Programme 4: Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
Sub-programme 1:									
Empowerment and Institutional empowerment							38,600	41,400	42,150
Sub-programme 2:									
Regulation and Control							19,100	20,500	20,900
Sub-programme (discontinued)									
Transportation									
Engineering	5,658	6,325	12,008						
Buses			9,549	12,355	11,555	10,425			
Rail			2,776	8,438	7,898	8,398			
Taxis			10,040	8,079	7,562	6,672			
Modal Integration			4,604	6,071	5,683	5,073			
Regulation Control			11,458	19,119	17,895	16,518			
Traffic Management	69,719	63,063	91,722	102,388	96,851	102,383			
Public and Urban									
Transport	28,155	54,595							
Traffic Information	154,665	45,276							
Administration	903	4,486							
Total payments and estimates:	259,100	173,745	142,157	156,450	147,444	149,469	57,700	61,900	63,050

Note1: Due to changes on the programme structures as prescribed by National Treasury, the sub-programmes/sub-sub programmes have been reallocated.

Note2: Due to the changes in the programme structures no comparison is possible from 2003/04 to the MTEF estimates

Table 12: Summary of provincial payments and estimates by economic classification: Programme 4:Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
Current payments	236,733	173,745	142,157	156,120	147,444	149,470	57,700	61,900	63,050
Compensation of employees	58,840	79,188	70,233	96,900	79,521	93,055	46,793	39,717	42,298
Goods and services	177,893	94,557	71,924	59,220	64,467	56,415	10,907	22,183	20,752
Interest and rent on land									
Financial transactions in assets and liabilities					3,456				
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	22,368			330					
Buildings and other fixed structures									
Machinery and equipment	22,368			330					
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	259,101	173,745	142,157	156,450	147,444	149,470	57,700	61,900	63,050

Note 1: Due to changes on the programme structures as prescribed by National Treasury, the sub-programmes/sub-sub programmes have been reallocated.

Note 2: Due to the changes in the programme structures no comparison is possible from 2003/04 to the MTEF estimates

Programme 5:Community-based Programmes**Key Government Objectives**

- To reduce infrastructure backlog through construction of community infrastructure projects particularly in previously disadvantaged communities.
- Create assets that are of a good quality and that are needed by the community.
- Alleviate unemployment by creating both short and long-term job opportunities.
- Facilitate job creation by targeting the vulnerable sector of the society / community especially women, youth and people with disability.
- Facilitate skills development through training, technical and institutional training.
- Promote partnership in development with the private sector, ther relevant departments, local government and community- based organisations.

Table 13: Summary of payments and estimates: Programme 5: Community-based Programme

R thousand	Outcome		Main	Adjusted	Revised	estimate	Medium-term estimates		
	Audited	Audited	Audited	appropriation	appropriation		2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03	2003/04					
Sub-programme 1:									
Community development							49,300	51,000	51,900
Sub-programmes									
(discontinued)									
Sub-programme 2:									
Community-based Public									
Works Programme		42,677	46,026	46,908	46,408	44,484			
Maintenance North			117,625	108,445	110,930	111,697			
Maintenance South			106,713	132,000	127,123	132,360			
Workfare Programme			70,155	150,000	150,000	150,058			
Professional services	32,109								
Construction	116,423	807							
Maintenance	289,325	153,613							
Cleaning Services	1,535	1,440							
Municipal Services	38,350	25,232							
Public Works									
Programme	21,786								
Administration	44								
Total payments and estimates:	499,572	223,769	340,519	437,353	434,461	438,599	49,300	51,000	51,900

Note1: Due to changes on the programme structures as prescribed by National Treasury, the sub-programmes/sub-sub programmes have been reallocated.

Note2: Due to the changes in the programme structures no comparison is possible from 2003/04 to the MTEF estimates

Table 14: Summary of provincial payments and estimates by economic classification: Programme 5: Community-based programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
Current payments	499,573	162,685	226,302	165,353	434,461	438,598	49,300	51,000	51,900
Compensation of employees	103,035	102,519	115,509	126,353	121,679	126,111	3,621	3,110	3,310
Goods and services	396,538	60,166	110,793	39,000	311,398	312,487	45,679	47,890	48,590
Interest and rent on land									
Financial transactions in assets and liabilities					1,384				
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	61,084	114,217	272,000						
Buildings and other fixed structures									
Machinery & equipment	61,084	114,217	272,000						
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	499,573	223,769	340,519	437,353	434,461	438,598	49,300	51,000	51,900

Note1: Due to changes on the programme structures as prescribed by National Treasury, the sub-programmes/sub-sub programmes have been reallocated.

Note2: Due to the changes in the programme structures no comparison is possible from 2003/04 to the MTEF estimates

Programme 6:Traffic Management**Key Government Objectives**

- To ensure effective traffic / transport law enforcement on the road environment.
- To ensure an effective vehicle registration, licensing and testing service, as well as an effective driver license testing service

Table 15: Summary of payments and estimates: Programme 6:Traffic Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
Sub-programme 1:									
Traffic Law Enforcement					115,524	123,600	115,524	123,600	125,850
Sub-programme 2:									
Transport Admin and Licensing				85,807	55,624	58,650	85,807	55,624	58,650
Sub-programme (discontinued)									
Project Management West			34,113	14,200	44,396	35,235			
Project Management East			41,472	13,500	27,665	15,243			
Project Development									
Facilities			11,489	13,600	12,883	10,796			
GG Precinct			36,413	15,000	35,000	15,127			
Job Creation			9,981	17,600	15,000	13,192			
Planning and Infrastructure Control		19,959							
Quality Surveying									
Administration		55,364							
Total payments and estimates:		75,323	133,468	73,900	134,944	89,593	201,331	179,224	184,500

Note1: Due to changes on the programme structures as prescribed by National Treasury, the sub-programmes/sub-sub programmes have been reallocated.

Note2: Due to the changes in the programme structures no comparison is possible from 2003/04 to the MTEF estimates

Table 16: Summary of provincial payments and estimates by economic classification: Programme6 :Traffic Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
Current payments	0	11,260	14,532	41,300	134,444	89,594	200,881	178,712	183,988
Compensation of employees		9,264	10,586	15,600	14,521	12,669	120,960	102,740	109,418
Goods and services		1996	3,946	25,700	119,579	76,925	79,921	75,972	74,570
Interest and rent on land									
Financial transactions in assets and liabilities					344				
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									

Universities and technikons								
Public corporations and private enterprises								
Foreign governments and international organisations								
Non-profit institutions								
Households								
Payments for capital assets	64,063	118,936	32,600			450	512	512
Buildings and other fixed structures			32,600					
Machinery and equipment	64,063	118,936				450	512	512
Cultivated assets								
Software and other intangible assets								
Land and subsoil assets								
Total economic classification:	75,323	133,468	73,900	134,444	89,594	201,331	179,224	184,500

Other programme information

Personnel numbers and costs

Table 17: Personnel numbers and costs¹: Department of Public Transport, Roads and Works

Personnel numbers	As at 31 Mar 00	As at 31 Mar 01	As at 31 Mar 02	As at 31 Mar 03	As at 31 Mar 04	As at 31 Mar 05	As at 31 Mar 06
Programme 1: Administration		-	-	-	357	357	357
Programme 2: Public Works		-	-	-	1,983	2,283	2,296
Programme 3: Roads Infrastructure		-	-	-	1,740	1,824	1,824
Programme 4: Transport		-	-	-	251	251	251
Programme 5: Traffic Management		-	-	-	729	729	729
Programme 6: Community-based Programme		-	-	-	15	15	2
Management Services	260	259	299	293			
Strategic Planning	80	73	100	77			
Transport Infrastructure	1530	1547	1747	1507			
Transportation Management	540	604	694	693			
Public Works	1620	1597	1897	1544			
Professional Services				59			
Total	4,030	4,080	4,737	4,173	5,075	5,459	5,459
Total personnel numbers:							
Department of Public Transport, Roads and Works	4,030	4,080	4,737	4,173	5,075	5,459	5,459
Total personnel cost (R thousand)	228,850	255,232	292,551	315,616	353,459	394,255	410,554
Unit cost (R thousand)	57	63	62	76	70	72	75

1) Full-time equivalent

Training**Table 18: Expenditure on training: Department of Public Transport, Roads and Works**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
Programme 1:									
Administration							10,989	11,400	11,850
Programme 2:									
Public Works							1,125	1,170	1,210
Programme 3:									
Road Infrastructure							350	365	380
Programme 4:Transport									
Programme 5:									
Traffic Management							265	275	285
Programme 6:									
Community-based									
Programme									
Programmes									
(discontinued)									
Management Services			7,753	9,541	9,541	6,192			
Strategic Planning			362	1,115	1,115	214			
Transport Infrastructure			179	330	330	212			
Transportation									
Management			22	255	255	139			
Maintenance and CBPWP				1,060	1,060	686			
Professional Services				20	20				
Total expenditure on training:			8,316	12,321	12,321	7,443	12,729	13,210	13,725

Reconciliation of structural changes

Table 19: Reconciliation of structural changes: Department of Public Transport, Roads and Works

Programme	Sub-Programme	Programmes for 2004/05 2004/05 Equivalent	
		Programme	Sub-Programme
1. Management Services	MEC's Office Financial Management Human Resources Administration Communication Services	1. Administration	Office of the MEC Management Corporate Support
2. Strategic Planning	Planning Systems Policy and Legislation Communication Services Transportation Engineering Research Administration	2. Public Works	Public Transport, Roads and Works Property Management Workfare programme: Works GG Precinct Job Creation: Works
3. Transport Infrastructure	Design Development Projects Infrastructure Grants Job Creation Construction and Maintenance Plant Infrastructure Administration	3. Road Infrastructure	Planning Design Construction Maintenance Job Creation: Roads Development Projects
4. Transportation Management	Buses Rail Taxis Modal Integration	4. Transport	Empowerment and Institutional Empowerment Regulation and Control
5. Maintenance and Community-based PWP	Community-based PWP Maintenance North Maintenance South Workfare Programme	5. Community-based Programme	Community Development
6. Professional Services	Project Management West Project Management East Project Development Facilities GG Precinct Job Creation	6. Traffic Management	Traffic Law Enforcement Transport Administration and licensing

Gender Budget

Outcomes and outputs which specifically targeted to women and girls

Programme (Name)	Sub-programme (Name)	Project or Activity	Aim or target	Gender Issue/s	Indicator or output	Outcome	Budget 04/ 05 R'000	MTEF 05/ 06 R'000	MTEF 06/ 07 R'000
Administration	Corporate Support:	Maths and Science project	60% pass rate and Increase of intake of students into bursary scheme	There are currently few women in specialised fields like IT & Engineering	Number of females obtaining bursaries for further education in specialized fields	Increased number of women entering specialized fields	1,000	3,000	4,500
Public Works	Property Management	Property Management training	To enhance Property Management Skills of women	There are very few females with Property Management Skills	Number of women trained in Property Management	Women empowerment in Property Management industry	20	25	30
	Workfare programme Works	Zivuseni projects	Increased number of jobs created in the HDI communities		Number of women trained & employed during the implementation of projects	Job Creation and Poverty Alleviation	8,000	9,000	11,000
		Labour Intensive projects	Improve access to Provincial buildings for the disabled	There are currently few government buildings that have proper access for the disabled	Number of Provincial Government's buildings with proper access for the disabled	Access for the disabled	5,000	7,000	8,500
Traffic Management	Road Safety Education	Community road Safety projects	To have women involved in the establishment of Road Safety forums	There are few women involved in Community Road Safety projects	Number of women involved in Community Road Safety projects	Empowerment of women through participative Road Safety projects	2,200	2,900	3,500
Community Based Public Works Programme	Poverty eradication	Community based projects	To reduce the unemployment rate in the HDI communities	There are many unemployed women and young mothers in the HDI communities	Number of women and young mothers trained and employed during implementation of projects	Job creation targeting the HDI communities	3,000	3,000	3,000

Outcomes and outputs of the three largest sub-programmes and their implications for gender equality

Programme (Name)	Sub-programme (Name)	Project or Activity	Aim or target	Gender Issue/s	Indicator or output	Outcome	Budget 04/ 05 R'000	MTEF 05/ 06 R'000	MTEF 06/ 07 R'000
Roads Infrastructure	Construction	Zivuseni project	To have at least 5% women owned businesses given projects	A large percentage of business opportunities are still being obtained by men	Number of projects provided to women businesses	Poverty Alleviation	10,000	11,000	12,100
Public Works	Programme Support	Skills development projects	To enhance the performance of emerging contractors	The building industry is male dominant	To have at 10% of contractors in women joint ventures.	Empowerment of women owned emerging contractors	5,000	7,000	9,000
	Workfare programme	Zivuseni project	To enhance the sustainability of HDI/SME female contractors	A large number of contracts is still provided to male owned businesses	Number of HDI/SME female contractors equipped with business skills	Women empowerment and poverty alleviation	8,000	9,000	11,000

Outcomes and outputs which will benefit women/promote gender equality

Programme (Name)	Sub-programme (Name)	Project or Activity	Aim or target	Gender Issue/s	Indicator or output	Outcome	Budget 04/ 05 R'000	MTEF 05/ 06 R'000	MTEF 06/ 07 R'000
Administration	Corporate Support	Awards contracts to women owned/ managed companies according to BEE guidelines	50% of outsourced services to be provided by women	A large percentage of business opportunities are still being obtained by men	-Printing, consulting and catering services provided by women owned/managed companies	Economic empowerment for women	800	1,000	1,100
Public Works	Workfare programme	Zivuseni project	To have at least 20% of women employed during construction projects	There is little employment of women during construction projects	Number of short term jobs created	Short term job creation	8,000	9,000	11,000
		Skills development projects	To enhance the performance of emerging contractors	The building industry is male dominant	To have at 10% of contractors in women joint ventures.	Empowerment of women owned emerging contractors	5,000	7,000	9,000
	Programme Support	Kubhaki programme	To enhance the sustainability of HDI/SME female contractors	A large number of contracts is still provided to male owned businesses	Number of HDI/SME female contractors equipped with business skills	Women empowerment and poverty alleviation	2,000	3,500	4,000

Programme (Name)	Sub-programme (Name)	Project or Activity	Aim or target	Gender Issue/s	Indicator or output	Outcome	Budget 04/ 05 R'000	MTEF 05/ 06 R'000	MTEF 06/ 07 R'000
Roads Infrastructure	Construction	Zivuseni project	To have at least 5% women owned businesses given projects	A large percentage of business opportunities are still being obtained by men	Number of projects provided to women businesses	Poverty Alleviation	10,000	11,000	12,100
		Rehabilitation and Construction of roads projects	To have at least 5% of business awarded to women owned businesses & 3% to women labourers	The construction industry is still male dominant	Number of projects provided to women businesses	Economic Empowerment for women	5,500	6,050	6,655
	Job Creation - Transport	Kubhaki Programme	To have at least 40% of business awarded to women owned businesses & 20% to women labourers	The construction industry is still male dominant	Number of projects provided to women businesses	Economic Empowerment for women	2,000	2,000	2,000
Transport	Empowerment & institutional management	Training on tendering and bus operation	Involve 10% women operators of the existing operators	Women are only used to reflect the statistics and are not given the actual jobs	Transformation of the bus industry (have more women participation in the industry)	An affordable, integrated & quality driven public & urban bus transport system	500	200	200
			Enhance the safety of the commuter rail service thus improving the number of female commuter rail service	The commuter rail service is not safe enough for women	Prioritised commuter rail strategies	An accessible, affordable and safe commuter rail services	1,675	1,825	2,075
	Transportation Engineering	Women in transportation engineering	To promote the transportation engineering field among women	The transportation engineering field is still male dominant	Number of contracts awarded to female businesses	Economic Empowerment for women in transportation engineering	500	700	1,000
Traffic Management	Road Safety Education	Road Safety promotion projects	To empower more female drivers & learners in Road Safety matters		Number of female drivers & learners empowered	Empowerment of women in transport to assist in the fight against high road user fatalities in Gauteng	450	580	690

Outcomes and outputs which will benefit women employees within GPG

Programme (Name)	Sub-programme (Name)	Project or Activity	Aim or target	Gender Issue/s	Indicator or output	Outcome	Budget 04/ 05 R'000	MTEF 05/ 06 R'000	MTEF 06/ 07 R'000
Administration	Corporate Support	ABET	Improve the level of staff education	There are currently few females on ABET (most employees in ABET are from construction)	Number of female employees graduated through ABET	Enhanced Skills Development within the Department	500	700	1,000
		Training & Development	Improve the skills of female employees thereby improving the quality of work	There is currently few women in senior management positions	Improved performance and participation in management	Economic empowerment for women	400	500	650
		Training & Mentorship programme for IT graduates	To have more qualified and experienced women in IT sector	There are few qualified and experienced women in IT	Number of female IT graduates mentored and female staff trained		650	650	350
Public Works	Programme Support	Training & development	To have more women participating in technical fields dominated by men	There are few women with experience in the infrastructure maintenance industry	Number of women appointed in managerial positions in the technical fields	Empowerment of women	700	850	1,000
Transport	Empowerment & institutional management	Training & Development	Empower female employees		Successful implementation of training & development programme	Multi skilled and empowered female staff	124	135	148
Traffic Management	Road Safety Education	Training & Development	To enhance the skills of female staff, supervisors and managers	There is currently few women in supervisory and management positions	Number of female staff trained	Empowerment of female employees for implementing zero tolerance for fraud & corruption	362	390	418
Community Based Public Works Programme	Training programmes	Training & Development	To have more women in middle to top management positions		Number of women trained for management positions	Economic Empowerment for women	190	190	190

Number of women and men employed at different levels in the GPG

Level	Total	Women	Black	Black women
Deputy Director General	3	1	2	1
Chief Director	6	2	3	1
Director	24	6	14	4
Deputy Director	71	14	28	7
Assistant Director	154	34	77	24
Sub-Total	258	57	124	37
Non-management	4,405	1,299	3,650	1,053
Total	4,663	1,356	3,774	1,090