

## VOTE 9: DEPARTMENT OF PUBLIC TRANSPORT, ROADS AND WORKS

To be appropriated by Vote 9:	R 1 445 548 000
Responsible MEC:	MEC for Public Transport, Roads and Works
Administering Department:	Department of Public Transport, Roads and Works
Accounting Officer:	Chief Executive

### 1. OVERVIEW

#### Vision

Socio-economic growth, development, and an enhanced quality of life for all people in Gauteng.

#### Mission

To develop an integrated, sustainable infrastructure, which promotes a people-centred, innovative, developmental public works and an accessible, safe and affordable movement of people, goods and services.

#### Values

People Centred  
Honesty & Integrity  
Collective Responsibility  
Professionalism  
Transformative

#### Legislative and other mandates

Schedule 4 and 5 of the Constitution of RSA empowers provinces with concurrent competencies (with National Government) and with exclusive legislative competencies on specific functional areas such as public transport, provincial road and public works.

##### National Policy and Legislative Mandates

- White Paper on National Transport Policy
- National Land Transport Strategic Framework
- National Land Transport Transition Act 22 of 2000
- Urban Transport Act 78 of 1977
- Transport Appeal Tribunal Act 39 of 1998
- Cross-Border Road Transport Act 4 of 1998
- Road Traffic Act 29 of 1989 and National Road Traffic Act 93 of 1996
- Public Finance Management Act 1 of 1999
- Construction Industry Development Board Act 38 of 2000
- Environmental Conservation Act 73 of 1989
- Rating of State Property Act 79 of 1984
- Road Traffic Management Corporation Act, 1999
- Administrative Adjudication of Road Traffic Offences Act 46 of 1998
- White Paper – Public Works: Towards the 21st Century
- White Paper – Creating an Enabling Environment for Reconstruction and Development in the Construction Industry

##### Provincial Policy and Legislation Mandates

- Gauteng White Paper on Transport Policy
- Gauteng Transport Legislative Framework
- Gauteng Transport Framework Revision Act 8 of 2002
- Gauteng Public Passenger Road Transport Act 7 of 2001

- Gauteng Transport Infrastructure Act 8 of 2001
- Gauteng Toll Roads Bill
- Gauteng Legislation on Development Planning

### **Strategic Priorities, Objectives and Areas**

#### Departmental Strategic Objectives

- Provide an accessible, affordable, reliable, safe, integrated and an environmentally sustainable public transport system
- Effective management and transformation of transport and socio-economic infrastructure related institutions, systems and processes
- Support economic growth and investments through the provision of appropriate transport systems and socio-economic infrastructure
- Integrate transport systems and socio-economic infrastructure systems in the Gauteng Growth and Development Strategy and development plans of other spheres of government
- Implement the Expanded Public Works Programmes in a manner that optimizes employment and addresses economic and social needs of the poor
- Efficient and effective management of the Department

#### Key Strategic Areas

- Cooperative Governance
- Integrated Infrastructure Planning and Development
- Public and Freight Transport Systems and Logistics
- Finance and Funding Strategies
- Expanded Public Works Programme
- Asset Management and Maintenance
- Capacity Building for enhanced service delivery

## **2. REVIEW OF THE FINANCIAL YEAR 2004/05**

Three pillars inform the Department's strategy to grow the economy, create jobs, and to fight poverty. These are:

- Safe, affordable and efficient public transport and transportation plans
- Integrated infrastructure programme
- Expanded public works programme

### **A safe, affordable and efficient public transport and transportation system**

The challenge the province is faced with is to deal effectively with people who are forced to live in areas that are remote and inaccessible from the economically active areas. These areas were neglected in terms of transport infrastructure or services.

The department is thus going to strengthen the critical work of consolidating the Strategic Public Transport Network System. Close to this is the practical realisation of the Gauteng Spatial Development Framework through the Integrated Spatial and Transport Framework. This will form part of the identification of corridors to promote public transport oriented development, easy access, attract investments, and integrated planning for appropriate land use.

Gauteng is also home to the biggest freight logistics and management operation on the African continent via air, road and rail. Working together with the National Department of Transport, a comprehensive response to grow this sector of the economy will be developed, and to deal with the changing nature of doing business, underpinned by the 'just in time' principle.

Public transport and transport infrastructure has not kept pace with the economic boom and the growing population in Gauteng. In dealing with these problems, the department will work with the metro, district and local municipalities to develop Integrated Transport Plans, in terms of the National Land Transition Transportation Act (NLTTA). Within these plans, the problem of congestion will be confronted. DPTRW is presently looking at various proposals with regard to congestion management.

The taxi industry is still struggling with the right formula in order to be organised on sound business principles.

Work for the recognition of the sector as a business sector still needs to be undertaken to encourage the organisation of taxis as a transport industry, and help grow the owners as business people. It is in this light that the department is looking for better ways of handling the issue of subsidies for public transportation. Consultations with all stakeholders in this sector have already started, including taxi drivers and commuter organisations. DPTRW will also work closely with the National Department of Transport in the review and further development of the recapitalisation project.

Crucial in all the above areas is the building of Intelligent Transportation and Transport Systems, a knowledge and data bank that will give us an edge. Systems will be developed to assist in solving these problems faster.

With increases in motorisation, density in population, including poor communications and education, the department needed to rethink their strategies for law enforcement. For this reason, the Provincial Government resolved to transfer Traffic Safety to where it will be managed better, the Department of Community Safety.

### **Integrated infrastructure programme**

The problems of population growth, coupled with uncoordinated funding strategies for infrastructure, led to a gradual decay of existing infrastructure, and serious shortages in facilities for economic growth. The department is working with all departments and local government in developing an integrated infrastructure programme. DPTRW will also develop and assist in the implementation of infrastructure planning at a provincial and local government level, urban and rural development and encourage productive investment.

The design and terms of public-private partnerships, public-community partnerships and construction contracts, taking into account relevant legislation, and policy frameworks will be strengthened. This will mean developing a clear infrastructure investment plan, which will promote work with state-owned enterprises, development institutions and banks to facilitate growth, improve productivity, create jobs and promote urban and rural development.

During this year work with the Department of Finance and Economic Affairs will be undertaken to explore different funding models for infrastructure programmes. We will also develop the capacity of departmental managers to promote effective and efficient accountable management in the maintenance of assets, infrastructure and goods. Best practice models have been piloted in this regard. The Asset Procurement and Operating Partnership System (APOPS) is a shining example. Resource management systems for improved maintenance of property will be enhanced, using the Computerized Maintenance Management System (CMMS) already in use by the Department of Public Works, and a Provincial Government Asset Register established, taking into consideration asset management plans being developed by the Department of Public Works.

### **Job Creation and Poverty Alleviation**

The success of programmes for job creation and poverty alleviation has not been measured by statistical figures. The Community Based Public Works Programme was hailed as a flagship programme in the rural areas. During the 2002/03 financial year, the Premier initiated the Zivuseni Poverty Alleviation Programme, to improve the physical condition of public facilities in the poorest of poor areas. This opened short-term job opportunities and addressed poverty alleviation, especially among women and youth. Simultaneously, a number of people received accredited life skills and technical training. There is a need to review some of the projects, in terms of project size, scope, and impact.

The Growth and Development Summit last year brought together Government, trade unions, business and civil society. A major resolution was made, to establish an Expanded Public Works Programme, to utilize public sector budgets to alleviate poverty and rapidly reduce unemployment. Various organizations that were involved in the Growth and Development Summit have committed themselves to make inputs for the success of the Expanded Public Works Programme.

The Expanded Public Works Programme (EPWP) belongs to and is mainstreamed on the budgets of all departments. DPTRW will only be coordinating and specifying the methodology of expenditure. The intention is to establish a special directorate to support capacity building, innovation, and the management of the programme. Through this programme we will nurture the enthusiasm of our people to be integrated into the economic advances of the world.

It is through such endeavors that we will enhance learnerships and youth training in all our projects.

### **Cross-Cutting Issues**

- *Broad Based Black Economic Empowerment (BBBEE):*

The department has actively promoted Black Economic Empowerment. Excellent work has been done in programmes such as Emerging Contractor Development Programme, Women in Construction, and others, these projects will continue. In order for the department to conclude that it has done more in this direction, the following areas will be strengthened:

- The Construction Industry Development Programme will focus on transformation in the industry.
- The Emerging Contractor Development Programme will have targets for each year, and these will be visible in procurement.
- An Incubator Strategy for the emerging contractors in particular women and youth enterprise will be aligned to the BBBEE Act.
- Procurement reform will give preferential and favourable terms to Affirmable Business Enterprises, with the contract participation goal for Black Empowerment fixed at 40% in the Repair and Maintenance programme, as well as all Affirmable Professional Service programmes.
- Through growing and supporting small and medium enterprise, we will not only promote economic growth, but also create jobs.

The above strategic imperatives will obviously require a reshaping of departmental plans to identify areas that are crucial for the success of this strategy.

- *Strengthen co-operative governance and partnerships:*

The three tiers of Government have acquired vast experience and lessons over the last ten years, but the system of cooperative governance is still evolving. First, we must strengthen ties with national departments. The department has the advantage of dealing directly with two national departments and is able to integrate a significant amount of work. DPTRW will be able to contribute to policy development, and in the development of crucial strategies for our country and Province, if we maintain strong ties with those departments.

It is important for the provincial department to develop a common strategic approach with local government, and civil society around the priorities identified above, in order to ensure that we meet our social, economic and developmental goals as set out in the GPG ten year strategic framework. The development of a common strategic vision is key to ensuring that provincial and local government acts in unison in the pursuit of common goals.

With this view in mind, we will strengthen and expand the terms of reference of the Gauteng Provincial Consultative Forum and the Transport Coordinating Committee, within the framework of legislation, together with the department of Local Government and Land Affairs.

Our relations with communities currently are limited to consultation and participation in structures, not real community-partnerships for development action. A directorate for stakeholder management will be established to strengthen ties with all stakeholders, including communities and business partnerships.

- *Departmental Systems Improvement and Management Development:*

All of the above requires innovative, creative management with strategic leadership skills. Work has already started on improving departmental systems to enable the department to do work smarter. A performance management system that includes a balanced scorecard and a quality assurance system is also being developed.

Financial management systems in terms of human resource development to increase their abilities in expenditure and risk management, reporting, debtors and creditors management will be strengthened.

The Department will focus on:

- Developing a Framework on Freight Logistics in Gauteng
- Reviewing policy in order to improve on the delivery of public transport
- Reviewing the public transport subsidy system towards establishing an efficient, widespread and affordable public transport system that covers rail, taxis and buses
- Developing a transport infrastructure investment framework, to fuse with the revised trade and industrial strategy
- Finalising the careful rollout of taxi recapitalization
- Developing a Provincial Framework on EPWP to include aspects of transport infrastructure;
- Reviewing the Gauteng Labour Intensive Programme (GLIP)

- Developing a Provincial Corridor Strategy
- Developing and assisting in the implementation of infrastructure planning at provincial and local level, urban and rural development, and productive investment
- Developing an Infrastructure Development Strategy
- Reviewing strategy on work teams in Community Based Public Works Projects
- Presenting a report on the link to PPPs; this will be presented as part of the Framework on EPWP
- Developing a Provincial Infrastructure Strategy, Commission Transport Economists to work on funding models to be included as part of the Transport Infrastructure Development Strategy
- Developing an integrated Expanded Public Works Programme with all relevant departments and local government
- In addition to this the GPG will create 100 000 jobs on an annual basis

### 3. OUTLOOK FOR THE FINANCIAL YEAR 2005/06

Building on the three pillars, which inform the Department's strategy to grow the economy, create jobs, and to fight poverty, the following key commitments and strategies have been identified:

#### Transport and Roads

- Focus energies on the key area of freight logistics
- Review policy in order to improve on the delivery of public transport
- Review the public transport subsidy system towards establishing an efficient, widespread and affordable public transport system that covers rail, taxis and buses
- Develop a transport infrastructure investment framework, to fuse with the revised trade and industrial strategy
- Finalise and careful rollout of taxi recapitalization
- Promote and work for the use of labour-intensive technologies in the delivery of transport infrastructure, especially in the construction and maintenance of roads
- Ensure effective management of the various national agencies that operate in Gauteng, under the national Minister of Transport
- Enhance the capacity of the department to drive government's developmental agenda
- Contribute to NEPAD by developing corridors through the regional transport integration system

#### Integrated infrastructure and public driven investment initiatives

- Develop and assist in the implementation of infrastructure planning at provincial and local level, urban and rural development and productive investment
- Address bottlenecks in infrastructure planning and project management for infrastructure development and maintenance
- Strengthen the design and terms of public-private partnerships, public-community partnerships and construction contracts, taking into account relevant legislation, and policy frameworks
- Promote effective and accountable management in the maintenance of assets, infrastructure and goods;
- To work with all departments and local government in developing an integrated infrastructure programme;
- To work with the Department of Finance and Economic affairs to explore different funding models for infrastructure programmes
- To work with state-owned enterprises, development institutions and banks to facilitate growth, improve productivity, create jobs and promote urban and rural development

#### Expanded public works programme

- Develop and integrated Expanded Public Works programme with all relevant department and local government;
- Ensure that these programmes are utilized to create short term jobs and skills development of participants
- The EPWP's should put emphasis on providing and / or improving basic and essential infrastructure in communities
- Such programmes must be large enough to have a substantial impact on employment and social cohesion, especially for young people, women and the urban poor
- EPWP's projects should not displace existing permanent jobs, should be multifaceted and demand driven
- The public and private sectors should be financing these programmes.

These priorities will also include transversal issues such as empowerment of women, youth and people with disabilities, etc. All these will be incorporated into all departmental programmes, projects and activities. We will set specific targets for each transversal issue in each of its programmes and activities. These transversal issues are;

*Black Economic Empowerment & SMME development will be addressed through:*

- The Emerging Contractor Development Programme
- Implementation of GPG's BEE procurement targets
- Women in Construction
- Transformation of Departmental Acquisitions Committees and Supply Chain Management

*Involvement and participation of women are addressed through:*

- Women in Construction
- The Incubator Strategy
- Learnership Programme

*Youth involvement and participation will be addressed through:*

- Youth training in all departmental programmes
- The Incubator Strategy
- Learnership Programme
- Gauteng Youth Service Project

*Participation and involvement of people with disabilities is addressed through:*

- The Incubator Strategy

*HIV/Aids is addressed primarily on an internal level through:*

- managing disclosures
- training supervisors and managers on legal aspects of managing HIV and Aids in the workplace
- information session on rights of employees living positively with HIV
- benchmarking with the private sector on an ongoing basis
- awareness programmes with stakeholders e.g. truck and taxi drivers

## 4. REVENUE AND FINANCING

**Table 1: SUMMARY OF REVENUE**

	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>R thousand</b>									
<b>Equitable share</b>	<b>1,000,387</b>	<b>1,334,178</b>	<b>1,419,508</b>	<b>1,448,811</b>	<b>1,654,530</b>	<b>1,654,530</b>	<b>1,297,637</b>	<b>1,357,789</b>	<b>1,416,365</b>
<b>Conditional grants</b>	<b>33,344</b>	<b>64,020</b>	<b>94,321</b>	<b>132,916</b>	<b>132,916</b>	<b>132,916</b>	<b>147,911</b>	<b>163,098</b>	<b>147,246</b>
National Land Transport Transition Act	1,000								
Provincial Infrastructure	32,344	64,020	94,321	132,916	132,916	132,916	147,911	163,098	147,246
<b>Total Revenue: Vote 9</b>	<b>1,033,731</b>	<b>1,398,198</b>	<b>1,513,829</b>	<b>1,581,727</b>	<b>1,787,446</b>	<b>1,787,446</b>	<b>1,445,548</b>	<b>1,520,887</b>	<b>1,563,611</b>

**Table 2: DEPARTMENTAL RECEIPTS: DEPARTMENT OF PUBLIC TRANSPORT, ROADS AND WORKS**

	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>R thousand</b>									
Tax receipts	572,411	736,215	944,929	1,009,362	1,009,363	1,085,401	1,096,212	1,160,882	1,160,882
Sale of goods and services other than capital assets						16,457			
Fines, penalties and forfeits	2,323	6,276	1,108	2,659	2,659	333			
Interest, dividends and rent on land	26,823	25,492	30,758	17,332	17,332	782	18,545	18,545	19,472

Transfers received									
Sales of capital assets									
Financial transactions in assets and liabilities	232					14,831			
<b>Sub total: Departmental Receipts</b>	<b>601,557</b>	<b>768,215</b>	<b>976,795</b>	<b>1,029,353</b>	<b>1,029,354</b>	<b>1,117,804</b>	<b>1,114,757</b>	<b>1,179,427</b>	<b>1,180,354</b>
Less: Direct Charges (Motor vehicle licences)	3,119	121,504	202,766	324,246	324,246	356,244	352,045	372,416	371,812
<b>Total Departmental Receipts:</b>									
<b>Vote 9</b>	<b>598,438</b>	<b>646,711</b>	<b>774,029</b>	<b>705,107</b>	<b>705,108</b>	<b>761,560</b>	<b>762,712</b>	<b>807,011</b>	<b>808,542</b>

Table 3: DETAILS OF DEPARTMENTAL RECEIPTS: DEPARTMENT OF PUBLIC TRANSPORT, ROADS AND WORKS

	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>R thousand</b>									
<b>Tax receipts</b>	<b>572,411</b>	<b>736,215</b>	<b>944,929</b>	<b>1,009,362</b>	<b>1,009,363</b>	<b>1,085,401</b>	<b>1,096,212</b>	<b>1,160,882</b>	<b>1,160,882</b>
Casino taxes									
Motor vehicle licenses	572,411	736,215	944,929	1,009,362	1,009,363	1,085,401	1,096,212	1,160,882	1,160,882
Horseracing									
Other taxes									
<b>Sale of goods and services other than capital assets</b>						<b>16,457</b>			
Sale of goods and services produced by department						16,457			
Sales by market establishments									
Administrative fees									
Other sales						16,457			
of which									
Rental of buildings, equipment & other services produced						10,560			
Services Rendered						5,798			
Sale of goods						99			
Sales of scrap, waste arms and other used current goods (excluding capital assets )									
<b>Fines, penalties and forfeits</b>	<b>2,323</b>	<b>6,276</b>	<b>1,108</b>	<b>2,659</b>	<b>2,659</b>	<b>333</b>			
<b>Interest, dividends and rent on land</b>	<b>26,823</b>	<b>25,492</b>	<b>30,758</b>	<b>17,332</b>	<b>17,332</b>	<b>782</b>	<b>18,545</b>	<b>18,545</b>	<b>19,472</b>
Interest									
Dividends									
Rent on land	26,823	25,492	30,758	17,332	17,332	782	18,545	18,545	19,472
<b>Transfers received from:</b>									
Other governmental units									
Universities and technikons									
Foreign government									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Sales of capital assets</b>									
Land and subsoil assets									
Other capital assets									



<b>Financial transactions in assets and liabilities</b>	<b>232</b>			<b>14,831</b>					
<b>Sub total: Departmental</b>									
<b>Receipts</b>	<b>601,557</b>	<b>768,215</b>	<b>976,795</b>	<b>1,029,353</b>	<b>1,029,354</b>	<b>1,117,804</b>	<b>1,114,757</b>	<b>1,179,427</b>	<b>1,180,354</b>
Less: Direct Charges									
(Motor vehicle licences)	3,119	121,504	202,766	324,246	324,246	356,244	352,045	372,416	371,812
<b>Total Departmental Receipts</b>	<b>598,438</b>	<b>646,711</b>	<b>774,029</b>	<b>705,107</b>	<b>705,108</b>	<b>761,560</b>	<b>762,712</b>	<b>807,011</b>	<b>808,542</b>

## 5. PAYMENT SUMMARY

Table 4: PROGRAMME SUMMARY

Programme	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>R thousand</b>									
Programme 1: Administration	99,946	179,542	216,656	106,279	103,667	103,667	108,316	115,306	119,980
Programme 2: Public Works	299,092	473,987	573,866	552,300	938,004	913,597	338,481	355,874	364,904
Programme 3: Road Infrastructure	397,311	541,182	486,899	614,817	579,794	584,562	614,967	653,579	688,633
Programme 4: Transport	228,598	203,487	241,155	57,700	57,398	67,842	112,824	119,266	123,542
Programme 5: Community-based Programme				49,300	45,387	40,795	270,960	276,862	281,757
Programme 6: Traffic Management				201,331	63,196	63,196			
<b>Total Payments &amp; Estimates:</b>									
<b>Vote 9</b>	<b>1,024,947</b>	<b>1,398,198</b>	<b>1,518,576</b>	<b>1,581,727</b>	<b>1,787,446</b>	<b>1,773,659</b>	<b>1,445,548</b>	<b>1,520,887</b>	<b>1,578,816</b>

Table 5: SUMMARY OF ECONOMIC CLASSIFICATION

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>R thousand</b>									
<b>Current payments</b>	<b>596,290</b>	<b>744,948</b>	<b>1,460,132</b>	<b>1,156,395</b>	<b>1,088,746</b>	<b>1,337,911</b>	<b>1,055,775</b>	<b>1,091,214</b>	<b>1,133,249</b>
Compensation of employees	292,043	309,684	416,423	494,245	388,691	352,868	322,689	342,750	366,205
Goods and services	304,142	435,248	1,042,698	662,150	700,055	980,434	733,086	748,464	767,044
Interest and rent on land									
Financial transactions in assets and liabilities	105	16	1,011			4,609			
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>		<b>3,326</b>	<b>11,692</b>		<b>60</b>	<b>129,516</b>			
Provinces and municipalities		3,326	4,525			105,928			
Departmental agencies and accounts			7,167						
Universities and technikon									
Public corporations and private enterprises						4,007			
Foreign governments and international organisations									
Non-profit institutions									
Households					60	19,581			
<b>Payments for capital assets</b>	<b>428,657</b>	<b>649,924</b>	<b>46,752</b>	<b>425,332</b>	<b>698,640</b>	<b>306,232</b>	<b>389,773</b>	<b>429,673</b>	<b>445,567</b>
Buildings and other fixed structures				14,283	287,136	4,767	364,304	403,904	419,514
Machinery and equipment	428,657	649,924	45,049	411,049	411,504	300,738	25,469	25,769	26,053
Cultivated assets			-1,787						
Software and other intangible									



assets	3,490	727							
Land and subsoil assets									
Of which: Capitalised compensation									
<b>Total economic classification:</b>									
<b>Vote 9</b>	<b>1,024,947</b>	<b>1,398,198</b>	<b>1,518,576</b>	<b>1,581,727</b>	<b>1,787,446</b>	<b>1,773,659</b>	<b>1,445,548</b>	<b>1,520,887</b>	<b>1,578,816</b>

## 6. PROGRAMME DESCRIPTION AND INPUT

### PROGRAMME 1: ADMINISTRATION

#### Programme objective

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

### PROGRAMME 1: ADMINISTRATION

Table 6: PROGRAMME SUMMARY

Sub Programme	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>R thousand</b>									
Office of MEC	1,289	4,167	3,918	5,500	7,263	7,263	4,396	5,222	5,211
Management			10,060	13,479	12,409	11,313	11,975	12,937	13,064
Corporate Support	98,657	175,375	202,678	87,300	83,995	85,091	91,945	97,147	101,705
<b>Total Payments &amp; Estimates:</b>									
<b>Administration</b>	<b>99,946</b>	<b>179,542</b>	<b>216,656</b>	<b>106,279</b>	<b>103,667</b>	<b>103,667</b>	<b>108,316</b>	<b>115,306</b>	<b>119,980</b>

Table 7: SUMMARY OF ECONOMIC CLASSIFICATION

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>R thousand</b>									
<b>Current payments</b>	<b>99,926</b>	<b>179,542</b>	<b>192,154</b>	<b>91,996</b>	<b>89,384</b>	<b>96,805</b>	<b>92,847</b>	<b>99,837</b>	<b>104,545</b>
Compensation of employees	37,320	35,311	54,839	29,182	29,182	36,954	24,679	26,184	30,235
Goods and services	62,606	144,231	136,326	62,814	60,202	59,840	68,168	73,653	74,310
Interest and rent on land									
Financial transactions in assets and liabilities			989			11			
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>						<b>2,074</b>			
Provinces and municipalities						2,074			
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	20	24,504	14,283	14,283	4,788	15,469	15,469	15,435	
Buildings and other fixed structures			14,283	14,283	4,767	15,469	15,469	15,435	
Machinery and equipment	20	24,502							
Cultivated assets									
Software and other intangible assets					21				
Land and subsoil assets									
Total economic classification:									
Administration	99,946	179,542	209,850	106,279	103,667	103,667	108,316	115,306	119,980

## PROGRAMME 2: PUBLIC WORKS

### Programme objective

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

## PROGRAMME 2: PUBLIC WORKS

Table 8: PROGRAMME SUMMARY

Sub Programme	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>R thousand</b>									
PTRW				284,800	339,133	320,923	282,281	298,663	306,663
Property Management				52,500	385,062	376,496	56,200	57,211	58,241
Workfare Programme: Works		70,155	149,657	200,000	200,000	200,000			
Job creation Works		9,981	22,044	15,000	13,809	16,178			
Community Based									
Public Works	42,677	46,026	36,552						
Maintenance North	153,613	117,625	119,591						
Maintenance South		106,713	128,840						
Construction	807								
Cleaning Services	1,440								
Municipal Services	25,232								
Public Works									
Project Management West		34,113	37,116						
Project Management East	19,959	41,472	14,123						
Project Development Facilities	55,364	11,489	11,435						
GG Precinct		36,413	54,508						
Job Creation									
<b>Total Payments &amp; Estimates:</b>									
<b>Public Works</b>	<b>299,092</b>	<b>473,987</b>	<b>573,866</b>	<b>552,300</b>	<b>938,004</b>	<b>913,597</b>	<b>338,481</b>	<b>355,874</b>	<b>364,904</b>

\* The subprogramme changes are largely as a result of the implementation of a sector-specific Budget and Programme structure for all provinces.

Table 9: SUMMARY OF ECONOMIC CLASSIFICATION

Economic Classification R thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>Current payments</b>	<b>174,050</b>	<b>240,850</b>	<b>559,648</b>	<b>432,600</b>	<b>545,451</b>	<b>538,755</b>	<b>294,007</b>	<b>289,512</b>	<b>294,657</b>
Compensation of employees	111,783	126,095	153,132	170,394	170,394	155,516	144,591	153,411	162,769
Goods and services	62,162	114,739	406,493	262,206	375,057	382,675	149,416	136,101	131,888
Interest and rent on land									
Financial transactions in assets and liabilities	105	16	22			564			
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>						<b>100,869</b>			
Provinces and municipalities						100,869			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>	<b>125,042</b>	<b>233,137</b>	<b>14,219</b>	<b>119,700</b>	<b>392,553</b>	<b>273,973</b>	<b>44,474</b>	<b>66,362</b>	<b>70,247</b>
Buildings and other fixed structures					272,853		39,474	61,062	64,629
Machinery and equipment	125,042	233,137	15,079	119,700	119,700	273,973	5,000	5,300	5,618
Cultivated assets			-1,787						
Software and other intangible assets			927						
Land and subsoil assets									
<b>Total economic classification:</b>									
<b>Public Works</b>	<b>299,092</b>	<b>473,987</b>	<b>573,866</b>	<b>552,300</b>	<b>938,004</b>	<b>913,597</b>	<b>338,481</b>	<b>355,874</b>	<b>364,904</b>

**PROGRAMME 3: ROAD INFRASTRUCTURE****Programme 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 3: ROAD INFRASTRUCTURE**

Table 10: PROGRAMME SUMMARY

Sub Programme R thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Planning				40,000	37,547	26,885	37,353	39,936	41,012
Design	32,376	48,738	50,109	64,000	58,920	58,622	62,853	65,906	67,467
Construction	319,909	389,200	306,742	92,500	85,158	75,464	95,647	99,286	116,646

Maintenance				383,317	365,947	385,488	404,361	431,872	446,624
Job creation: Roads	21,431	14,713		15,000	13,809	19,155			
Development projects	14,009	9,721	23,374	20,000	18,413	18,948	14,753	16,579	16,884
Infrastructure Grant	1,175	72,092	91,961						
Plant	192								
Administration	29,650								
<b>Total Payments &amp; Estimates:</b>									
<b>Road Infrastructure</b>	<b>397,311</b>	<b>541,182</b>	<b>486,899</b>	<b>614,817</b>	<b>579,794</b>	<b>584,562</b>	<b>614,967</b>	<b>653,579</b>	<b>688,633</b>

Table 11: SUMMARY OF ECONOMIC CLASSIFICATION

Economic Classification R thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>Current payments</b>	<b>105,211</b>	<b>131,369</b>	<b>482,018</b>	<b>323,918</b>	<b>288,895</b>	<b>551,553</b>	<b>285,137</b>	<b>305,737</b>	<b>328,748</b>
Compensation of employees	57,812	67,083	93,370	123,295	123,295	88,119	104,692	111,111	117,854
Goods and services	47,399	64,286	388,648	200,623	165,600	459,400	180,445	194,626	210,894
Interest and rent on land									
Financial transactions in assets and liabilities						4,034			
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>		<b>3,326</b>	<b>4,525</b>			<b>6,855</b>			
Provinces and municipalities		3,326	4,525			2,593			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises						4,007			
Foreign governments and international organisations									
Non-profit institutions									
Households						255			
<b>Payments for capital assets</b>	<b>292,100</b>	<b>406,487</b>	<b>356</b>	<b>290,899</b>	<b>290,899</b>	<b>26,154</b>	<b>329,830</b>	<b>347,842</b>	<b>359,885</b>
Buildings and other fixed structures							324,830	342,842	354,885
Machinery and equipment	292,100	406,487	356	290,899	290,899	25,448	5,000	5,000	5,000
Cultivated assets									
Software and other intangible assets						706			
Land and subsoil assets									
<b>Total economic classification:</b>									
<b>Road Infrastructure</b>	<b>397,311</b>	<b>541,182</b>	<b>486,899</b>	<b>614,817</b>	<b>579,794</b>	<b>584,562</b>	<b>614,967</b>	<b>653,579</b>	<b>688,633</b>

**PROGRAMME 4: TRANSPORT****Programme 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

**PROGRAMME 4: TRANSPORT****Table 12: PROGRAMME SUMMARY**

Sub Programme	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>R thousand</b>									
Empowerment and Institutional Empowerment				38,600	40,536	41,880	40,162	41,520	41,628
Regulation and Control		11,458	17,360	19,100	16,862	17,584	19,262	20,269	21,311
Transportation Engineering	6,325	12,008	10,428			8,378			
Transport Admin and Licensing							53,400	57,477	60,603
Buses	54,595	9,549	10,043						
Rail		2,776	8,206						
Taxis		10,040	12,557						
Modal Integration		4,604	3,828						
Traffic Management	112,825	91,722	110,509						
Planning	20,273	27,637	37,032						
Systems	24,881	23,333	19,587						
Policy and Legislation	4,009	5,364	6,587						
Communication Services		4,996	5,018						
Research	2,832								
Administration	2,858								
<b>Total Payments &amp; Estimates:</b>									
<b>Transport</b>	<b>228,598</b>	<b>203,487</b>	<b>241,155</b>	<b>57,700</b>	<b>57,398</b>	<b>67,842</b>	<b>112,824</b>	<b>119,266</b>	<b>123,542</b>

\* The subprogramme changes are largely as a result of the implementation of a sector-specific Budget and Programme structure for all provinces.

**Table 13: SUMMARY OF ECONOMIC CLASSIFICATION**

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>R thousand</b>									
<b>Current payments</b>	<b>217,103</b>	<b>193,187</b>	<b>226,313</b>	<b>57,700</b>	<b>56,433</b>	<b>66,665</b>	<b>112,824</b>	<b>119,266</b>	<b>123,542</b>
Compensation of employees	85,128	81,195	115,082	46,793	25,362	27,212	45,617	48,734	51,824
Goods and services	131,975	111,992	111,231	10,907	31,071	39,453	67,207	70,532	71,718
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									

<b>Transfers and subsidies to:</b>			<b>7,167</b>		<b>60</b>	<b>71</b>			
Provinces and municipalities							50		
Departmental agencies and accounts			7,167						
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households					60	21			
<b>Payments for capital assets</b>	<b>11,495</b>	<b>10,300</b>	<b>7,675</b>		<b>905</b>	<b>1,106</b>			
Buildings and other fixed structures									
Machinery and equipment	11,495	10,300	5,112		905	1,106			
Cultivated assets									
Software and other intangible assets			2,563						
Land and subsoil assets									
<b>Total economic classification:</b>									
<b>Transport</b>	<b>228,598</b>	<b>203,487</b>	<b>241,155</b>	<b>57,700</b>	<b>57,398</b>	<b>67,842</b>	<b>112,824</b>	<b>119,266</b>	<b>123,542</b>

## PROGRAMME 5: COMMUNITY- BASED PROGRAMME

### Programme objectives

- To reduce the infrastructure backlog through the 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 society/ the community especially women, youth and people with disabilities
- Facilitate skills development through technical and institutional training
- Promote partnership in development with the private sector, the relevant departments, local government and community-based organizations

## PROGRAMME 5: COMMUNITY- BASED PROGRAMME

Table 14: PROGRAMME SUMMARY

Sub Programme	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>R thousand</b>									
Community Development				49,300	45,387	16,008	48,960	50,862	51,757
Programme Support						248			
Empowerment Impact Assessment						24,539			
Job Creation: Works							15,000	15,000	15,000
Job Creation: Roads							15,000	15,000	15,000
Workfare Programme							192,000	196,000	200,000
<b>Total Payments &amp; Estimates:</b>									
<b>Community- Based Programme</b>				<b>49,300</b>	<b>45,387</b>	<b>40,795</b>	<b>270,960</b>	<b>276,862</b>	<b>281,757</b>

Table 15: SUMMARY OF ECONOMIC CLASSIFICATION

Economic Classification R thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>Current payments</b>				<b>49,300</b>	<b>45,387</b>	<b>21,504</b>	<b>270,960</b>	<b>276,862</b>	<b>281,757</b>
Compensation of employees				3,621	3,621	2,349	3,110	3,310	3,523
Goods and services				45,679	41,766	19,155	267,850	273,552	278,234
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>						<b>19,291</b>			
Provinces and municipalities						8			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households						19,283			
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:</b>									
<b>Community-Based Programme</b>				<b>49,300</b>	<b>45,387</b>	<b>40,795</b>	<b>270,960</b>	<b>276,862</b>	<b>281,757</b>

**PROGRAMME 6: TRAFFIC MANAGEMENT****Programme objectives**

- To ensure effective driver license testing, vehicle registration, licensing and testing service.

**PROGRAMME 6: TRAFFIC MANAGEMENT**

Table 16: PROGRAMME SUMMARY

Sub Programme R thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Traffic Law Enforcement				115,524					
Transport Admin and Licensing				85,807	63,196	63,196			
Programme Support									



Special Services			
Training Traffic Colleges			
Road Safety Education			
Public Transport Inspection			
<b>Total Payments &amp; Estimates:</b>			
<b>Traffic Management</b>	<b>201,331</b>	<b>63,196</b>	<b>63,196</b>

\* The function of Traffic Management has been shifted to the Department of Community Safety during the 2004/05 financial year and the Subprogramme: Transport Admin and Licencing has been incorporated into Programme 4 for better alignment.

**Table 17: SUMMARY OF ECONOMIC CLASSIFICATION**

Economic Classification R thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>Current payments</b>				<b>200,881</b>	<b>63,196</b>	<b>62,629</b>			
Compensation of employees				120,960	36,837	42,718			
Goods and services				79,921	26,359	19,911			
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>						<b>356</b>			
Provinces and municipalities						334			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households						22			
<b>Payments for capital assets</b>				<b>450</b>		<b>211</b>			
Buildings and other fixed structures									
Machinery and equipment				450		211			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
<b>Total economic classification:</b>									
<b>Traffic Management</b>				<b>201,331</b>	<b>63,196</b>	<b>63,196</b>			

## 7. RECONCILIATION OF STRUCTURAL CHANGES

Programmes for 2004/05			Programmes for 2005/06		
	Prog	Sub-Prog		Prog	Sub-Prog
Programme 1: Administration	1	1	Programme 1: Administration	1	3
Programme 2: Public Works	2	3,4	Programme 5: Community-based Programme	5	2,4
Programme 3: Road Infrastructure	3	5	Programme 5: Community-based Programme	5	3
Programme 6: Traffic Management	6	2	Programme 4: Transport	4	3
Programme 6: Traffic Management	6	1	Shifted to the Department of Community Safety		

## 8. KEY OUTPUTS AND SERVICE DELIVERY MEASURES FOR THE VOTE

### VOTE 9: PUBLIC TRANSPORT, ROADS AND WORKS

Performance measure	2005/06 Target	2006/07 Target	2007/08 Target	2008/09 Target
Number of jobs created	120,000	120,000	120,000	120,000
Reduction in poverty levels	5%	10%	20%	30%
Reduction in costs for users of public transport	5%	20%	25%	30%
Reduction in traveling time using public transport	5%	10%	15%	20%
Reduction in transferring during public transport trips	5%	10%	15%	20%
BREE targets	30%	40%	40%	40%
Increase in involvement of women contractors	50%	100%	150%	200%
Increase in involvement of youth in construction	50%	100%	150%	200%
Increase in involvement of people with disabilities in projects	50%	100%	150%	200%

### PROGRAMME 1: ADMINISTRATION

Performance measure	2005/06 Target	2006/07 Target	2007/08 Target	2008/09 Target
Reduction in turnaround and response times	20%	20%	30%	30%
Reduction in number of complaints from the public	10%	20%	40%	50%
Percentage of managers meeting their targets with the expected socio-economic impact	70%	80%	90%	100%
Percentage of managers hands-on in implementing efficient and effective financial management processes	80%	85%	90%	100%
% of satisfied stakeholders	70%	80%	90%	95%
Women in management	60%	65%	70%	75%

### PROGRAMME 2: PUBLIC WORKS

Performance measure	2005/06 Target	2006/07 Target	2007/08 Target	2008/09 Target
Infrastructure investment towards second economy	50% of new infrastructure investments	60% of new infrastructure investments	70% of new infrastructure investments	75% of new infrastructure investments
Increase in numbers of people with access to services (set benchmark)	5%	5%	10%	20%
Reduction of socio-economic infrastructure backlogs (percentage of backlog)	20%	50%	70%	100%
Reduction of maintenance backlogs (benchmark condition assessment)	30%	60%	90%	100%

**PROGRAMME 3: ROADS INFRASTRUCTURE**

<b>Performance measure</b>	<b>2005/06 Target</b>	<b>2006/07 Target</b>	<b>2007/08 Target</b>	<b>2008/09 Target</b>
Infrastructure investment towards second economy	50% of new infrastructure investments	60% of new infrastructure investments	70% of new infrastructure investments	75% of new infrastructure investments
Increase in numbers of people with access to services	5%	5%	10%	20%
Reduction of new socio-economic infrastructure backlogs	20%	50%	70%	100%
Reduction of maintenance backlogs	30%	60%	90%	100%
Increase in private sector involvement	30%	50%	100%	200%
Percentage of infrastructure focusing on public transport	50%	50%	60%	60%
Percentage of jobs created for funds spent (Labour content)	10%	20%	30%	30%
Increase in involvement of women contractors	50%	100%	150%	200%
Increase in involvement of youth in construction	50%	100%	150%	200%
Increase in involvement of people with disabilities in construction	50%	100%	150%	200%

**PROGRAMME 4: TRANSPORT**

<b>Performance measure</b>	<b>2005/06 Target</b>	<b>2006/07 Target</b>	<b>2007/08 Target</b>	<b>2008/09 Target</b>
Infrastructure investment towards second economy	50% of new infrastructure investments	60% of new infrastructure investments	70% of new infrastructure investments	75% of new infrastructure investments
Increase in numbers of people with access to public transport	5%	5%	10%	20%
Increase in accessibility of public transport to disabled persons	10%	15%	20%	25%
Reduction of new socio-economic infrastructure backlogs	20%	50%	70%	100%
Reduction in costs of public transport	5%	20%	25%	30%
Reduction in travelling time using public transport	5%	10%	15%	20%
Percentage of public transport operators registered	80%	100%	100%	100%
Reduction in public transport accidents	10%	20%	25%	30%

**PROGRAMME 5: COMMUNITY BASED PROGRAMME**

<b>Performance measure</b>	<b>2005/06 Target</b>	<b>2006/07 Target</b>	<b>2007/08 Target</b>	<b>2008/09 Target</b>
Labour content of all infrastructure projects	30%	40%	40%	40%
Job creation targets for province in infrastructure projects (UMC members only)	95,000	105,000	120,000	120,000
Percentage of workers involved in skills development	20%	40%	60%	75%

Performance measure	2005/06 Target	2006/07 Target	2007/08 Target	2008/09 Target
Increase in involvement of women contractors	30%	100%	150%	200%
Increase in involvement of youth in construction	30%	100%	150%	200%
Increase in involvement of people with disabilities in construction	25%	100%	150%	200%

#### PROGRAMME 6: TRAFFIC MANAGEMENT

Performance measure	2005/06 Target	2006/07 Target	2007/08 Target	2008/09 Target
Reduction in turnaround and response times	20%	20%	30%	30%
Reduction in number of complaints from the public	10%	20%	40%	50%
Reduction in fraud cases reported	60%	70%	90%	100%
Satisfaction levels from our stakeholders	70%	80%	90%	95%
Increase in licence fee revenue	5%	10%	15%	20%

## 9. CROSS CUTTING ISSUES

### GENDER BUDGET

#### OUTCOMES AND OUTPUTS WHICH SPECIFICALLY TARGET WOMEN AND GIRLS

Outcome	Output	Gender issue	Programme	Sub-programme	Indicator / Output	Budget R thousand
Economic empowerment for women / girls in the census process	Number of females allocated to the census undertaking process	Rail Census generally dominated by males participating in the process	Transport	Gauteng Rail Census	Number of women / girls in the census team	800
Safer commuter rail service for females	Reduced number of crime-related incidents directed at female rail commuters	Women / Girls are in most cases targeted in crime-related incidents as rail commuters	Transport	Rail Safety	Reduced number of crime-related incidents directed at female rail commuters	2,148
Women empowerment in the bus industry	Training of women in bus operation business	The bus industry is presently 100% male dominated, the project Gauteng Women In Transport is intended for the participation of women in the industry.	Transportation Management	Directorate Buses	Women Bus Operation in Gauteng	500

Outcome	Output	Gender issue	Programme	Sub-programme	Indicator / Output	Budget R thousand
Women empowerment in taxi industry	Capacitating women to become members of taxi associations executive members, rank marshals, drivers and operators	Presently less than 5% of women are rank marshals, drivers and operators. Few women occupy leadership positions in their taxi associations and councils. Women need to take their rightful position in the taxi industry.				

#### OUTCOMES AND OUTPUTS OF THE THREE LARGEST SUB-PROGRAMMES AND THEIR IMPLICATIONS FOR GENDER EQUALITY

Outcome	Output	Gender issue	Programme	Sub-programme	Indicator / Output	Budget R thousand
Poverty alleviation through the Zivoseni projects	Number of projects to women-owned businesses	A large percentage of business opportunities are still being obtained by men	Roads Infrastructure	Construction & Maintenance	5% business awarded to women-owned businesses.	10,000
Poverty alleviation through the Kubakhi programme	Number of projects to women-owned businesses	The construction industry is still male-dominated	Roads Infrastructure	Construction & Maintenance	20% of business awarded to women-owned businesses & 10% to women labourers	2,250

#### OUTCOMES AND OUTPUTS WHICH WILL BENEFIT WOMEN / PROMOTE GENDER EQUALITY

Outcome	Output	Gender issue	Programme	Sub-programme	Indicator / Output	Budget R thousand
Economic Empowerment for women	Number of projects to women-owned businesses through rehabilitation and construction of roads	A large percentage of business opportunities are still being obtained by men	Roads Infrastructure	Construction & Maintenance	5% of business awarded to women-owned businesses & 3% to women labourers	6,250
	Number of projects to women-owned businesses through Kubakhi programme	The construction industry is still male-dominated		Job Creation-Roads	20% of business awarded to women-owned businesses & 10% to women labourers	2,250
Women empowerment in the construction industry	Number of women trained and participating in the technical fields	Few women have experience in Roads Infrastructure through lack of training		Construction & Maintenance	Number of women trained and appointed women in the road infrastructure industry.	750

## 10. OTHER PROGRAMME INFORMATION

**Table 18: PERSONNEL NUMBERS AND COSTS: DEPARTMENT OF PUBLIC TRANSPORT, ROADS AND WORKS**

Personnel numbers	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007
Programme 1: Administration	299	293	357	357	357	357
Programme 2: Public Works	1897	1544	1983	2283	2296	2296
Programme 3: Road Infrastructure	1747	1507	1740	1824	1824	1824
Programme 4: Transport	794	770	251	303	303	303
Programme 5: Community-based Programmes			15	67	67	67
Programme 6: Traffic Management			729			
<b>Total Personnel Numbers: Vote 9</b>	<b>4,737</b>	<b>4,114</b>	<b>5,075</b>	<b>4,834</b>	<b>4,847</b>	<b>4,847</b>
<b>Total Personnel Cost (R thousand)</b>	<b>292,043</b>	<b>309,684</b>	<b>416,423</b>	<b>494,245</b>	<b>322,689</b>	<b>342,750</b>
Unit cost (R thousand)	62	75	82	102	67	71
1) Full-time equivalent						

**Table 19: EXPENDITURE ON TRAINING**

Programme	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>R thousand</b>									
Programme 1: Administration		7,753	1,082	11,947	11,947	3,972	11,400	11,850	11,850
Programme 2: Public Works		362	700	1,448	1,448	459	1,125	1,210	1,210
Programme 3: Road Infrastructure		179	1,345	1,013	1,013	290	350	380	380
Programme 4: Transport		22	5,571	622	622	346			
Programme 5: Community-based Programmes			1,387	100	100	31	265	285	285
Programme 6: Traffic Management				2,204	2,204	18			
<b>Total expenditure on training: Vote 9</b>		<b>8,316</b>	<b>10,085</b>	<b>17,334</b>	<b>17,334</b>	<b>5,116</b>	<b>13,140</b>	<b>13,725</b>	<b>13,725</b>