

# VOTE 9

## DEPARTMENT OF PUBLIC TRANSPORT, ROADS AND WORKS

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To be appropriated by Vote	R 6 225 193 000
Responsible MEC	MEC for Public Transport, Roads and Works
Administering department	Department for Public Transport, Roads and Works
Accounting officer	Head of Department

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### 1. STRATEGIC OVERVIEW AND KEY POLICY AREAS

#### Vision

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

#### Mission

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.

#### Departmental Strategic Objectives

- Provision of an accessible, affordable, reliable, safe, integrated and 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 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 Programme (EPWP) in a manner that optimizes employment and addresses economic and social needs of the poor.

#### Legislative Mandate

Schedule 4 and 5 of the Constitution of South Africa 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.

There are many pieces of legislation and policies which impact on our mandate. Some of the key ones are:

- Standards Act, 1982 (and particularly the associated National Building Regulations)
- Occupational Health and Safety Act, 1993 (and particularly the associated construction regulations)
- National Road Traffic Act, 1996
- National Environmental Management Act, 1998
- Environmental Conservation Act, 1989
- Road Traffic Act, 1989
- Road Traffic Management Corporation Act, 1999
- Public Finance Management Act, 1999
- Architectural Profession Act, 2000
- Built Environment Profession Act, 2000
- Construction Industry Development Board, 2000
- Engineering Profession Act, 2000
- Landscape Architect Profession Act, 2000
- National Land Transport Transition Act, 2000
- Planning Professions Act, 2002

- Preferential Procurement Policy Framework Act, 2000
- Project and Construction Management Act, 2000
- Property Valuers Profession Act, 2000
- Quantity Surveyors Profession Act, 2000
- Gauteng Public Passenger Road Transport Act, 2001
- Gauteng Transport Infrastructure Act, 2001
- Broad Based Black Economic Empowerment, 2003
- Government Immovable Asset Management Framework
- National Spatial Development Perspective

**Overview of the main services to be delivered by the department**

Service	Level and quality of service	Analysis of demand and expected change in demand
Supply chain management	<ul style="list-style-type: none"> <li>• Fair, equitable, transparent, competitive, cost-effective, efficient and effective process, with respect to all capital and maintenance projects</li> <li>• All non-capital procurement to be facilitated through the Gauteng Shares Services Centre, (GSSC) with services rendered in accordance with a Service level agreement (SLA)</li> </ul>	<ul style="list-style-type: none"> <li>• Standardisation of turnaround time for procurement process at 8 weeks</li> <li>• Increase in demand proportional to GPG budget increases, and incorporation of cross border areas, and GDE migration</li> <li>• 80 percent Broad based black economic empowerment (BBBEE) and Small Medium and Micro Enterprises (SMME) by 2009, measured as a percentage of budget less personnel cost</li> <li>• 40 percent local labour by 2009</li> <li>• 30 percent women and youth by 2009</li> <li>• 5 percent people with disabilities by 2009</li> </ul>
Asset management	<ul style="list-style-type: none"> <li>• Provision of functional (clean, aesthetically pleasant, serviced) and habitable office accommodation</li> <li>• Effective management of provincial and leased properties</li> <li>• Utilisation and collection of rentals for all public works properties located in the Gauteng province.</li> </ul>	<ul style="list-style-type: none"> <li>• Maximum turnaround time for provision of new/ additional office space at 8 weeks</li> <li>• Retain and enhance the value of an asset property portfolio</li> <li>• Maximise benefits (revenue and utilisation) derived from property portfolio</li> </ul>
Contractor and professional development and incubation	<ul style="list-style-type: none"> <li>• Contractor and emerging professional 'one-stop' centre</li> <li>• Sub-contracting to Construction Industry Development Board (CIDB) Levels 5 and 6</li> <li>• Set-asides for CIDB Level 1 to 4 contractors</li> </ul>	<ul style="list-style-type: none"> <li>• 80 percent BBBEE and SMME by 2009, measured as a percentage of budget less personnel cost</li> <li>• 40 percent local labour by 2009</li> <li>• 30 percent women and youth by 2009</li> <li>• 5 percent people with disabilities by 2009</li> <li>• 7 percent of professional fees learnerships and internships, increasing to 9 percent by 2009 and 15 percent by 2014</li> </ul>
Delivery of integrated public infrastructure (capital works and maintenance works)	<ul style="list-style-type: none"> <li>• Strategic integration of Public Works in Gauteng</li> <li>• Effective and efficient infrastructure planning (including generic model development)</li> <li>• Effective and efficient land release</li> <li>• Effective and efficient infrastructure construction</li> <li>• Effective and efficient infrastructure maintenance</li> <li>• 100% statutory compliance to all new works</li> <li>• Adherence to planned time, cost and quality indicators</li> <li>• Minimum maintenance standard of statutory compliance at 100%</li> <li>• The department is responsible for developing certain planning guidelines such as the Provincial Land Transport Framework</li> <li>• It is developing a socio-economic infrastructure investment framework as well as site development plans for provincial facilities in Gauteng</li> <li>• It also plays an intergovernmental co-ordination role</li> <li>• Establishment and maintenance of urban transport information management systems (intelligent transport systems)</li> </ul>	<ul style="list-style-type: none"> <li>• Continuation of business process reengineering within Public Works</li> <li>• Maintenance of 1200 mobile radios, and 92 base stations, with service expansion and digital conversion proposed</li> <li>• Capital and maintenance works at provincial health facilities (central hospitals, provincial hospitals, district hospitals, community health centres, clinics); social welfare facilities; nature reserves; Public Works facilities (office buildings, laboratory, training colleges, houses); and sports facilities</li> <li>• Number of projects is expected to increase by at least 15 and the value of works is expected to at least double,</li> <li>• Facilities life cycle costing, and condition based assessment of facilities every two years to be introduced</li> <li>• Increase in number of facilities as a result of provincial boundary changes</li> <li>• Increase in number of facilities and scope of works (education facilities) as a result of the Department of Education (DoE) migration</li> <li>• Gearing budgets expected to be secured through Committee of Inquiry process, resulting in increased demand for services</li> </ul>
Playing a co-ordinating and stewardship role in respect of transport and other socio-economic infrastructure provision in Gauteng	<ul style="list-style-type: none"> <li>• The department presently builds approximately 20 kilometres of new roads per year and maintains 4,810 kilometres of the provincial road network</li> <li>• Improving the accessibility of the road network to previously disadvantaged areas</li> <li>• Spatial reprioritisation of capital and maintenance of roads so as to be</li> </ul>	<ul style="list-style-type: none"> <li>• Building Gauteng as a globally competitive city region</li> <li>• Improving Inter Governmental Relations (IGR) co-ordination, planning and provision of integrated services where appropriate</li> <li>• Proposal from National Department of Transport for the devolution of rail functions to a single transport authority which needs to be established</li> </ul>

Service	Level and quality of service	Analysis of demand and expected change in demand
	<ul style="list-style-type: none"> <li>consistent with the provincial priorities and development framework</li> <li>Establishment and maintenance of urban transport information management systems</li> </ul>	<ul style="list-style-type: none"> <li>Ensuring that infrastructure provision leads to economic growth and bridges the divide between first and second economy</li> <li>Continuing to explore alternative funding mechanisms for roads and public transport infrastructure</li> </ul>
Provisioning of transport infrastructure which entails planning, construction, maintenance and protection of provincial road network	<ul style="list-style-type: none"> <li>Implementation of special projects on behalf of client departments, including Blue IQ.</li> </ul>	<ul style="list-style-type: none"> <li>Alter the current split of 80:20 for maintenance to new construction to reach 70:30 in 2006/07, 60:40 in 2007/08, and 50:50 by 2009, after which the policy may be reviewed</li> <li>The department needs to respond to the imperatives of: <ul style="list-style-type: none"> <li>Public transport friendly road infrastructure</li> <li>Supporting the goal of upgrading including tarring of all township roads by 2009</li> <li>Maintaining the quality of the road network in the face of increased car usage and overloading</li> </ul> </li> <li>Increase in network as a result of provincial boundary changes</li> </ul>
Oversight of provision of motor and driver licenses and related services	<ul style="list-style-type: none"> <li>The department in partnership with local government is responsible for the issuing of motor vehicle and driver licenses, vehicle fitness testing, licenses for super loads and other related functions</li> <li>The department has introduced best practice models to improve service delivery and reduced fraud and corruption in parts of the licensing system</li> </ul>	<ul style="list-style-type: none"> <li>Improving Batho Pele principles</li> <li>Reducing fraud and corruption</li> <li>Introduction of efficient best practice models in all aspects of licensing</li> </ul>
Promotion and regulation of public transport	<ul style="list-style-type: none"> <li>Promotion of public transport</li> <li>Regulation of public transport through Transport Registrar and Gauteng Operating License Board</li> <li>Business development, capacity and institution building of taxi and emerging bus operators</li> <li>Integration of modes of public transport, and particularly the Gautrain</li> <li>Interface of Gautrain and the national rail revitalisation plan as it finds expression in Gauteng</li> <li>Interface of Gautrain with the EPWP through mechanisms such as sub-contracting to CIDB levels up to level 6 (e.g. on construction, drainage, operational, security, maintenance), excluding areas of work on the critical path</li> </ul>	<ul style="list-style-type: none"> <li>Increased congestion and the need to shift from private car to public transport as the desirable mode of transport</li> <li>Need for safe, reliable and sustainable public transport</li> <li>Implementation of long awaited taxi recapitalisation process and business development of public transport operators</li> <li>Change in demand will result in a need to ensure that there is a single tier public transport system</li> </ul>
Enabling provincial sector co-ordination, facilitating infrastructure sector coordination and integration, and implementing dedicated EPWP projects	<ul style="list-style-type: none"> <li>Functional steering and sector committees</li> <li>Ring fenced projects for contractor development</li> <li>Facilitation of training, job creation and entrepreneurship</li> </ul>	<ul style="list-style-type: none"> <li>Projects for 1,262 contractors (as per CIDB Levels 1 to 4)</li> <li>10 ring fenced projects with 50 percent escalation per annum</li> <li>EPWP impact assessment in 2007/08</li> <li>Mainstreaming of EPWP</li> <li>Materials production at 3 sites, 10 economic hubs usually incorporating taxi ranks, 4 community heritage sites, Gautrain, 5 waste management initiatives, upgrading of 15 kilometres of low volume roads, 4 multi purpose centres, and urban greening throughout Gauteng with about 50 percent escalation per annum</li> </ul>
Promotion and regulation of public transport	<ul style="list-style-type: none"> <li>The department is responsible for: <ul style="list-style-type: none"> <li>Promotion of public transport</li> <li>Regulation of public transport through Transport Registrar and Gauteng Operating License Board</li> <li>Business development, capacity and institutional formation of the taxi and emerging bus operators.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>The department needs to respond to the challenges of: <ul style="list-style-type: none"> <li>Increased congestion and the need to shift from private car to public transport as the desirable mode of transport</li> <li>Need for safe, reliable and sustainable public transport</li> <li>Implementation of long awaited taxi recapitalisation process and business development of public transport operators</li> </ul> </li> </ul>

### **Brief analysis of resources (Finance, Personnel, Time and Technology)**

#### **Financial management**

The source of funding for the delivery of departmental services and operations is primarily the equitable share and the infrastructure conditional grant received from the National Treasury. These amounts are sufficient to address current programmed delivery, but not the full extent of need in relation to the specified levels of service. The increasing scope of work required as a result of change in demand may imply an increase in funding requirements, which may require off budget funding and efficiency gains in our spending patterns.

#### **Human resources**

The department has a staff establishment of 4,778 posts and a staffing component of 3,100 employees. Fifty two percent of staff are employed at Levels 1 and 2 which are the lower skilled level, and there is a vacancy rate of about 38 percent; 21 percent of staff are employed at Levels 3 to 5 which is the skilled level and the vacancy rate is about 32 percent; 20 percent of the staff are employed at the highly skilled production levels being Levels 6 to 8 and the vacancy rate is about 40 percent; 6 percent are employed at supervisory levels and the vacancy rate is about 49 percent; and 1 percent of staff are employed in management and the vacancy rate is about 33 percent. These figures demonstrate that the department has high levels of vacancies across all programmes. These vacancies are particularly critical at Levels 6 to 12 (the highly skilled production and supervisory levels) and confirm a shortage of staff in technical and professional disciplines that support the transport and socio-economic delivery functions of the Department.

Nevertheless, programmed delivery targets are being achieved through outsourcing of certain functions, up-skilling of current staff, and increased motivation and productivity of current staff. There is also a need for increasing personnel resources to address current service delivery mandates and to accommodate changes in demand emanating from events such as provincial boundary demarcation changes and migration of new functions to the department. Measures for the recruitment and retention of scarce skilled staff are being established.

#### **Time and technology**

Delivery timeframes are in some instances unrealistic, but pro-active planning approaches increasingly result in readiness to delivery according to planned time, cost and quality parameters. Despite these challenges, the department is currently working on the significant gains to be achieved through improvements in technology, with particular reference to system integration.

#### **External activities and events relevant to budget decisions**

The following activities and events impact on the department's budget:

- The Gautrain is to be constructed over the next 5 years. The department will need to play an oversight role as well as ensuring the implementation of the Gauteng Transport Infrastructure Act, 2001.
- Other key growth projects such as the development of the Johannesburg International Airport precinct, completion of Dinokeng and Cradle of Humankind tourism projects depend on quality transport infrastructure for their success.
- The incorporation of cross border areas will result in increased infrastructure delivery and maintenance obligations.
- The government is committed to improve freight logistics in the next period and improving the movement of freight in, out and around the province is critical for the increased competitiveness of Gauteng.
- Various interventions are being proposed in support of the 2010 FIFA World Cup Soccer event, which may have resource implications for the department.
- There is a critical need for infrastructure in communities in order to create sustainable and habitable communities, to which the department proposes to respond to.
- The Kopanong Government Precinct will be constructed in the Johannesburg Central Business District.

## **2. REVIEW OF THE 2005/06 FINANCIAL YEAR**

### **2.1 Implementation of Policy Priorities and Strategic Objectives**

The following progress was made in respect of the implementation of policy priorities and strategic objectives linked to provincial priorities:

#### **2.1.1 Enabling faster economic growth and job creation**

The department contributed to this priority through:

- Opening of Johannesburg International Airport (JIA) road interchange in May 2005;
- Ongoing construction and maintenance of the provincial road network;

- Developing a Strategic Agenda for Transport which sequences the various transport outputs over the next 5 years;
- Ongoing construction and maintenance of health facilities, nature reserves, places of safety and certain other government properties;
- Construction of infrastructure in impoverished communities through the EPWP;
- Encourage entrepreneurship and the development of social capital through the EPWP;
- Supporting inner city regeneration of Joburg through the implementation of the Kopanong Government Precinct Project.

### **2.1.2 Fighting poverty and building safe, secure and sustainable communities**

The department contributed to this priority through:

- Implementation of EPWP including targeting of certain spatial areas;
- Increasing labour content and therefore job creation on construction projects;
- Implementing BBBEE in all procurement related activities including supporting contractors from previously disadvantaged communities;
- Contributing to health and safety at facilities particularly by undertaking statutory maintenance;
- Contributing to road safety particularly from an engineering perspective and
- Ensuring the conversion of permits to operating licenses which contributed to formalisation of the taxi industry.

### **2.1.3 Developing healthy, skilled and productive people**

The department contributed to this priority through:

- Construction and maintenance of socio-economic infrastructure including health, social development, and sport facilities including the revitalisation of stadiums (George Thabe, H.M. Pitje and Sinaba) in preparation for the 2010 soccer world cup event;
- Skills development for participants on EPWP programmes;
- Administration of a bursary scheme and a Star School programme, which targets human resource development and training in scarce skills.

### **2.1.4 Building an effective and caring government**

The Department contributed to this priority through:

- Ongoing improvement in business processes and service delivery in issuing of motor vehicle, driver and operating licenses;
- Launch of Project Management Academy for improving project management skills in government;
- Ongoing improvement in business processes and service delivery to client departments for the delivery and maintenance of public works;
- Investigations into more effective models for the delivery of infrastructure and management of government's property portfolio.

## **2.2 Key policy developments**

Key policy developments during 2005/06 included:

- Development of a provincial socio-economic infrastructure framework to guide investment decision and ensure that we bridge the divide between the first and second economies;
- Development of Strategic Agenda for Transport in Gauteng and Charter to ensure policies are implemented in a sequential way and with high levels of inter-governmental co-ordination;
- The development of a provincial implementation plan of the national Freight Logistics Strategy;
- The development of a Gauteng Expanded Public Works Framework;
- Investigations into a new client relations and service delivery model for Public Works; and
- Investigation into the revision of a provincial asset management policy to maximise the value and benefits that can be derived from the provincial property portfolio.

## **2.3 Key successes and key challenges**

Key successes during 2005/06 included:

- Introduction of an improved service delivery model for Public Works through the development of master plans, improved procurement procedures, changes in planning cycles, improved programme and project management and pro-active client relations;
- Identification and development of business plans for a set of 2010 public transport legacy projects including to improve access for the airport, introduce Intelligent Transport Systems and provide improved passenger information and road signage;
- Commencement of the bus subsidy transformation process through negotiations with Public Utility Transport

- Cooperation (PUTCO) and the selling of North West Star operations to a new operator;
- Implementation of the EPWP programme including that it focuses on certain spatial areas (poverty pockets) and certain project areas including waste management, school sport fields, community infrastructure, economic hubs and roads; and
- Progress with modernisation of the emergency radio communications function for client departments.

Key challenges during 2005/06 included:

- Responding to the demand for an improved public transport network.
- Procurement reform including ensuring that the procurement process is speedy, delivers value for money and promotes BBBEE;
- Improving efficiency and controls in respect of certain services such as the Government Garage;
- Improving information, project and management systems so that there can be better reporting, monitoring and ultimately delivery;
- Improving the management of the Province's property portfolio;
- Establishing a strategic framework for the EPWP;
- Establishing a framework for inter-governmental relations for Public Works and for the EPWP; and
- Establishing of a streamlined process on the migration of functions from the Gauteng Department of Education to this department in respect of education facilities.

## **2.4 Special Projects and Events**

Key projects and events during 2005/06 included:

- Hosting of Infrastructure Summit: Held in May 2005 the summit brought together stakeholders from all spheres of government and the public and private sector. Summit resolutions included a commitment to enhanced co-operation, coordination and integration which should be given effect to through a socio-economic infrastructure investment framework.
- GPG Precinct Project: A total of 22 buildings were procured for the GPG Precinct project, and facilities management and property management contracts awarded for the interim period until the completion of the project.
- Gautrain implementation: During 2005/6 the preferred bidder was announced and negotiations for financial closure held. In addition, the route had to be determined; certain Environmental Impact Assessment (EIA) investigations conducted on variant alignments proposed by the preferred bidder, the preliminary design done and land started to be expropriated.
- Public Transport Month and Car Free Day: October was identified Public Transport Month and included a number of activities to promote public transport including a Car Free Day on 20th October and a Commuter Indaba at end of month. An inter-modal facility at Randfontein funded jointly by the department and the West Rand District Municipality was launched as part of this campaign.

## **3. OUTLOOK FOR THE 2006/07 FINANCIAL YEAR**

### **3.1 To accelerate economic growth and contribute to growing Gauteng as a globally competitive city region, the department will be:**

- Contributing to the success of the Gautrain including ensuring its integration as a catalyst for the promotion of public transport as the preferred mode in Gauteng;
- Increasing investment in transport infrastructure including public transport in the run up to 2010 and ensuring that we improve the movement of freight in, out and around our province;
- Enabling co-ordination and integration of infrastructure investment including through the implementation of a socio-economic investment framework;
- Addressing the question of a single transport authority in the context of the Global City Region;
- Increasing the partnerships we build with other spheres of government, parastatals, private sector and community organisations in the planning, construction and maintenance of infrastructure as well as in certain operations such as buses and mini-bus taxis.

### **3.2 To bridge the gap between the first and second economy, create jobs and reduce poverty, the department will:**

- Continue to implement the EPWP focusing on poverty stricken and developing communities and on projects such as construction of roads, revitalisation of public transport facilities, economic hubs in townships, community infrastructure, community heritage tourism, enterprise development and early childhood development;



- Ensure that all infrastructure development is based on the principles of integrated, sustainable, holistic, participatory planning and development;
- Seek appropriate alternative models for infrastructure delivery;
- Supporting the upgrading of township roads and construction of major arterials linking previously disadvantaged areas such as Cosmo City, Leratong and Soweto;
- Increasing access to and reducing the cost of public transport through supporting the process of taxi recapitalisation, transforming the subsidised bus system and introducing dedicated public transport corridors.

### **3.3 To prepare for the 2010 Soccer World Cup and ensure a legacy, the department will:**

- Improve the transport infrastructure between airports and cities including the R21 and R24 from Johannesburg International Airport (JIA) to Pretoria and Johannesburg and the K29 from Cosmo City to the Lanseria Airport;
- Support stadiums redevelopment and revitalisation;
- Implement measures to improve emergency services communications;
- Introduce new services which will ensure that we effectively manage the transport demand of the soccer tournament but which would also improve public transport and movement of people and goods around Gauteng such as:
- Intelligent Transport Systems and a Command Centre for incident, congestion and other travel demand management;
- Integrated ticketing;
- Single passenger information line (linked to the GPG contact centre).

### **3.4 To enhance service delivery and contribute to the re-organisation of the state, the Department will:**

- Strategically redevelop and rebrand provincial facilities incorporating minor works and maintenance at a higher level of service;
- Revitalise key assets such as the State Theatre, strategic regional offices and retained rental accommodation;
- Revitalise hospital, and district and primary health care infrastructure including Natalspruit, Zola, Mamelodi and Chris Hani Baragwanath Hospitals and Eldorado Park, Eersterus, Boikhutsong, Bristlecone, Mandela Sisulu, Randfontein and Hillbrow Community Health Centres (CHCs);
- Provide safe care for vulnerable and at risk groups through development and maintenance of facilities including Walter Sisulu Place of Safety;
- Support conservation based tourism and revenue generation through infrastructure upgrading and maintenance works at Nature Reserves;
- Promote Gauteng as the home of champions through further reinvestment in stadiums, including the stadiums that were refurbished in 2005/ 06;
- Introduce a new model of client relations and service delivery for Public Works;
- Improve emergency services communications;
- Re-organise the procurement system for contractors and professional service providers in line with the provisions of the CIDB;
- Develop a new model of asset management;
- Improve information management, project management, monitoring and evaluation systems;
- Continue to implement the Kopanong precinct project;
- Generating additional income from the provincial property portfolio by attracting private sector investment and charging market related rentals.

Challenges that the department will need to respond to in the next MTEF period include:

- Implementation of the Gauteng Growth and Development Strategy and accelerating economic growth;
- Bridging the gap between the first and second economy including through accelerating the implementation of the EPWP;
- Implementation of the Gauteng Infrastructure Summit resolutions;
- Promoting Gauteng as a globally competitive city region;
- Infrastructural preparation for the 2010 Soccer World Cup and ensuring that this event leaves behind a legacy;
- Acceleration of the taxi recapitalisation programme;
- Implementing and accelerating sustainable BBEE; and
- Re-organising the department for more effective service delivery.

## 4. RECEIPTS AND FINANCING

### 4.1 Summary of Revenue

The department receives funding from the equitable share as annually allocated by Treasury. The department also receives the infrastructure conditional grant which is used for maintenance of road infrastructure as well as Gautrain Rapid Rail link for the implementation of Gautrain.

Table 1: SUMMARY OF REVENUE

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Equitable share	1,334,178	4,628,848	1,899,230	2,197,637	2,540,096	2,540,096	2,821,095	3,067,334	3,314,254
Infrastructure conditional grant	64,020	94,321	132,916	147,911	147,911	147,911	163,098	162,451	172,964
Gautrain Rapid Rail link						3,241,000	2,151,00		1,736,000
<b>Total Revenue:-</b>									
<b>Treasury funding: Vote 9</b>	<b>1,398,198</b>	<b>1,723,169</b>	<b>2,032,146</b>	<b>2,345,548</b>	<b>2,088,007</b>	<b>2,691,390</b>	<b>6,225,193</b>	<b>5,380,786</b>	<b>5,223,218</b>

### 4.2 Departmental Receipts Collection

The department's biggest source of revenue is the collection of vehicle license fees, which constitutes 98.3 percent of the total departmental own revenue. There is a constant decrease in the population of unlicensed vehicle population, and that is brought about by the effect of programming the NATIS (National Traffic Information System) in such a way that it will refuse to issue a license disc if there are outstanding license fees accrued after 1 June 2003. The road worthy vehicle population is also increasing by 0.6 percent per month and stood at 2,946,366 on July 31, 2005. Motor license vehicle fees were increased by an average of 4.26 percent with effect from 1 July 2005 and provision was made for an average increase of 5 percent for the MTEF period.

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

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>Tax receipts</b>	<b>736,215</b>	<b>944,929</b>	<b>1,194,747</b>	<b>1,096,212</b>	<b>1,096,212</b>	<b>1,018,529</b>	<b>1,400,000</b>	<b>1,558,000</b>	<b>1,734,000</b>
Casino taxes									
Motor vehicle licenses	736,215	944,929	1,194,747	1,096,212	1,096,212	1,018,529	1,400,000	1,558,000	1,734,000
Horsereading									
Other taxes									
<b>Non-tax receipts</b>	<b>31,768</b>	<b>31,866</b>	<b>(3,114)</b>	<b>18,545</b>	<b>18,545</b>	<b>41,652</b>	<b>45,350</b>	<b>48,600</b>	<b>50,000</b>
Sale of goods and services other than capital assets						41,206	24,850	26,100	27,500
Sale of goods and services produced by department						41,206	24,850	26,100	27,500
Sales by market establishments									
Administrative fees									
Other sales						41,206	24,850	26,100	27,500
of which									
Personalised number plates							12,600	13,200	13,900
Special number plates							4,200	4,400	4,700
Abnormal loads							5,300	5,600	5,900
Face value forms							2,750	2,900	3,000
Sales of scrap, waste arms and other used current goods (excluding capital assets)			33						
Fines, penalties and forfeits	6,276	1,108	155			11			
Interest, dividends and rent on land	25,492	30,758	(3,302)	18,545	18,545	18,545	435	22,500	22,500
Interest			(3,302)						
Dividends									



	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Rent on land	25,492	30,758		18,545	18,545	435	20,500	22,500	22,500
<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>			162						
Land and subsoil assets			162						
Other capital assets									
<b>Financial transactions in assets and liabilities</b>	232		21,539						
Sub total: departmental receipts	768,215	976,795	1,213,334	1,114,757	1,114,757	1,079,745	1,445,350	1,606,600	1,784,000
Less: Direct Charges	121,504	202,766	380,092	352,045	352,045	412,500	462,000	514,140	572,220
<b>Total Departmental Receipts: Vote 9</b>	<b>646,711</b>	<b>774,029</b>	<b>833,242</b>	<b>762,712</b>	<b>762,712</b>	<b>879,657</b>	<b>983,350</b>	<b>1,092,460</b>	<b>1,211,780</b>

## 5. PAYMENT SUMMARY

### Expenditure Trends for the Vote

The department has managed to spend 99 percent of the allocated funds in the MTEF period 2002/03-2004/05 of which 88 percent was spent on core functions and 12 percent was spent on non core functions such as finance, human resources and information systems.

The departmental budget increased by an average of 8,3 percent and 18,1 percent in the year 2002/03 and 2003/04 financial years respectively. In 2004/05, there was a substantial increase in budget due to a once off payment of R 272 million for the Kopanong Precinct Project. In 2005/06 financial year the budget decreased by 19, 1 percent from the previous financial year due to a once off payment for purchasing the 22 buildings for the Precinct Project. The decrease was also caused by the migration of the traffic management function to the Department of Community safety. The capex expenditure grew steadily over this period mainly due to the conditional grant allocation for Road Infrastructure received from National Treasury.

The significant increase over the 7 year period is due to the allocation of Gautrain from the Department of Economic Development and national Transport.

**Table 3: PROGRAMME SUMMARY DEPARTMENT OF PUBLIC TRANSPORT, ROADS AND WORKS**

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1 Administration	160,035	160,648	104,586	108,316	129,251	128,937	185,366	226,642	292,685
2 Public Works	347,825	365,613	657,749	338,481	411,567	411,567	403,254	421,917	419,695
3 Roads Infrastructure	559,396	643,261	750,607	1,523,345	1,210,612	1,210,280	5,290,535	4,372,427	4,151,107
4 Public Transport	91,627	139,194	119,557	104,446	118,543	123,673	121,610	126,416	126,282
5 Community-Based Programme	147,593	222,966	274,416	270,960	218,034	298,957	224,428	233,384	233,449
Special Functions			871			975			
<b>Total Payments &amp; Estimates: Vote 9</b>	<b>1,306,476</b>	<b>1,531,682</b>	<b>1,906,915</b>	<b>2,345,548</b>	<b>2,088,007</b>	<b>2,172,439</b>	<b>6,225,193</b>	<b>5,380,786</b>	<b>5,223,218</b>

Table 4: SUMMARY OF ECONOMIC CLASSIFICATION DEPARTMENT OF PUBLIC TRANSPORT, ROADS AND WORKS

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>Current payments</b>	<b>653,226</b>	<b>845,883</b>	<b>777,948</b>	<b>1,055,775</b>	<b>872,680</b>	<b>922,375</b>	<b>800,953</b>	<b>823,922</b>	<b>841,777</b>
Compensation of employees	309,684	416,423	316,783	322,689	348,458	344,571	355,803	372,192	372,624
Salaries and wages	260,137	349,799	266,100	271,061	292,706	289,412	298,878	312,644	313,007
Social Contributions	49,546	66,624	50,683	51,628	55,752	55,159	56,925	59,548	59,617
Goods and services	362,787	451,655	460,460	733,086	524,222	577,804	445,150	451,730	469,153
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities	16	1,011	705						
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>73,481</b>	<b>277,791</b>	<b>402,239</b>	<b>900,000</b>	<b>808,148</b>	<b>805,979</b>	<b>4,856,190</b>	<b>3,875,808</b>	<b>3,460,808</b>
Provinces and municipalities	3,326	4,525	4,084		2,157	8,817	3,000	4,000	4,000
Provinces			6						
Provincial Revenue Funds									
Provincial agencies and funds			6						
Municipalities	3,326	4,525	4,078		2,157	8,817	3,000	4,000	4,000
Municipalities	3,326	4,525	4,071		2,149	8,849	3,000	4,000	4,000
Municipalities agencies and funds			7		8	8			
Departmental agencies and accounts		123,615	156,181	900,000	600,000	599,669	4,641,000	3,651,000	3,236,000
Social security funds									
Provide list of entities receiving transfers		123,615	156,181	900,000	600,000	599,669	4,641,000	3,651,000	3,236,000
Universities and technikons									
Public corporations and private enterprises					18,151	9,773	19,000	19,500	19,500
Public corporations					18,151	9,773	19,000	19,500	19,500
Subsidies on production other transfers					18,151	9,773	19,000	19,500	19,500
Private enterprises									
Subsidies on production other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	70,155	149,657	241,974		187,840	187,840	193,190	201,308	201,308
Social benefit			36,868						
Other transfers to households	70,155	149,657	205,106		187,840	187,720	193,190	201,308	201,308
<b>Payments for capital assets</b>	<b>579,769</b>	<b>408,002</b>	<b>726,728</b>	<b>389,773</b>	<b>407,179</b>	<b>444,085</b>	<b>568,051</b>	<b>681,056</b>	<b>920,633</b>
Buildings and other fixed structures	569,469	375,469	710,536	369,304	377,448	394,354	483,897	559,402	732,979
Buildings	36,413	54,508	271,412	39,474	66,614		65,990	71,480	78,613
Other fixed structures	533,056	320,961	439,124	329,830	310,834		417,907	487,922	654,366
Machinery and equipment	10,300	29,970	14,870	20,469	9,177	9,177	63,600	101,100	167,100
Transport equipment					2,077		56,500	94,000	160,000
Other machinery and equipment	10,300	29,970	14,870	20,469	7,100		7,100	7,100	
Cultivated assets		2,563							
Software and other intangible assets			28						
Land and subsoil assets			1,294		20,554	20,554	20,554	20,554	20,554
Of which: Capitalised compensation									
<b>Total Economic Classification: Vote 9</b>	<b>1,306,476</b>	<b>1,531,682</b>	<b>1,906,915</b>	<b>2,345,548</b>	<b>2,088,007</b>	<b>2,172,439</b>	<b>6,225,193</b>	<b>5,380,786</b>	<b>5,223,218</b>

## 6. PROGRAMME DESCRIPTION AND INPUT

### PROGRAMME 1: ADMINISTRATION

#### Programme Description

To conduct the overall management and administrative support function to the Office of the MEC and for the department.

#### Programme objectives

- To render advisory, secretarial, administrative and office support service to MEC;
- To render a strategic support to the department in the areas of finance, human resources, procurement, systems communication and policy.

Table 5: ADMINISTRATION

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Office of MEC	4,167	3,918	6,606	4,396	4,452	9,726	4,637	4,904	4,918
Management		10,060	15,982	11,975	22,513	24,036	22,817	23,778	23,792
Corporate Support	155,868	146,670	81,998	91,945	102,286	95,176	157,913	197,960	263,975
<b>Total Payments &amp; Estimates: Administration</b>	<b>160,035</b>	<b>160,648</b>	<b>104,586</b>	<b>108,316</b>	<b>129,251</b>	<b>128,937</b>	<b>185,367</b>	<b>226,642</b>	<b>292,685</b>

Table 6: ADMINISTRATION

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>Current payments</b>	<b>160,035</b>	<b>136,146</b>	<b>87,103</b>	<b>92,847</b>	<b>122,174</b>	<b>119,965</b>	<b>123,367</b>	<b>126,642</b>	<b>126,685</b>
Compensation of employees	34,140	51,478	39,015	24,679	54,875	54,875	55,766	58,164	58,207
Salaries and wages	28,678	43,242	32,773	20,731	46,095	46,184	46,844	48,858	48,894
Social Contributions	5,462	8,236	6,242	3,948	8,780	8,691	8,922	9,306	9,313
Goods and services	125,895	83,679	47,946	68,168	67,299	65,090	67,601	68,478	68,478
of which									
Specify item									
Specify item									
Specify item									
Specify item									
Specify item									
Specify item									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities		989	142						
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>			<b>4,493</b>		<b>5,000</b>	<b>5,200</b>	<b>5,500</b>	<b>6,000</b>	<b>6,000</b>
Provinces and municipalities						200			
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>R thousand</b>									
Municipalities						200			
Municipalities						200			
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households			4,493		5,000	5,000	5,500	6,000	6,000
Social benefit									
Other transfers to households			4,493		5,000	5,000	5,500	6,000	6,000
<b>Payments for capital assets</b>		<b>24,502</b>	<b>12,990</b>	<b>15,469</b>	<b>2,077</b>	<b>3,772</b>	<b>56,500</b>	<b>94,000</b>	<b>160,000</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment		24,502	12,962	15,469	2,077	3,772	56,500	94,000	160,000
Transport equipment					2,077	3,772	56,500	94,000	160,000
Other machinery and equipment		24,502	12,962	15,469					
Cultivated assets									
Software and other intangible assets			28						
Land and subsail assets									
Of which: Capitalised compensation									
<b>Total Economic</b>									
<b>Classification:</b>									
<b>Administration</b>	<b>160,035</b>	<b>160,648</b>	<b>104,586</b>	<b>108,316</b>	<b>129,251</b>	<b>128,937</b>	<b>185,366</b>	<b>226,642</b>	<b>292,685</b>

## PROGRAMME 2: PUBLIC WORKS

### Programme description

To provide accommodation for all provincial departments, manage the provincial property portfolio for the optimum benefit of all concerned and to render maintenance, professional and technical services to departments in respect of buildings and related infrastructure.

### Programme objective

- To construct new facilities and to upgrade, rehabilitate and maintain existing facilities as identified in consultation with the relevant user departments;
- To manage the property portfolio of the province.

Table 7: PUBLIC WORKS

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1 Departmental Construction and Maintenance	311,412	311,105	266,337	282,281	322,424	322,424	328,730	341,895	341,991
2 Property Management	36,413	54,508	391,412	56,200	89,143	89,143	74,524	80,022	77,704
<b>Total Payments</b>									
<b>&amp; Estimates Public works</b>	<b>347,825</b>	<b>365,613</b>	<b>657,749</b>	<b>338,481</b>	<b>411,567</b>	<b>411,567</b>	<b>403,254</b>	<b>421,917</b>	<b>419,695</b>

Table 8: PUBLIC WORKS

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>Current payments</b>	<b>184,843</b>	<b>296,886</b>	<b>293,854</b>	<b>294,007</b>	<b>337,705</b>	<b>322,419</b>	<b>336,414</b>	<b>349,087</b>	<b>339,732</b>
Compensation of employees	123,333	150,939	152,654	144,591	152,232	151,906	155,016	161,738	161,867
Salaries and wages	103,600	126,789	128,230	121,457	127,875	126,508	130,214	135,860	135,969
Social Contributions	19,733	24,150	24,424	23,134	24,357	25,398	24,802	25,878	25,898
Goods and services	61,494	145,925	140,637	149,416	185,473	170,513	181,398	187,349	177,865
of which									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities	16	22	563						
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>			<b>577</b>		<b>840</b>	<b>7,168</b>	<b>1,000</b>	<b>1,500</b>	<b>1,500</b>
Provinces and municipalities						6,448			
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities						6,448			
Municipalities						6,448			
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production other transfers									
Private enterprises									
Subsidies on production other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households			577		840	720	1,000	1,500	1,500
Social benefit									

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
<b>R thousand</b>	<b>Audited Outcome</b>			<b>Main appropriation</b>	<b>Adjusted appropriation</b>	<b>Revised estimate</b>	<b>Medium-term estimates</b>		
Other transfers to households			577		840	720	1,000	1,500	1,500
<b>Payments for capital assets</b>	<b>162,982</b>	<b>68,727</b>	<b>363,318</b>	<b>44,474</b>	<b>73,022</b>	<b>62,134</b>	<b>65,840</b>	<b>71,330</b>	<b>78,463</b>
Buildings and other fixed structures	162,982	68,727	362,284	44,474	73,022	56,576	65,840	71,330	78,463
Buildings	36,413	54,508	271,412	39,474	66,464	63,134	65,840	71,330	78,463
Other fixed structures	126,569	14,219	90,872	5,000	6,558	6,558			
Machinery and equipment			1,034			18,486			
Transport equipment									
Other machinery and equipment						18,486			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
<b>Total economic classification: Public works</b>	<b>347,825</b>	<b>365,613</b>	<b>657,749</b>	<b>338,481</b>	<b>411,567</b>	<b>411,567</b>	<b>403,254</b>	<b>421,917</b>	<b>419,695</b>

## KEY OUTPUTS AND SERVICE DELIVERY MEASURES: PUBLIC WORKS (CAPITAL WORKS)

Measurable Objective	Description of Output	Performance measure / Indicator	2004/05	2005/06	Performance Targets		
					2006/07	2007/08	2008/09
<b>Capital Works</b> To provide a project management service to ensure integrated provincial infrastructural development	Project management for the following departments: Agriculture, Conservation and Environment(DACE)	Projects well managed and executed on time.					
	Nature Reserves	Projects well managed and executed on time.	5		2		
	Health	Projects well managed and executed on time.					
	Clinics		1	1	3	1	
	Pharmacies		0	6	10	7	1
	New GHC		2	2	7	4	1
	Hospitals		5	8	8	11	5
	Social Development	Projects well managed and executed on time.	2	4	2		
	Social Development facilities						
	Public Transport, Roads and Works including mobile communication projects; two way radios & pagers; and maintenance	Projects well managed and executed on time.	400 24hr	400 24hr	400 24 hr	600 24hr	500 24hr
To render a client centred and efficient capital works service to the Gauteng Provincial Government  To plan capital works	SRAC	Projects well managed and executed on time.					
	Stadiums						
	Preparation of Facility Master plans for:	Number of Master Plans prepared					
	Health			25	20	10	5
	GDACE			1	1	1	1
	Social Development			2	2	1	1
	SRAC				4	4	4
	GDPTRW				12	3	1
	Preparation of Feasibility Studies for:	Number of Feasibility Studies prepared					
	Health		2	2	4	4	4
	GDACE				1	1	1
	Social Development				2	1	1
	SRAC				4	4	4
	Public Transport, Roads & Works			1	1	1	1
	Preparation of Project Implementation Plans for:	Number of plans prepared					
	Health		15	29	15	20	25
	GDACE		2	2	1	2	2
	Social Development			3	2	2	2
	Sports, Recreation, Arts & Culture				4	4	4
	Public Transport, Roads & Works				7	5	5



Measurable Objective	Output	Performance measure/ Indicator	2004/05 Actual	2005/06 Estimates	Performance Targets		
					2006/07	2007/08	2008/09
To capacitate Taxi (Metered, mini-bus and learner) organisations  To support success of 2010 Soccer World Cup To regulate public transport to ensure safety and sustainability	Funding agreements signed to transfer funds to organisations/councils to build their capacity	No of agreements signed		4	4	4	4
	Strategy developed	Strategy developed		6 weeks 4 weeks	Strategy complete		
	TOJABS successfully established	TOJABS successfully established		5	2		
	Establish and run TOJABS Effective service delivery to public transport operators	Turn around time for: • Transfers and new licenses (3 months) • Renewals (24 hours) • Replacements (24 hours) • Duplicates (24 hours)		All licenses issued within timeframes	All licenses issued within timeframes	All licenses issued within timeframes	All licenses issued within timeframes
	Turn around time for concurrences with: Local government	Turn around time for concurrences with: Local government		6 weeks 4 weeks	4 weeks 4 weeks	6 weeks 4 weeks	5 weeks 4 weeks
	Registration of all modes of public transport	No of taxi associations finally registered	No of learner transport registered	183 provisional registration	183		
Support to taxi recapitalisation through conversion and scrapping allowances  Support to democratisation of public transport operators and reduction of conflicts in associations and between associations	No of metered taxi's finally registered	No of metered taxi's finally registered			TBD	TBD	
	No of learner transport registered	No of learner transport registered	No of tourism transport operators registered		TBD		
	No of tourism transport operators registered	No of tourism transport operators registered			TBD		
	Support to taxi recapitalisation through conversion and scrapping allowances	No of mini-bus taxi licenses converted			30,000 TBD	10,000	
	Support to democratisation of public transport operators and reduction of conflicts in associations and between associations	No of association elections monitored			TBD Ongoing	TBD Ongoing	TBD Ongoing

Measurable Objective	Description of Output	Performance measure / Indicator	2004/05 Actual	2005/06 Estimates	Performance Targets		
					2006/07	2007/08	2008/09
			health centres 7 x places of safety 1 x old age home 6 x nature reserves Various office buildings	health centres 7 x places of safety 1 x old age home 6 x nature reserves Various office buildings	health centres 7 x places of safety 1 x old age home 6 x nature reserves Various office buildings	health centres 7 x places of safety 1 x old age home 6 x nature reserves Various office buildings	health centres 7 x places of safety 1 x old age home 6 x nature reserves Various office buildings
	Provision of jobs, learnerships and empowerment of contractors including women and youth through maintenance of fixed assets	Number of women contractors			50	75	75
		Number of learnerships or internships			40	40	40
		Number of set aside projects for youth, women, Historically Disadvantaged Individuals and people with disabilities			200	200	200
	Establishment of new maintenance region due to change in provincial boundaries	New region operational				April 2007	
<b>Property management</b> To provide functional, safe, secure and healthy office accommodation which facilitates effective and efficient service delivery by all Gauteng Provincial Government line Departments To ensure optimal utilisation and collection of rentals for all public works properties located in Gauteng To manage fixed assets of the province effectively	Compliance with all legislative and statutory requirements for office accommodation e.g	No. of buildings	80%	80%	95%	100%	100%
	Provision of office accommodation	Turnaround time for response on requests (weeks)	12	11	10	9	8
	Management of assets (rentals, payment of utilities)	Increase in revenue collected from lessees	10%	10%	30%	40%	50%
	Properties inspected and asset information verified and updated	No. of on-site inspections			650	800	950

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

To plan, design, construct, maintain and protect the provincial road network, the provincial public transport network, and public transport infrastructure; to optimise revenue collection; and to implement relevant sections of the Road Traffic Act including oversight of the driver and vehicle license functions.

**Programme objective**

- To manage and execute the design, construction and maintenance of transport infrastructure;
- To optimise revenue collection, and to implement relevant sections of the Road Traffic Act including oversight of the driver and vehicle license functions;
- To manage the protection of infrastructure;
- To ensure effective transport planning, inter-governmental relations and information management.

**Table 9: ROAD INFRASTRUCTURE**

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1 Planning	27,637	37,032	24,199	37,353	32,307	32,306	32,910	34,370	34,402
2 Design	48,738	50,109	40,571	62,853	49,168	49,168	50,072	52,185	52,217
3 Construction	214,060	168,708	119,434	95,647	74,950	74,950	76,428	79,544	79,576
4 Maintenance	175,140	138,034	268,168	256,450	277,898	277,898	298,573	363,877	546,748
5 Development Projects	9,721	23,374	8,607	14,753	20,000	20,000	21,454	21,500	21,500
6 Infrastructure Grant	72,092	91,961	126,000	147,911	147,911	147,911	163,098	162,451	172,964
7 Transportation Management	12,008	10,428	7,447	8,378	8,378	8,378	7,000	7,500	7,700
8 Gautrain		123,615	156,181	900,000	600,000	599,669	4,641,000	3,651,200	3,236,000
<b>Total: Road Infrastructure</b>	<b>559,396</b>	<b>643,261</b>	<b>750,607</b>	<b>1,523,345</b>	<b>1,210,612</b>	<b>1,210,280</b>	<b>5,290,535</b>	<b>4,372,427</b>	<b>4,151,107</b>

**Table 10. SUMMARY OF ECONOMIC CLASSIFICATION: TRANSPORT INFRASTRUCTURE**

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>Current payments</b>	<b>149,583</b>	<b>208,023</b>	<b>240,809</b>	<b>293,515</b>	<b>272,282</b>	<b>246,139</b>	<b>212,074</b>	<b>213,451</b>	<b>240,687</b>
Compensation of employees	69,461	96,216	90,362	105,194	102,375	99,996	110,781	115,987	116,159
Salaries and wages	58,348	80,822	75,905	88,363	85,995	85,094	93,057	97,430	97,574
Social Contributions	11,113	15,394	14,457	16,831	16,380	14,902	17,724	18,557	18,585
Goods and services	80,122	111,807	150,447	188,321	69,907	146,143	101,293	97,464	124,528
of which:									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>3,326</b>	<b>128,140</b>	<b>160,252</b>	<b>900,000</b>	<b>608,500</b>	<b>608,193</b>	<b>4,650,000</b>	<b>3,660,500</b>	<b>3,245,500</b>
Provinces and municipalities	3,326	4,525	4,071		1,500	1,523	2,000	2,500	2,500
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	3,326	4,525	4,071		1,500	1,523	2,000	2,500	2,500
Municipalities	3,326	4,525	4,071		1,500	1,523	2,000	2,500	2,500
Municipalities agencies and funds									

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	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
<b>R thousand</b>	<b>Audited Outcome</b>			<b>Main appropriation</b>	<b>Adjusted appropriation</b>	<b>Revised estimate</b>	<b>Medium-term estimates</b>		
Departmental agencies and accounts		123,615	156,181	900,000	600,000	599,669	4,641,000	3,651,000	3,236,000
Social security funds									
Provide list of entities receiving transfers		123,615	156,181	900,000	600,000	599,669	4,641,000	3,651,000	3,236,000
Universities and technikons									
Public corporations and private enterprises					7,000	7,000	7,000	7,000	7,000
Public corporations					7,000	7,000	7,000	7,000	7,000
Subsidies on production									
other transfers					7,000	7,000	7,000	7,000	7,000
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefit									
Other transfers to households									
<b>Payments for capital assets</b>	<b>406,487</b>	<b>307,098</b>	<b>349,546</b>	<b>329,830</b>	<b>329,830</b>	<b>355,948</b>	<b>428,461</b>	<b>498,476</b>	<b>664,920</b>
Buildings and other fixed structures	406,487	306,742	348,252	324,830	304,276	331,220	402,907	472,922	639,366
Buildings									
Other fixed structures	406,487	306,742	348,252	324,830	304,276	331,220	402,907	472,922	639,366
Machinery and equipment		356		5,000	5,000	4,174	5,000	5,000	5,000
Transport equipment									
Other machinery and equipment		356		5,000	5,000	4,174	5,000	5,000	5,000
Cultivated assets									
Software and other intangible assets									
Land and subsail assets			1,294		20,554	20,554	20,554	20,554	20,554
Of which: Capitalised compensation									
<b>Total Economic</b>									
<b>Classification: Transport Infrastructure</b>	<b>559,396</b>	<b>643,261</b>	<b>750,607</b>	<b>1,523,345</b>	<b>1,210,612</b>	<b>1,210,280</b>	<b>5,290,535</b>	<b>4,372,427</b>	<b>4,151,107</b>

**TABLE 10: KEY OUTPUTS AND SERVICE DELIVERY MEASURES: TRANSPORT INFRASTRUCTURE**

Measurable Objective	Output	Performance measure/ Indicator	2004/05	2005/06	Performance Targets 2006/07	2007/08	2008/09
To ensure that there is strategic planning of transport in Gauteng	Policy documents Transport Information Management System	Number of policy documents			Strategic nodes and corridors Freight strategic framework	To be determined (TBD)	To be determined
	Intergovernmental co-ordination	Number of Gauteng Transport Co-ordination Forum and Transport Co-ordination committee meetings successfully held			6	6	6
To protect the present and future road network	Development applications dealt with speedily and in line with government policy	Turn around time within 60 days or less.			Applications dealt with on time	Applications dealt with on time	Applications dealt with on time
	Way Leave applications dealt with speedily and in line with government policy	Turn around time within an average of 60 days			Applications dealt with on time	Applications dealt with on time	Applications dealt with on time
To improve road safety at hazardous locations	Identification of hazardous locations	Number of hazardous locations evaluated			12	16	24
	Detailed plans for road safety improvements at hazardous locations	Number of road safety audits			3	4	6
	Improved road signs including for 2010	Number of detailed solutions			15	22	30
	Capacity optimization through innovation	Policy development and implementation			Pilot	Policy completed	Signs made
To promote equitable and optimal use of road space	Intelligent Transport System policy	N/A		Developed	Pilot		
	Signal prioritization	N/A		Process Initiated	Scheme approval	Review	
	Toll scheme	N/A		Process Initiated		Working arrangement and implementation	Implementation
To monitor and provide oversight over driver and vehicle licensing functions	Service Level Agreements with registering authorities	Number of Service Level Agreement signed	N/A	2	3	7	2
	Implementation of e-NATIS booking system	System implemented	N/A	Process Initiated	System implemented	Refined	Refined
	Review of policies and procedures	Number of policies reviewed	5	5	20	30	30
		Revenue target			R9 60m	R1,070m	R1,190m
		Registering Authority debt clearance write off or collection			R50m	R30m	R10m

**PROGRAMME 4: PUBLIC TRANSPORT****Programme description**

To promote, regulate, and develop an integrated public transport system, incorporating transformation of the bus and taxi industries, and the integration of Gautrain into the public transport network and commuter rail system

**Programme objective**

- To manage and coordinate all modes of public transport;
- To administer transport legislation, regulations and services;
- To render urban transport financial services;
- To plan and coordinate commuter rail policies and development strategies and projects.

**Table 11: PUBLIC TRANSPORT**

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1 Empowerment and Institutional Management	26,969	34,634	44,185	40,162	51,020	51,027	51,642	53,745	53,766
2 Registration and Control	11,458	17,360	13,065	10,884	13,976	28,202	22,769	23,773	23,794
3 Transport Admin and Licensing	53,200	87,200	62,307	53,400	53,547	44,444	47,199	48,898	48,722
<b>Total Payments &amp; Estimates: Public Transport</b>	<b>91,627</b>	<b>139,194</b>	<b>119,557</b>	<b>104,446</b>	<b>118,543</b>	<b>123,673</b>	<b>121,610</b>	<b>126,416</b>	<b>126,282</b>

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>Current payments</b>	<b>81,327</b>	<b>131,519</b>	<b>118,890</b>	<b>104,446</b>	<b>104,643</b>	<b>118,418</b>	<b>106,510</b>	<b>110,316</b>	<b>110,182</b>
Compensation of employees	60,727	92,391	35,455	45,115	35,792	35,062	30,187	31,687	31,710
Salaries and wages	51,011	77,609	29,783	37,897	30,066	29,755	25,358	26,618	26,637
Social Contributions	9,716	14,782	5,672	7,218	5,726	5,307	4,829	5,069	5,073
Goods and services	20,600	39,128	83,435	59,331	68,851	83,356	76,323	78,629	78,472
of which									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>			<b>36</b>		<b>11,800</b>	<b>3,412</b>	<b>13,000</b>	<b>14,000</b>	<b>14,000</b>
Provinces and municipalities					649	639	1,000	1,500	1,500
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities					649	639	1,000	1,500	1,500
Municipalities					649	639	1,000	1,500	1,500
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises					11,151	2,773	12,000	12,500	12,500
Public corporations					11,151	2,773	12,000	12,500	12,500
Subsidies on production									
other transfers					11,151	2,773	12,000	12,500	12,500
Private enterprises									
Subsidies on production									

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households			36						
Social benefit									
Other transfers to households			36						
<b>Payments for capital assets</b>	<b>10,300</b>	<b>7,675</b>	<b>631</b>		<b>2,100</b>	<b>1,843</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	10,300	5,112	631		2,100	1,843	2,100	2,100	2,100
Transport equipment									
Other machinery and equipment	10,300	5,112	631		2,100	1,843	2,100	2,100	2,100
Cultivated assets		2,563							
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
<b>Total Economic</b>									
<b>Classification: Public</b>									
<b>Transport</b>	<b>91,627</b>	<b>139,194</b>	<b>119,557</b>	<b>104,446</b>	<b>118,543</b>	<b>123,673</b>	<b>121,610</b>	<b>126,416</b>	<b>126,282</b>



## KEY OUTPUTS AND SERVICE DELIVERY MEASURES: PUBLIC TRANSPORT

Measurable Objective	Output	Performance measure/ Indicator	2004/05 Actual	2005/06 Estimates	Performance Targets		
					2006/07	2007/08	2008/09
To promote and support improvements in public transport	Establish and maintain public transport information call centre including for feedback and complaints	80% of calls to be answered in 10 seconds		Call Centre initiated	Call centre fully functional	Target reached	Target reached
	Establish and implement a passenger charter and action plan to improve public transport	Charter adopted and action plan implemented		Draft Charter developed	Charter adopted action plan implemented	Charter and action plan monitored	Charter and action plan monitored
	Effective Public Passenger Transport Forum made up of operators, commuter organization and government	Forum works effectively		Forum set up	4 meetings per year	4 meetings per year	4 meetings per year
To promote modal integration	Support for integrated ticketing in Gauteng	Strategy development		Integrated ticketing researched	Integrated Ticketing strategy done	Implementation supported	Implementation supported
	Support to the development of modal interchange facilities	Support for implementation		Strategy initiated	Strategy and policy developed, funding given to identified projects	Guidelines implemented	Guidelines implemented
To support success of Soccer World Cup in 2010	Tourism transport strategy including for 2010, metered taxi, tour bus operators etc	Strategy and policy development			Strategy done		
	To develop transport management plan	Support for implementation including funding if required		All contracts captured timeously	Plan done		Plan to begin to be implemented
To provide affordable public transport to the poor and previously disadvantaged areas	Manage bus subsidy system and ensure improved service including monitoring	Plan developed and implemented			All contracts captured timeously	All contracts captured timeously	All contracts captured timeously
	Transform the service including routes, subsidy and improve quality service delivery (including integrated ticketing, for people with disability)	Subsidy Management System (SUMS) well managed			Put out for tender	Implement	
	Sell North West Star assets	Replace manual monitoring with electronic		Process initiated	50% of all contracts	50% of all contracts	
	Operating license strategy for learner transport	Put out new redesigned contracts (32 presently, could increase)			Sell asset		
		Asset sold with reasonable return		Strategy consulted	Strategy complete	Strategy implemented	
To support business development in taxi and emerging bus industry	Taxi recapitalisation programme implemented	Plots introduced			Plot introduced/TBD	Review pilot and roll out	Roll out continued
		Number of recapitalised vehicles on road			TBD	TBD	TBD
		No of women operators trained		20	20	20	20
	Training of emerging bus and taxi operators facilitated	Number of operators training days		5	90 days	90 days	90 days

Measurable Objective	Output	Performance measure/ Indicator	Actual 2004/05	Base Year 2005/06	Performance Targets		
					2006/07	2007/08	2008/09
To capacitate Taxi (Metered, mini-bus and learner) organisations	Funding agreements signed to transfer funds to organisations/councils to build their capacity	No of agreements signed	N/A	4	4	4	4
		Strategy developed	N/A	6 weeks 4 weeks	Strategy complete	N/A	N/A
To support success of 2010 Soccer World Cup To regulate public transport to ensure safety and sustainability		TOLABS successfully established	N/A	5	2	N/A	N/A
	Establish and run TOLABS Effective service delivery to public transport operators	Turn around time for: • Transfers and new licenses (3 months) • Renewals (24 hours) • Replacements (24 hours) • Duplicates (24 hours)	N/A	All licenses issued within timeframes	All licenses issued within timeframes	All licenses issued within timeframes	All licenses issued within timeframes
		Turn around time for concurrences with: Local government	N/A	6 weeks 4 weeks	4 weeks 4 weeks	6 weeks 4 weeks	5 weeks 4 weeks
	Registration of all modes of public transport	No of taxi associations finally registered	No of learner transport registered	183 provisional registration	183	N/A	N/A
		No of metered taxi's finally registered	N/A	N/A	TBD	TBD	N/A
		No of learner transport registered	No of tourism transport operators registered	N/A	TBD	N/A	N/A
Support to taxi recapitalisation through conversion and scrapping allowances		No of tourism transport operators registered	N/A	N/A	TBD	N/A	N/A
		No of mini-bus taxi licenses converted	N/A	N/A	30 000 TBD	10 000	N/A
Support to democratisation of public transport operators and reduction of conflicts in associations and between associations		No of association elections monitored	N/A	N/A	TBD Ongoing	TBD Ongoing	TBD Ongoing

**PROGRAMME 5: COMMUNITY BASED PROGRAMME****Programme description**

To enable economic upliftment and empowerment of impoverished communities through social organisation and facilitating the implementation of multi-sectoral projects across the province whereby particularly youth, women and people with disabilities are provided with relevant training and productive employment opportunities such that skills and enterprises are developed and sustained, infrastructure is developed and maintained, and local economies enhanced.

**Programme objective**

- 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.

**Table 14: PROGRAMME SUMMARY COMMUNITY BASED PROGRAMME**

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1 Community Development	46,026	36,552	41,412	48,960	29,034	158,016	28,428	33,384	33,449
2 Works	9,981	22,044	12,432	15,000	15,000	22,237			
3 Roads	21,431	14,713	19,701	15,000	15,000	15,000			
4 Workfare Programme	101,567	186,414	232,133	222,000	159,000	103,704	196,000	200,000	200,000
<b>Total Payments &amp; Estimates: Community Based Programme</b>	<b>147,593</b>	<b>222,966</b>	<b>273,545</b>	<b>270,960</b>	<b>218,034</b>	<b>298,957</b>	<b>224,428</b>	<b>233,384</b>	<b>233,449</b>

**TABLE: SUMMARY OF ECONOMIC CLASSIFICATION: EXPANDED PUBLIC WORKS PROGRAMME**

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>Current payments</b>	<b>77,438</b>	<b>73,309</b>	<b>36,427</b>	<b>270,960</b>	<b>35,876</b>	<b>116,409</b>	<b>22,588</b>	<b>24,426</b>	<b>24,491</b>
Compensation of employees	2,762	2,193	(703)	3,110	3,184	2,732	4,053	4,616	4,681
Salaries and wages	2,321	1,843	(591)	2,613	2,675	2,613	3,405	3,878	3,933
Social Contributions	441	350	(112)	497	509	119	648	738	748
Goods and services	74,676	71,116	37,130	267,850	32,692	113,677	18,535	19,810	19,810
of which									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>70,155</b>	<b>149,657</b>	<b>236,875</b>		<b>182,008</b>	<b>182,006</b>	<b>186,690</b>	<b>193,808</b>	<b>193,808</b>
Provinces and municipalities			7		8	7			
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities			7		8	7			
Municipalities									
Municipalities agencies and funds			7		8	7			
Departmental agencies and accounts									
Social security funds									

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	70,155	149,657	236,868		182,000	181,999	186,690	193,808	193,808
Social benefit			36,868						
Other transfers to households	70,155	149,657	200,000		182,000	181,999	186,690	193,808	193,808
<b>Payments for capital assets</b>			<b>243</b>		<b>150</b>	<b>542</b>	<b>15,150</b>	<b>15,150</b>	<b>15,150</b>
Buildings and other fixed structures					150		15,150	15,150	15,150
Buildings					150		150	150	150
Other fixed structures							15,000	15,000	15,000
Machinery and equipment			243			542			
Transport equipment									
Other machinery and equipment			243			542			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
<b>Total economic</b>									
<b>Classification: Expanded</b>									
<b>Public Works Programme</b>	<b>147,593</b>	<b>222,966</b>	<b>273,545</b>	<b>270,960</b>	<b>218,034</b>	<b>298,957</b>	<b>224,428</b>	<b>233,384</b>	<b>233,449</b>

## KEY OUTPUTS AND SERVICE DELIVERY MEASURES: COMMUNITY BASED PROGRAMME

Measurable Objective	Output	Performance measure/ Indicator	2004/05 Actual	2005/07 Estimates	Performance Targets		
					2006/07	2007/08	2008/09
Implementation of EPWP in Gauteng Province to address unemployment and skills development	Management of EPWP programme including with other departments and spheres of government	Co-ordinated Implementation Plan		Still in process			
		Common project planning platform					
		Functional sectoral and provincial steering committees		3	Ongoing		
	Departmental projects implemented	Job opportunities		2,366	10,000	25,000	35,000
		Completed projects		13			
	Beneficiaries on projects trained	No of people participating in training		Std person days 1,700 Accredited: 14,443 Non-accredited 2,610	100 5,000	150 10,000	200 15,000
	Contractor development programme implemented	No of projects ring fenced for contractor development programme		Process initiated	10	20	30
	Monitoring and evaluation of all EPWP projects and programmes	EPWP impact assessment reports		Project identification in process	Sample of 6 areas for baseline study	Sample of 8 areas	Sample of 10 areas

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	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
<b>R thousand</b>	<b>Audited Outcome</b>			<b>Main appropriation</b>	<b>Adjusted appropriation</b>	<b>Revised estimate</b>	<b>Medium-term estimates</b>		
Special function: Vote 9			871			(975)			
<b>Total</b>			<b>871</b>			<b>(975)</b>			

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
<b>R thousand</b>	<b>Audited Outcome</b>			<b>Main appropriation</b>	<b>Adjusted appropriation</b>	<b>Revised estimate</b>	<b>Medium-term estimates</b>		
<b>Current payments</b>			<b>871</b>			<b>(975)</b>			
Compensation of employees									
Salaries and wages									
Social Contributions									
Goods and services			871			(975)			
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Provinces									
Municipalities									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefit									
Other transfers to households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
<b>Total Economic</b>			<b>871</b>			<b>(975)</b>			
<b>Classification: Vote 9</b>			<b>871</b>			<b>(975)</b>			

## 7. OTHER PROGRAMME INFORMATION

### 7.1 Personnel Information

Post numbers	2005/06				2006/07			
	Post establishment	Posts Filled	Posts Vacant	Vacancy rate	Post establishment	Posts Filled	Posts Vacant	Vacancy rate
Programme 1: Administration	378	212	156	41%	378	264	114	30%
Programme 2: Public Works	2,265	1,430	835	37%	2,265	1,597	668	29%
Programme 3: Road Infrastructure	1,678	1,077	601	36%	1,678	1,197	481	29%
Programme 4: Public Transport	439	182	257	59%	439	233	206	47%
Programme 5: Community Based Program	28	16	12	43%	28	20	8	29%
<b>Total Post Numbers: Vote 9</b>	<b>4,788</b>	<b>2,917</b>	<b>1,861</b>	<b>39%</b>	<b>4,788</b>	<b>3,311</b>	<b>1,477</b>	<b>31%</b>

### Personnel numbers and costs of Public Transport, Roads and Works

Personnel numbers	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	As at 31 March 2008	As at 31 March 2009
Programme 1: Administration	293	357		212	264	351	378
Programme 2: Public Works	1,544	1,983		1,430	1,597	2,124	2,265
Programme 3: Roads Infrastructure	1,507	1,740		1,077	1,197	1,592	1,678
Programme 4: Public Transport	770	251		182	233	309	439
Programme 5: Community Based Programme				20	26	28	28
<b>Total Personnel Numbers: Vote 9</b>	<b>4114</b>	<b>4331</b>	<b>2917</b>	<b>3311</b>	<b>4402</b>	<b>4,788</b>	<b>4,788</b>
Total personnel cost (R thousand)	309,684	416,423	316,783	348,458	355,803	372,192	372,624
Unit cost (R thousand)	75,2	96,1	110,6	119,5	107,5	82,6	77,8

### 7.2 Training

R thousand	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Programme 1: Administration	7,753	1,082	11,089	4,399	11,694	11,694	13,097	15,062	15,062
Programme 2: Public works	362	700	1,537	2,118	2,118	2,118	2,375	2,730	2,730
Programme 3: Roads Infrastructure	179	1,345	677	958	958	958	1,070	1,230	1,230
Programme 4: Public Transport	22	5,571	638	1,170	1,170	1,170	1,310	1,505	1,505
Programme 5: Community Based Programme		1,387	39	150	150	150	170	195	195
<b>Total Expenditure on Training: Vote 9</b>	<b>8,316</b>	<b>10,085</b>	<b>13,980</b>	<b>8,795</b>	<b>16,090</b>	<b>16,090</b>	<b>18,022</b>	<b>20,722</b>	<b>20,722</b>

### 7.3. Cross Cutting Issues

The department is supportive of transformation as a key organisational value, particularly in the areas of employee wellness, employment equity, HIV/ AIDS management, inclusion and development of women, youth, and people with disabilities, BBBEE; and SMME development.

Within the organisation, activities therefore include the following:

- Counselling.
- Employment assistance programmes.
- Opportunities for improving stress management.
- Implementation of the provisions of the Employment Equity.
- Mentorship, and particularly of female personnel.
- A Voluntary Counselling & Testing (VCT) information campaign is proposed, and is to be followed with an intensive implementation programme.
- Departmental Men and Women's Dialogues have been initiated.



Regarding project activities:

- HIV/AIDS initiatives are to be conceptualised and implemented in the taxi, bus, trucking and construction industries.
- BBBEE targets have been specified, and support centres for BBBEE and SMME entities are being established.
- Targets have been set for the participation of women, youth and people with disabilities in the transport and construction industries, and preferential procurement and project set- asides are being applied to enable the achievement of targets.

**OUTCOMES AND OUTPUTS WHICH SPECIFICALLY TARGETS WOMEN AND GIRLS EXTERNALLY**

Outcome	Output	Gender issue	Programme	Subprogramme	R thousand		
					2006/07	2007/08	2008/09
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	1,000	1,500	2,000
Women empowerment in the construction industry	Capacitating women to participate in projects as professionals, labourers and/or as contractors	Low participation by women in the construction industry	Public Works Maintenance Works	Capital Works and	5,000	5,500	6,000

**OUTCOMES AND OUTPUTS OF THE THREE LARGEST SUBPROGRAMMES AND THEIR IMPLICATIONS FOR GENDER EQUALITY**

Outcome	Output	Gender issue	Programme	Subprogramme	R thousand		
					2006/07	2007/08	2008/09
Poverty alleviation through the Kubakhi programme	Number of projects to women-owned businesses	The construction industry is still male-dominated	Roads Infrastructure	Construction & Maintenance	3,000	4,000	5,000
Poverty alleviation	Number of projects to women-owned businesses and participation of women	The construction industry is still male-dominated	Public Works	EPWP	3,000	4,000	5,000

**OUTCOMES AND OUTPUTS WHICH WILL BENEFIT WOMEN/ PROMOTE GENDER**

Outcome	Output	Gender issue	Programme	Sub-programme	R thousand		
					2006/07	2007/08	2008/09
Economic Empowerment for women	Number of projects to women-owned businesses	A large percentage of business opportunities are still being obtained by men	Roads Infrastructure	Construction & Maintenance	7,000	8,000	9,000
Economic empowerment for women and women empowerment in the construction industry Women empowerment in the construction industry	through rehabilitation and construction of roads	The construction industry is still male-dominated	Public Works	Job Creation-Roads	3,000	4,000	5,000
	Number of projects to women-owned businesses through Kubhaki programme	The construction industry is still male-dominated		Capital Works, Maintenance Works, and EPWP	6,250	7,000	7,500
	Number of projects to women-owned businesses and participation by women	The construction industry is still male-dominated		Construction & Maintenance	1, 250	2,300	3,000
	Number of women trained and participating in the technical fields.	Few women have experience in Roads Infrastructure through lack of training					

## 8. RECONCILIATION OF STRUCTURAL CHANGES

**Table: RECONCILIATION OF STRUCTURAL CHANGES- DEPARTMENT OF PUBLIC TRANSPORT, ROADS AND WORKS**

Programmes for 2005/06			Programmes for 2006/07		
	2005/06 Equivalent				
	Prog	Subprogramme		Prog	Subprogramme
1) Programme 3: Transport Infrastructure	4		1) Programme 3: Road Infrastructure	4	
2) Programme 4: Transport			2) Programme 4: Public Transport		
			Programme 3: Transport Infrastructure		
3) Programme 5: Expanded Public Works Programme	5	1. Community development	3) Programme 5: Community Based Programme	5	1. Community development
		2. Job creation : Works			2. Workfare programme
		3. Job creation : Roads			
		4. Workfare programme			

