

VOTE 9

DEPARTMENT OF PUBLIC TRANSPORT, ROADS AND WORKS

To be appropriated by Vote	R6 460 900 000
Responsible MEC	MEC of Public Transport, Roads and Works
Administering Department	Department of Public Transport, Roads and Works
Accounting Officer	Head of Department

1. OVERVIEW

The overall goal and purpose of the Gauteng Department of Public Transport, Roads and Works (GDPTRW) is to create the necessary transport and socio-economic infrastructural conditions that allow all the people of our province to actively participate in economic and social life.

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);
- Road Traffic Act, 1989;
 - National Road Traffic Act 1996;
 - Road Traffic Management Corporation 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;

- Project and Construction Management Act, 2000;
- Property Valuers Profession Act, 2000;
- Gauteng Public Passenger Road Transport Act, 2001;
- Gauteng Transport Infrastructure Act, 2001;
- Planning Professions Act, 2002;
- National Spatial Development Perspective.

Overview of the main services to be delivered by the department

Service	Level and quality of service
Delivery of integrated public infrastructure (capital works and maintenance works)	<ul style="list-style-type: none"> • Strategic integration of Public Works in Gauteng to ensure effective and efficient infrastructure planning, construction and maintenance (including generic model development) • The quality of service will include 100% statutory compliance to all new works, adherence to planned time, cost and quality indicators, as well as minimum maintenance standard of statutory compliance at 100%.
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"> • The department is responsible for developing certain planning guidelines such as the Provincial Land Transport Framework, development of a socio-economic infrastructure investment framework as well as site development plans for provincial facilities in Gauteng • It also plays an intergovernmental co-ordination role in the establishment and maintenance of urban transport information management systems (intelligent transport systems)
Provisioning of transport infrastructure which entails planning, construction, maintenance and protection of provincial road network	<ul style="list-style-type: none"> • The department presently builds approximately 20 kilometres of new roads per year and maintains 4,810 kilometres of the provincial road network • Improving the accessibility of the road network to previously disadvantaged areas through spatial reprioritisation of capital and maintenance of roads so as to be consistent with the provincial priorities and development framework • Implementation of special projects on behalf of client departments, including Blue IQ.
Oversight of provision of motor and driver licenses and related services	<ul style="list-style-type: none"> • 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
Plan, co-ordinate and inform implementation of EPWP by all provincial departments	<ul style="list-style-type: none"> • Establishment of an appropriate centralized coordination and management structure to ensure speedy and qualitative service delivery
Promotion and regulation of public Transport	<p>The department is responsible for:</p> <ul style="list-style-type: none"> • Promotion of public transport through the office of Transport Registrar and Gauteng Operating License Board Business, development, capacity and • institutional formation of the taxi and emerging bus operators (Taxi Recapitalisation)

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 five 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.
- Various interventions are being proposed in support of the 2010 FIFA World Cup Soccer event, which may have resource implications for the department.
- A critical need for infrastructure in communities in order to create sustainable and habitable communities, to which the department proposes to respond to.
- Construction of the Kopanong Government Precinct which will be constructed in the Johannesburg Central Business District.

2. REVIEW OF THE 2006/07 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:

- Integration of the bus and taxi industry through taxi re-capitalisation project and the transformation of the bus system.
- Implementation of the Provincial Precinct.
- Implementation of the Gauteng Rapid Rail Link.
- Implementation of public transport legacy projects of 2010 Soccer World Cup.
- Introduction of comprehensive approach to intelligent transport system.

- Devolution of payment for rates and taxes function.
- Finalisation of GDE Public Works function.

1.1 Key successes and key challenges

Key successes during 2006/07 include:

- 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;
- In respect of the construction of new roads the department achieved the 2006/07 target of 8 km of new roads; and projects that were in partnership with the Department of Conservation, Agriculture and Environment (GDACE) is the upgrading of gravel roads to surfaced roads within the area of the Cradle of Humankind.
- During the budget speech of the Premier, it was mentioned that 20 priority townships (20T) will receive special attention in the form of infrastructure improvement. The department has prioritised infrastructure in that the identified gravel roads within the 20T will be upgraded to surfaced roads. R62 million was earmarked to start this initiative.
- In respect of the maintenance of the existing Provincial Road Network the department received additional funding from National Treasury in the form of a Provincial Infrastructure Grant (PIG). The grant is used to finance the following projects and all these projects were either started or completed during the 2006/07 financial year.

Key challenges during 2006/07 included:

The six main key challenges for the department include:

- Development of transport infrastructure to meet the growing economy in the province.
- Transformation of transport sector to reflect the demographics of our society.
- Issuing of operating licenses for converted permits.
- Final implementation of the GG Precinct.
- Expropriation and procurement of land for the Gautrain project.
- Proclamation of the railway line for Phase 1 of the Gautrain.

3. OUTLOOK FOR THE 2007/08 FINANCIAL YEAR

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

- Finalise detail designing and construction of new roads such as the P126-1 (Pinehaven) interchange, as well as (N14 and P126-1 crossing) and P66-1 (N14 to Laudium) dual carriageway and other areas.
- Gautrain: Proclaim the railway line from Highveld Techno Park to Centurion, a portion of Hatfield Station and from Rhodesfield to OR Tambo International Airport.
- Continue the construction of the Gautrain Rapid Rail Link.
- Promote the use of public transport.
- Provide links to the Tshwane ring rail, i.e. also linking Mamelodi, Atteridgeville, Soshanguve and Mabopane.
- Revitalise existing roads to accommodate public transport priority lanes;
- Link the main economic nodes in Gauteng.
- Implement the revised master plan for the precinct Identification of space and specific buildings to departments.

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

- Through Expanded Public Work Programme implement projects targeted in areas within the 20 Priority Township Programme.
- Construct K29 between Cosmo City and the N14 as well as the link from the N14 to the access road for the Lanseria Airport.
- Continue with the upgrading of gravel roads to surfaced roads within the 20T areas.

- Continue to maintain the existing road network in terms of the day-to-day operations like road marking, repair of guardrails and pothole repair. The pavement management System (PMS) will be used to obtain a prioritised list of projects for the resurfacing and/or rehabilitation actions to be taken on road sections.
- Prioritise accessibility and mobility from the previously disadvantage areas;

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

- Integrate all transport plans with the focus towards the planning of transport for the 2010 and legacy projects.

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

- Strategically redevelop and re-brand provincial facilities incorporating minor works and maintenance at a higher level of service;

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

- Addressing the public dissatisfaction raised during the car free day campaign held in October 2006 about the public transport services.
- Working with the metro, district and local municipalities to develop integrated transport plans, in terms of the National Land Transportation Transition Act (NLTTA) towards improving public transport infrastructure in keeping pace with the economic boom and population growth in Gauteng.
- Play an oversight role in the next 5 years during construction of the Gautrain to ensure implementation of the Gauteng Transport Infrastructure Act.
- Accelerate infrastructure delivery and maintenance obligations to the acquired cross border areas incorporated from other provinces as a result of the demarcation process.
- Transformation of the Construction Industry Development Programme with specific focus on the industry.
- An incubator strategy for the emerging contractors, in particular women and youth enterprises, will be aligned to the BBBEE act.
- The development of an EPWP strategy as well as business and implementation plans for each EPWP sector department.
- Developing a database of information on overall EPWP contributions.
- Implementation of EPWP projects.
- Research on inter-modal solutions that combine road carrier consistency with the railway economy.
- Processing of about ± 20,000 taxi permits and resolution of conflicts within the taxi industry, caused by the 20% outstanding taxi routes.
- Establishment of TOLABS in Sedibeng, Ekurhuleni and Soweto metropolises.
- Designing of public transport infrastructure projects in Soshanguve, Pinehaven, William Nicol, Vosloorus, Olifantsfontein, Kibler Park and Soweto. In other areas, like Tembisa, Daveyton and Sebokeng routine maintenance of roads.
- Improving road signage and the road marking navigational system.
- Finalising the careful rollout of taxi recapitalisation.

4. RECEIPTS AND FINANCING

4.1 Summary of receipts

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

TABLE 1: SUMMARY OF RECEIPTS: PUBLIC TRANSPORT, ROADS & WORKS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Treasury funding									
Equitable share	4,628,848	1,899,230	2,540,096	2,821,095	2,847,335	2,847,335	3,155,875	3,415,482	3,999,591
Conditional grants	94,321	132,916	147,911	3,404,098	3,404,098	3,404,098	3,305,025	3,581,072	2,906,430
Total receipts	4,723,169	2,032,146	2,688,007	6,225,193	6,251,433	6,251,433	6,460,900	6,996,554	6,906,021

4.2 Departmental receipts collection

Motor vehicle licence fees are the department's largest source of revenue, which constitutes 97.1 percent of the total departmental own revenue. There is a constant effort to decrease the 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 registration of new vehicles is the main reason for an increase in the vehicle population and for the past year it averaged 0.6 percent per month and stood at 3,098 on 31 March 2006. Motor license vehicle fees were increased by an average of 4.26 percent with effect from 1 July 2005. Provision was made for an average increase of 5 percent for the MTEF period. A subsequent tariff increase from 1 April 2006 amounted to an average of 8.09 percent. It was also decided to increase the tariffs for the categories with the highest number of vehicles with an extra percentage resulting in an increase of up to 40 percent in some instances.

The department also collect revenue for the sales of goods such as:

- Personalised and special number plates
- Rental of land and properties

TABLE 2: DEPARTMENTAL RECEIPTS: PUBLIC TRANSPORT, ROADS & WORKS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Tax receipts	944,929	1,194,747	1,316,864	1,400,000	1,400,000	1,400,000	1,685,000	1,861,000	2,055,000
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences	944,929	1,194,747	1,316,864	1,400,000	1,400,000	1,400,000	1,685,000	1,861,000	2,055,000
Sales of goods and services other than capital assets		33		24,850	24,850	24,850	24,850	26,100	27,500
Transfers received									
Fines, penalties and forfeits	1,108	155	21						
Interest, dividends and rent on land	30,758	-3,302	366	20,500	20,500	20,500	20,500	22,500	22,500
Sales of capital assets		162	103						
Financial transactions in assets and liabilities		21,539	20,174						
Less: Direct Charge	202,766	380,092	389,559	462,000	462,000	462,000	556,050	614,130	678,150
Total departmental receipts	774,029	833,242	947,969	983,350	983,350	983,350	1,174,300	1,295,470	1,426,850

5. PAYMENT SUMMARY

The significant increase from the 2004/05 financial year is mainly due to the allocation of Gautrain Rapid Rail Link from Gauteng Treasury and National Transport.

Excluding the Gautrain allocations the department's budget estimates grew by 6, 5 percent, 9, 2 percent and 14, 9 percent for the years 2006/07, 2007/08 and 2008/09 respectively. The increase is due largely to additional allocations for the Integrated Transport Plans (ITP's) and construction of provincial roads.

5.1 Key assumptions

The department budgeted a 5.5 percent wage increase for this financial year, which is based on the projected CPIX plus 0,4 percent. Projected salary increases for the 2007 MTEF.

2007/08	2008/09	2009/10
5%	5%	4.5%

The following elements have been taken into account when determining personnel budgets for the new MTEF:

- Number of staff and possible changes over the MTEF;
- Basic salary costs including ICS adjustments from 1 July and January each year;
- Salary increases for people with scarce skills;
- Grades and level of each staff;
- Increased take up of benefits such as medical aid, homeowners allowance, etc.
- Contract employees;
- Overtime pay;
- Merit bonuses;
- Pension fund contributions, thirteenth cheque and overtime all linked to the basic salary cost (increases at the same rate);
- Medical aid contributions which normally increase more rapidly than inflation;
- Homeowners allowance which changes with the interest rate; and
- Skills development

5.2 Programme summary

TABLE 3: SUMMARY OF PAYMENTS AND ESTIMATES: PUBLIC TRANSPORT, ROADS AND WORKS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
1 Administration	160,648	104,586	157,966	185,366	204,986	204,986	227,659	293,753	308,693
2 Public Works	365,613	657,749	428,075	403,254	409,874	409,874	459,441	459,355	472,058
3 Roads									
Infrastructure	643,261	750,607	1,149,870	5,290,535	5,290,535	5,290,535	5,406,501	5,876,015	5,746,911
4 Public Transport	139,194	119,557	126,822	121,610	121,610	121,610	133,916	133,982	142,398
5 Community-Based Programme	222,966	273,545	217,894	224,428	224,428	224,428	233,383	233,449	235,961
Special Function		871							
Total payments and estimates: Public Transport, Roads and Works	1,531,682	1,906,915	2,080,627	6,225,193	6,251,433	6,251,433	6,460,900	6,996,554	6,906,021

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	845,883	777,948	874,987	800,952	802,572	802,572	891,962	922,505	1,029,182
Compensation of employees	386,217	316,783	335,027	355,803	355,803	355,803	375,698	394,492	412,256
Goods and services	458,655	460,460	538,534	445,149	446,769	446,769	516,264	528,013	616,926
Interest and rent on land	989	142							

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Financial transactions in assets and liabilities	22	563	1,426						
Transfers and subsidies to:	277,797	402,239	799,665	4,856,190	4,856,190	4,856,190	4,734,719	4,971,301	4,712,519
Provinces and municipalities	4,525	4,084	7,469	3,000	3,000	3,000	4,000	4,000	4,000
Departmental agencies and accounts	123,615	156,181	599,669	4,641,000	4,641,000	4,641,000	4,529,411	4,765,993	4,507,211
Universities and technikons									
Public corporations and private enterprises			867	19,000	19,000	19,000			
Foreign governments and international organisations									
Non-profit institutions									
Households	149,657	241,974	191,660	193,190	193,190	193,190	201,308	201,308	201,308
Payments for capital assets	408,002	726,728	405,975	568,051	592,671	592,671	834,219	1,102,748	1,164,320
Buildings and other fixed structures	375,469	710,536	379,987	483,897	508,517	508,517	712,565	915,094	968,866
Machinery and equipment	29,970	14,870	8,543	63,600	63,600	63,600	101,100	167,100	174,900
Cultivated assets	2,563								
Software and other intangible assets		28	158						
Land and subsoil assets		1,294	17,287	20,554	20,554	20,554	20,554	20,554	20,554
Total economic classification: Public Transport, Roads and Works	1,531,682	1,906,915	2,080,627	6,225,193	6,251,433	6,251,433	6,460,900	6,996,554	6,906,021

5.3 Infrastructure payments

5.3.1 Departmental infrastructure payments

TABLE 5: DEPARTMENTAL INFRASTRUCTURE PAYMENTS: PUBLIC TRANSPORT, ROADS AND WORKS

R thousand	Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium Term Estimates		
	2006/07			2007/08	2008/09	2009/10
New Construction	59,907	59,907	59,907	84,579	274,979	261,022
Rehabilitation/ Upgrading	199,306	232,307	232,307	2,572,337	131,205	146,750
Recurrent Maintenance	236,322	215,633	215,633	178,425	257,835	260,085

	Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium Term Estimates		
R thousand	2006/07			2007/08	2008/09	2009/10
Other capital project	50,250	37,938	37,938			
Gautrain	4,641,000	4,641,000	4,641,000	3,651,000	3,236,000	3,276,611
Demarcation				74,158	77,865	81,759
Total infrastructure payments: Public Transport, Roads and Works	5,186,785	5,186,785	5,186,785	6,560,499	3,977,884	4,026,227

6. PROGRAMME DESCRIPTION

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

TABLE 6: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
1 Office of the MEC	3,918	6,606	9,422	4,636	4,636	4,636	4,904	4,918	5,340
2 Management	10,060	15,982	28,321	22,817	22,817	22,817	23,778	23,792	25,457
3 Corporate Support	146,670	81,998	120,223	157,913	177,533	177,533	198,977	265,043	277,896
Total payments and estimates: Administration	160,648	104,586	157,966	185,366	204,986	204,986	227,659	293,753	308,693

TABLE 7: SUMMARY OF ECONOMIC CLASSIFICATION: ADMINISTRATION

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	136,146	87,103	146,953	123,366	142,986	142,986	127,659	127,753	134,893
Compensation of employees	51,478	39,015	63,730	55,766	55,766	55,766	60,669	63,702	66,569
Goods and services	83,679	47,946	81,992	67,600	87,220	87,220	66,990	64,051	68,324
Interest and rent on land	989	142							
Financial transactions in assets and liabilities			1,231						

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Transfers and subsidies to:		4,493	4,771	5,500	5,500	5,500	6,000	6,000	6,000
Provinces and municipalities			226						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households		4,493	4,545	5,500	5,500	5,500	6,000	6,000	6,000
Payments for capital assets	24,502	12,990	6,242	56,500	56,500	56,500	94,000	160,000	167,800
Buildings and other fixed structures									
Machinery and equipment	24,502	12,962	6,238	56,500	56,500	56,500	94,000	160,000	167,800
Cultivated assets									
Software and other intangible assets		28	4						
Land and subsoil assets									
Total economic classification:									
Administration	160,648	104,586	157,966	185,366	204,986	204,986	227,659	293,753	308,693

SERVICE DELIVERY MEASURES

Administration

Measurable Objective	Description of Output	Performance measure/ Indicator	2005/06	2006/07	Performance Targets		
					2007/08	2008/09	2009/10
To provide a capital works project management service to ensure integrated provincial infrastructural development	Projects managed for the following departments:						
	Agriculture, Conservation and Environment (DACE) nature reserves	Number of projects well managed and executed on time.	5	2	2	1	1
	Health:	Number of projects well managed and executed on time.					
	Clinics		1	3	1		
	Pharmacies		6	10	7	1	1
	New CHC		2	7	4	1	1
	Hospitals		8	8	11	5	5
	Social Development:	Number of projects well managed and executed on time.					

Measurable Objective	Description of Output	Performance measure/ Indicator	2005/06	2006/07	Performance Targets		
					2007/08	2008/09	2009/10
	Social Development facilities		4	2			
	Public Transport, Roads and Works including mobile communication projects, two way radios & pagers, and maintenance	Number of projects well managed and executed on time.	400 24hr	400 24hr	600 24hr	500 24hr	500 24hr
To render a client centred and efficient capital works service to the Gauteng Provincial Government	Preparation of Facility Master plans for:	Number of Master Plans prepared					
	Health			25	20	10	5
	Agriculture, Conservation and Environment			1	1	1	1
	Social Development			2	2	1	1
	Sports, Recreation, Arts & Culture				4	4	4
	Public Transport, Roads & Works				12	3	1
To plan capital works	Preparation of Feasibility Studies for:	Number of feasibility studies executed					
	Health				4	4	4
	Agriculture, Conservation and Environment				1	1	1
	Social Development				2	1	1
	Sports, Recreation, Arts & Culture				4	4	4
	Public Transport, Roads & Works				1	1	1
	Preparation of Project Implementation Plans for:	Number of plans prepared					
	Health		15	29	15	20	25
	Agriculture, Conservation and Environment		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
	Prepare final design and tender documentation for:	Number of project documentation completed					
	Health		16	54	15	20	25
	Agriculture, Conservation and Environment		8	2	1	2	2
	Social Development			4	2	2	2
	Sports, Recreation, Arts & Culture			4	4	4	4
	Public Transport, Roads & Works		13	2	7	5	5

Measurable Objective	Description of Output	Performance measure/ Indicator	2005/06	2006/07	Performance Targets		
					2007/08	2008/09	2009/10
	Update master plans	Number of master plans updated					
	Health			2	3	4	6
	Agriculture, Conservation and Environment				1	1	1
	Social Development				1	2	2
	Sports, Recreation, Arts & Culture					4	4
	Public Transport, Roads & Works					1	1
	Plan, design, construct minor works for:	Number of minor works projects completed					
	Health		2	2	10	10	10
	Agriculture, Conservation and Environment				3	3	3
	Social Development				3	3	3
	Sports, Recreation, Arts & Culture				3	3	3
	Public Transport, Roads & Works		2	3	3	3	3
To provide GPG with a mobile communication service	Installation and maintenance of mobile communication equipment Health, GDACE, Community Safety, Public Transport, Roads & Works and Office of the Premier	Number of mobile communication equipment installed and maintained	400	400	400	600	500
To ensure quality service delivery (stakeholders)	Consultants informed about statutory compliance requirements	Number of briefing documents (CD's) issued	250	300	300	500	700
		Corrective training sessions	40	60	60	50	30
To ensure quality service delivery	Scrutiny of documentation to ensure compliance with policy/ statutory requirements	Number of documents scrutinized	40	50	51	55	60
	Periodic inspection of construction work to ensure compliance with specification	Number of inspection reports	80	100	100	150	300
To provide a project management service to ensure integrated provincial infrastructural development in terms of maintenance works	Project management for the following departments:	Projects well managed and executed on time.	60% of budgeted projects completed on time and to specifications	All budgeted projects completed on time and to specifications	All budgeted projects completed on time and to specifications	All budgeted projects completed on time and to specifications	All budgeted projects completed on time and to specifications
	Agriculture, Conservation and Environment						
	Health						
	Social Services						

Measurable Objective	Description of Output	Performance measure/ Indicator	2005/06	2006/07	Performance Targets		
					2007/08	2008/09	2009/10
	Public Transport, Roads and Works including mobile communication						
	Sports, Recreation, Arts & Culture						
To effectively maintain government's fixed assets	Develop maintenance programme	Facilities have 95% functionality	4 x central hospitals	4 x central hospitals	4 x central hospitals	4 x central hospitals	4 x central hospitals
	Ensure fixed asset portfolio is in operational condition through planned, statutory and preventative maintenance		12 x provincial hospitals	12 x provincial hospitals	12 x provincial hospitals	12 x provincial hospitals	12 x provincial hospitals
			7 x district hospitals	7 x district hospitals	7 x district hospitals	7 x district hospitals	7 x district hospitals
			15 x community health centres	15 x community health centres	15 x community health centres	15 x community health centres	15 x community health centres
			7 x places of safety	7 x places of safety	7 x places of safety	7 x places of safety	7 x places of safety
			1 x old age home	1 x old age home	1 x old age home	1 x old age home	1 x old age home
			6 x nature reserves	6 x nature reserves	6 x nature reserves	6 x nature reserves	6 x nature reserves
			Various office buildings	Various office buildings	Various office buildings	Various office buildings	Various office buildings
	Provision of jobs, learnerships and empowerment of contractors including women and youth through maintenance of fixed assets	Number of capable women contractors	N/A	N/A	50	75	75
		Number of capable Kubakhi contractors	N/A	N/A	50	50	75
		Number of capable contractors who have people with disabilities	N/A	N/A	5	10	10
		Number of learnerships or internships	N/A	N/A	40	40	40
		Number of set aside projects for youth, women, Historically Disadvantaged Individuals and people with disabilities	N/A	N/A	200	200	200
	Establishment of new maintenance region due to change in provincial boundaries	New region operational	N/A	N/A	Apr-07		
To provide functional, safe, secure and healthy office accommodation which facilitates effective and efficient service delivery by all Gauteng Provincial Government departments in terms of property management	Compliance with all legislative and statutory requirements for office accommodation	Number of buildings	80%	80%	95%	100%	100%
	Provision of office accommodation	Turnaround time for response on requests (weeks)	12	11	10	9	8
To ensure optimal utilisation and collection of rentals for all public works properties located in Gauteng	Management of assets (rentals, payment of utilities)	Increase in revenue collected from lessees	10%	10%	30%	40%	50%
To manage fixed assets of the province effectively	Properties inspected and asset information verified and updated	Number of on-site inspections	N/A	N/A	650	800	950

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 8: SUMMARY OF PAYMENTS AND ESIMATES: PUBLIC WORKS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
1 Departmental Construction and Maintenance	311,105	266,337	314,350	328,730	335,350	335,350	416,053	419,856	432,201
2 Property Management	54,508	391,412	113,725	74,524	74,524	74,524	43,388	39,499	39,857
Total payments and estimates: Public Works	365,613	657,749	428,075	403,254	409,874	409,874	459,441	459,355	472,058

TABLE 9: SUMMARY OF ECONOMIC CLASSIFICATION: PUBLIC WORKS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	296,886	293,854	351,992	336,414	318,414	318,414	386,611	379,392	392,095
Compensation of employees	150,939	152,654	148,012	155,016	155,016	155,016	162,767	170,905	178,595
Goods and services	145,925	140,637	203,980	181,398	163,398	163,398	223,844	208,487	213,500
Interest and rent on land									
Financial transactions in assets and liabilities	22	563							
Transfers and subsidies to:		577	7,079	1,000	1,000	1,000	1,500	1,500	1,500
Provinces and municipalities			6,090						
Households		577	989	1,000	1,000	1,000	1,500	1,500	1,500
Payments for capital assets	68,727	363,318	69,004	65,840	90,460	90,460	71,330	78,463	78,463
Buildings and other fixed structures	68,727	362,284	68,850	65,840	90,460	90,460	71,330	78,463	78,463
Machinery and equipment		1,034							

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Software and other intangible assets			154						
Land and subsoil assets									
Total economic classification:									
Public Works	365,613	657,749	428,075	403,254	409,874	409,874	459,441	459,355	472,058

SERVICE DELIVERY MEASURES

Public Works

Measurable Objective	Description of Output	Performance measure/ Indicator	2005/06	2006/07	Performance Targets		
					2007/08	2008/09	2009/10
To ensure that there is strategic planning of transport in Gauteng	Policy documents	Number of policy documents	N/A	N/A	Strategic nodes and corridors Freight Strategic Framework	To be determined	To be determined
	Transport information management system				Review of the strategic Road Network (phase 2)	Review of the strategic Road Network (phase 2)	
	Toll Road Scheme	Gauteng Toll Road Act	N/A	N/A	Gauteng Toll Road Act	Gauteng Toll Road Strategy	Implementation
	2010 TDM	TD Model for 2010	N/A	Road capacity estimates	Demand estimates	Refining of the model	To be determined
	Freight Study	Freight Strategy	N/A	Freight transport and logistical strategy	To be determined	N/A	N/A
	ITP,PLTF Integration	Gauteng-wide integrated transport plan	N/A	Integration of PLTF and strategic agenda	ITP guideline and specification document revised	Integration of latest available ITP's	Update
	Intergovernmental co-ordination	Number of Gauteng Transport Co-ordination Forum and Transport Co-ordination committee	N/A	N/A	6	6	6
meetings successfully held							
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.	N/A	N/A	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						
To improve road safety at hazardous locations	Identification of hazardous locations	Number of hazardous locations evaluated	N/A	N/A	12	16	24
	Detailed plans for road safety improvements at hazardous locations	Number of road safety audits	N/A	N/A	3	4	6
		Number of detailed solutions	N/A	N/A	15	22	30

Measurable Objective	Description of Output	Performance measure/ Indicator	2005/06	2006/07	Performance Targets		
					2007/08	2008/09	2009/10
	Improved road signs including for 2010	Policy development and implementation	N/A	N/A	Road signs audit	Policy completed	Signs made
To promote equitable and optimal use of road space	Capacity optimization through innovation	Intelligent Transport System policy	N/A	Developed	Pilot	Pilot	Review
		Signal prioritization	N/A	Process Initiated	Scheme approval	Review	
		Toll scheme	N/A	Process Initiated	Scheme approval	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	4	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	30	30	30
		Revenue target	R733m	R744 m	R960m	R1,070m	R1,190m
		Registering Authority debt clearance write off or collection	65	55	0	0	0

PROGRAMME 3: TRANSPORT 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 10: SUMMARY OF PAYMENTS AND ESTIMATES: ROADS INFRASTRUCTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
1 Planning	37,032	24,199	20,183	32,910	32,910	32,910	34,370	34,402	36,019
2 Design	50,109	40,571	51,895	50,072	50,072	50,072	52,185	52,217	55,006
3 Construction	168,708	119,434	115,373	76,428	76,428	76,428	79,544	79,576	91,208
4 Maintenance	138,034	268,168	362,746	298,573	298,573	298,573	413,877	607,248	636,748
5 Development Projects	23,374	8,607	4	21,454	21,454	21,454	21,500	21,500	21,500
6 Infrastructure Grant	91,961	126,000		163,098	163,098	163,098	275,614	315,079	399,219

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
7 Gautrain	123,615	156,181	599,669	4,641,000	4,641,000	4,641,000	4,529,411	4,765,993	4,507,211
Total payments and estimates:									
Roads Infrastructure	632,833	743,160	1,149,870	5,283,535	5,283,535	5,283,535	5,406,501	5,876,015	5,746,911

TABLE 11: SUMMARY OF ECONOMIC CLASSIFICATION: ROADS INFRASTRUCTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	197,595	233,362	215,380	212,074	212,074	212,074	222,951	260,487	336,393
Compensation of employees	89,216	90,362	90,835	110,781	110,781	110,781	116,320	122,136	127,632
Goods and services	108,379	143,000	124,350	101,293	101,293	101,293	106,631	138,351	208,761
Interest and rent on land									
Financial transactions in assets and liabilities			195						
Transfers and subsidies to:	128,140	160,252	604,910	4,643,000	4,643,000	4,643,000	3,653,500	3,238,500	3,279,111
Provinces and municipalities	4,525	4,071	294	2,000	2,000	2,000	2,500	2,500	2,500
Departmental agencies and accounts	123,615	156,181	599,669	4,641,000	4,641,000	4,641,000	3,651,000	3,236,000	3,276,611
Universities and technikons									
Public corporations and private enterprises			867						
Foreign governments and international organisations									
Non-profit institutions									
Households			4,080						
Payments for capital assets	307,098	349,546	329,580	428,461	428,461	428,461	651,639	847,035	900,807
Buildings and other fixed structures	306,742	348,252	311,137	402,907	402,907	402,907	626,085	821,481	875,253
Machinery and equipment	356		1,156	5,000	5,000	5,000	5,000	5,000	5,000
Cultivated assets									
Software and other intangible assets									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Land and subsoil assets		1,294	17,287	20,554	20,554	20,554	20,554	20,554	20,554
Total economic classification: Roads Infrastructure	632,833	743,160	1,149,870	5,283,535	5,283,535	5,283,535	4,528,090	4,346,022	4,516,311

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 co-ordinate all modes of public transport
- To administer transport legislation, regulations and services
- To render urban transport financial services
- To plan and co-ordinate commuter rail policies and development strategies and projects

TABLE 12: SUMMARY OF PAYMENTS AND ESTIMATES: PUBLIC TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
1 Empowerment and Institutional Management	34,634	44,185	35,803	51,642	51,642	51,642	41,730	44,651	47,776
2 Registration and Control	17,360	13,065	31,594	22,769	22,769	22,769	23,773	23,794	26,210
3 Transport Administration and Licensing	97,628	69,754	59,425	54,199	54,199	54,199	68,413	65,537	68,412
Total payments and estimates: Public Transport	149,622	127,004	126,822	128,610	128,610	128,610	133,916	133,982	142,398

TABLE 13: SUMMARY OF ECONOMIC CLASSIFICATIONS: PUBLIC TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	141,947	126,337	124,888	106,510	106,510	106,510	130,316	130,382	138,798
Compensation of employees	92,391	35,455	29,738	30,187	30,187	30,187	31,687	33,281	34,779
Goods and services	49,556	90,882	95,150	76,323	76,323	76,323	98,629	97,101	104,019
Interest and rent on land									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Financial transactions in assets and liabilities									
Transfers and subsidies to:		36	853	20,000	20,000	20,000	1,500	1,500	1,500
Provinces and municipalities			853	1,000	1,000	1,000	1,500	1,500	1,500
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises				19,000	19,000	19,000			
Foreign governments and international organisations									
Non-profit institutions									
Households		36							
Payments for capital assets	7,675	631	1,081	2,100	2,100	2,100	2,100	2,100	2,100
Buildings and other fixed structures									
Machinery and equipment	5,112	631	1,081	2,100	2,100	2,100	2,100	2,100	2,100
Cultivated assets	2,563								
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Public Transport	149,622	127,004	126,822	128,610	128,610	128,610	133,916	133,982	142,398

SERVICE DELIVERY MEASURES

Public Transport

Measurable Objective	Description of Output	Performance measure/ Indicator	2005/06	2006/07	Performance Targets		
					2007/08	2008/09	2009/10
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	N/A	Call Centre initiated	Call centre fully functional	Target reached	Target reached

Measurable Objective	Description of Output	Performance measure/ Indicator	2005/06	2006/07	Performance Targets		
					2007/08	2008/09	2009/10
	Establish and implement a passenger charter and action plan to improve public transport	Charter adopted and action plan implemented	N/A	Draft Charter developed	Charter adopted and 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	N/A	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	N/A	Integrated ticketing researched	Integrated ticketing strategy done	Implementation supported	Implementation supported
		support for implementation					
	Support to the development of modal interchange facilities	Strategy and policy development	N/A	Strategy initiated	Strategy and policy developed	Guidelines implemented	Guidelines implemented
		Support for implementation including funding if required			Funding given to identified projects	Funding given to identified projects	Funding given to identified projects
To support success of Soccer World Cup in 2010	Tourism transport strategy including for 2010, metered taxi, tour bus operators etc.	Strategy developed	N/A	N/A	Strategy done	N/A	N/A
	To develop transport management plan	Plan developed and implemented	N/A	N/A	N/A	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	Subsidy Management System (SUMS) well managed	N/A	All contracts captured timeously	All contracts captured timeously	All contracts captured timeously	All contracts captured timeously
		Replace manual monitoring with electronic	N/A	N/A	Put out for tender	Implemented	
	Transform the service including routes, subsidy and improve quality service delivery (including integrated ticketing, for people with disability)	Put out new redesigned contracts (32 presently, could increase)	N/A	Process initiated	50% of all contracts	50% of all contracts	N/A
	Sell North West Star assets	Asset sold with reasonable return	N/A	N/A	Sell asset	N/A	N/A
	Operating license strategy for learner transport	Strategy developed and implemented	N/A	Strategy consulted	Strategy complete	Strategy implemented	N/A
To support business development in taxi and emerging bus industry	Taxi recapitalisation programme implemented	Pilots introduced	N/A	N/A	Pilot introduced	Review pilot and roll out	Roll out continued
					TBD	TBD	TBD

Measurable Objective	Description of Output	Performance measure/ Indicator	2005/06	2006/07	Performance Targets		
					2007/08	2008/09	2009/10
		Number of recapitalised vehicles on road	N/A	N/A	To be developed	To be developed	To be developed
		Number of women operators trained	N/A	20	20	20	20
	Training of emerging bus and taxi operators facilitated	Number of operators training days	N/A	5	90 days	90 days	90 days
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
To support success of 2010 Soccer World Cup		Strategy developed	N/A	6 weeks	Strategy complete	N/A	N/A
To regulate public transport to ensure safety and sustainability	Establish and run TOLABS	TOLABS successfully established	N/A	5	2	N/A	N/A
	Effective service delivery to public transport operators	Turn around time for:	N/A	All licenses issued within timeframes	All licenses issued within timeframes	All licenses issued within timeframes	All licenses issued within timeframes
		Transfers and new licenses (3 months)					
		Renewals (24 hours)					
		Replacements (24 hours)					
		Duplicates (24 hours)					
		Turn around time for concurrences with:	N/A	6 weeks	6 weeks	5 weeks	4 weeks
		Local government					
	Registration of all modes of public transport	No of taxi associations finally registered	N/A	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	N/A	N/A	TBD	N/A	N/A
	Support to taxi recapitalisation through conversion and scrapping allowances	No of mini-bus taxi licenses converted	N/A	N/A	30,000	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: EXPANDED PUBLIC WORKS PROGRAMME**Programme description**

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.

Objectives of EPWP

- Coordinate and lead EPWP in Gauteng Province by Promoting linkages between sectors.
- Address unemployment by generating short and sustainable jobs.
- Monitor and facilitate evaluation of EPWP projects in Gauteng.
- Facilitate skills development through technical and institutional training
- Facilitate job opportunities by targeting the vulnerable sector of society/the community especially women, youth and people with disabilities

TABLE 14: SUMMARY OF PAYMENTS AND ESTIMATES: EXPANDED PUBLIC WORKS PROGRAMME

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
1 Community Development	36,552	41,412	3,609	28,428	28,428	28,428	33,383	33,449	35,961
2 Workfare Programme	149,657	200,000	190,581	196,000	196,000	196,000	200,000	200,000	200,000
3 Job Creation Works	22,044	12,432	15,281						
4 Job Creation Roads	14,713	19,701	8,423						
Total payments and estimates: Community-Based Programme	222,966	273,545	217,894	224,428	224,428	224,428	233,383	233,449	235,961

TABLE 15: SUMMARY BY ECONOMIC CLASSIFICATION: EXPANDED PUBLIC WORKS PROGRAMME

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	73,309	36,427	35,774	22,588	22,588	22,588	24,425	24,491	27,003
Compensation of employees	2,193	703	2,712	4,053	4,053	4,053	4,255	4,468	4,681
Goods and services	71,116	37,130	33,062	18,535	18,535	18,535	20,170	20,023	22,322
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	149,657	236,875	182,052	186,690	186,690	186,690	193,808	193,808	193,808
Provinces and municipalities		7	6						

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	149,657	236,868	182,046	186,690	186,690	186,690	193,808	193,808	193,808
Payments for capital assets		243	68	15,150	15,150	15,150	15,150	15,150	15,150
Buildings and other fixed structures							15,150	15,150	15,150
Machinery and equipment		243	68	15,150	15,150	15,150			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Community-Based Programme	222,966	273,545	217,894	224,428	224,428	224,428	233,383	233,449	235,961

SERVICE DELIVERY MEASURES

Public Transport

Measurable Objective	Description of Output	Performance measure/ Indicator	2005/06	2006/07	Performance Targets		
					2007/08	2008/09	2009/10
Implementation of EPWP in Gauteng Province to address unemployment and skills development	Management of EPWP programme including with other departments and spheres of government	Functional sectoral and provincial steering committees	N/A	3	Ongoing	Ongoing	Ongoing
	Departmental projects implemented	Job opportunities	N/A	2,366	10,000	25,000	35,000
		Completed projects	N/A	13	100	150	200
	Beneficiaries on projects trained	No of people participating in skills/accredited training per days	N/A	1,700	5,000	10,000	15,000
	Contractor development programme implemented	No of projects ring fenced for contractor development programme	N/A	Process initiated	10	20	30

Measurable Objective	Description of Output	Performance measure/ Indicator	2005/06	2006/07	Performance Targets		
					2007/08	2008/09	2009/10
	Monitoring and evaluation of all EPWP projects and programmes	EPWP impact assessment reports	N/A	Project identification in process	Sample of 6 areas for baseline study	Sample of 8 areas	Sample of 10 areas

TABLE 16: SUMMARY OF PAYMENTS AND ESTIMATES: SPECIAL FUNCTION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Special Function		871							
Total payments and estimates: Special Function		871							

TABLE 17: SUMMARY BY ECONOMIC CLASSIFICATION: SPECIAL FUNCTION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments		865							
Compensation of employees									
Goods and services		865							
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:		6							
Provinces and municipalities		6							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Special Function		871							

7. OTHER PROGRAMME INFORMATION

7.1 Personnel numbers and cost

TABLE 18: PERSONNEL NUMBERS AND COSTS: PUBLIC TRANSPORT, ROADS AND WORKS

Personnel numbers	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	As at 31 March 2010
1 Administration	357	212	264	401	422	422	422
2 Public Works	1,983	1,430	1,597	1,713	1,960	2,366	2,366
3 Roads Infrastructure	1,740	1,077	1,197	1,468	1,678	1,771	1,771
4 Public Transport	251	182	233	309	390	452	452
5 Community-Based Programme		16	20	35	35	35	35
Total provincial personnel numbers: Public Transport, Roads and Works	4,331	2,917	3,311	3,926	4,485	5,046	5,046
Total provincial personnel cost (R thousand)	386,217	316,783	335,027	355,803	375,698	394,492	412,256
Unit cost (R thousand)	89.18	108.60	101.19	90.63	83.77	78.18	81.70

TABLE 19: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Personnel numbers (head count)	4,331	2,917	3,311	3,926	3,926	3,926	4,485	5,046	5,046
Personnel cost (R thousands)	386,217	316,783	335,027	355,803	355,803	355,803	375,698	394,492	412,256
Human resources component									
Personnel numbers (head count)	102	102	55	67	67	67	67	67	67
Personnel cost (R thousands)	9,807	10,395	5,815	7,507	7,507	7,507	7,957	7,957	7,957
Head count as % of total for Vote	2%	3%	2%	2%	2%	2%	1%	1%	1%
Personnel cost as % of total for Vote	3%	3%	2%	2%	2%	2%	2%	2%	2%
Finance component									
Personnel numbers (head count)	30	32	32	52	52	52	54	63	63
Personnel cost (R thousands)	2,884	3,260	3,456	5,952	5,952	5,952	6,552	8,102	8,589
Head count as % of total for Vote	1%	1%	1%	1%	1%	1%	1%	1%	1%
Personnel cost as % of total for Vote	1%	1%	1%	2%	2%	2%	2%	2%	2%
Full time workers									
Personnel numbers (head count)	4,331	2,917	3,311	3,926	3,926	3,926	4,485	5,046	5,046
Personnel cost (R thousands)	386,217	316,783	335,027	355,803	355,803	355,803	375,698	394,492	412,256
Head count as % of total for Vote	100%	100%	100%	100%	100%	100%	100%	100%	100%
Personnel cost as % of total for Vote	100%	100%	100%	100%	100%	100%	100%	100%	100%
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for Vote									
Personnel cost as % of total for Vote									
Contract workers									
Personnel numbers (head count)	91	238	385	435	435	435	350	350	350
Personnel cost (R thousands)	7,899	20,659	33,420	38,873	38,873	38,873	30,382	31,271	32,554

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Head count as % of total for Vote	2%	8%	12%	11%	11%	11%	8%	7%	7%
Personnel cost as % of total for Vote	2%	7%	10%	11%	11%	11%	8%	8%	8%

7.2 Training

TABLE 20: PAYMENTS ON TRAINING: PUBLIC TRANSPORT, ROADS AND WORKS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Administration of which									
Subsistence and travel							186	201	219
Payments on tuition	1,082	11,947	11,694	6,286	8,710	4,279	9,134	9,864	10,752
Public Works of which									
Subsistence and travel							43	47	51
Payments on tuition	700	1,448	2,118	2,698	2,018	1,080	2,116	2,285	2,491
Roads Infrastructure of which									
Subsistence and travel							28	30	33
Payments on tuition	1,345	1,013	958	1,316	1,316	1,231	1,380	1,491	1,625
Public Transport of which									
Subsistence and travel							8	9	10
Payments on tuition	5,571	2,826	1,170	1,385	385	164	404	436	475
Community-Based Programme of which									
Subsistence and travel							19	21	23
Payments on tuition	1,387	100	150	903	903	195	947	1,023	1,114
Total payments on training: Public Transport, Roads and Works	10,085	17,334	16,090	12,588	13,332	6,949	14,265	15,407	16,793

TABLE 21: INFORMATION ON TRAINING: PUBLIC TRANSPORT, ROADS AND WORKS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Number of staff									
Number of personnel trained			1,697	1,023	1,023	1,023	1,130	1,239	1,338
of which									
Male			1,463	879	879	879	972	1,066	1,151
Female			234	144	144	144	158	173	187
Number of training opportunities									
of which									
Tertiary									
Workshops									
Seminars									
Other									
Number of bursaries offered	173	147	173	33	33	33	106	95	105
Number of interns appointed		145	130	130	130	130	133	136	139
Number of learnerships appointed			170	175	175	175	179	183	187
Number of days spent on training									

