

# VOTE 9

## DEPARTMENT OF ROADS AND TRANSPORT

To be appropriated by vote	R 4 769 964 000
Responsible MEC	MEC for Roads and Transport
Administering Department	Department of Roads and Transport
Accounting Officer	Head of Department

### 1. OVERVIEW

The Gauteng Department of Roads and Transport (GDRT) is the main contributor to the provincial outcome of providing an environmentally sustainable road infrastructure and integrated transport system that is reliable, accessible, safe and affordable and that has a broad range of socio-economic effects. These include the benefits flowing from increased accessibility, employment creation, increased efficiency and social inclusion of all citizens of the province.

#### **Vision**

World-class roads and transport infrastructure networks and systems that facilitate seamless mobility of goods and people within Gauteng.

#### **Mission**

To provide an environmentally sustainable road infrastructure and integrated transport system and services that are reliable, accessible, safe, and affordable and which promote socio-economic development in Gauteng.

#### **Key Strategic objectives**

- To ensure the availability of overall management and administrative support functions;
- To provide a balanced and equitable road network;
- To plan, regulate and facilitate the provision of public and freight transport services ; and
- To ensure the efficient management and implementation of the Gautrain.

#### **Departmental measurable objectives**

- To contribute to the achievement of departmental outcomes;
- To develop and maintain a sustainable road infrastructure that contributes to increased economic growth and enhanced quality of life in Gauteng;
- To develop a policy framework in support of a modern, integrated and intelligent transport system;
- To contribute to the regulation of transport-related carbon emissions;
- Through green transport, to contribute to environmental protection;
- To provide public transport infrastructure to promote integration and inter-modality of public transport;
- To regulate public transport operations through the issuing of operating licenses and permits;
- To regulate public transport operations through the registration of associations;
- To issue valid drivers' licenses; and
- To issue valid vehicle licenses.

#### **Acts, rules and regulations**

Schedules 4 and 5 of the Constitution of South Africa empower provinces with concurrent competencies with national government, and with exclusive legislative competencies in specific functional areas such as public transport, provincial roads and public works.

Key legislation and policies that impact on the mandate of the GDRT include:

- Gauteng Transport Framework Revision Bill, 2008;
- Government Immoveable Assets Management Bill, 2006;
- Gautrain Agency Management Act, 2006;
- Gauteng Planning and Development Act, 2003;
- Gauteng Transport Framework Revision Act, 2002;
- Planning Professions Act, 2002;
- Gauteng Public Passenger Road Transport Act, 2001;
- Gauteng Transport Infrastructure Act, 2001;
- National Spatial Development Perspective;
- Architectural Profession Act, 2000;
- Built Environment Professions Act, 2000;
- Construction Industry Development Board Act, 2000;
- Engineering Profession Act, 2000;
- Landscape Architectural Profession Act, 2000;
- National Land Transport Transition Act, 2000;
- Project and Construction Management Act, 2000;
- Property Valuers' Profession Act, 2000;
- Road Traffic Management Corporation Act, 1999;
- National Environmental Management Act, 1998;
- National Road Traffic Act, 1996;
- Occupational Health and Safety Act, 1993 (and particularly the associated construction regulations)
- Road Traffic Act, 1989; and
- Standards Act, 1982 (and particularly the associated National Building Regulations).

### **Aligning departmental budgets to achieve prescribed outcomes**

The functions of the Department relate to delivery of outputs that support four government outcomes: creating decent work and building a growing, inclusive economy; vibrant, equitable and sustainable rural communities and food security for all; sustainable human settlements and improved quality of household life; and an efficient, effective and development-oriented public service and empowered, fair and inclusive citizenship.

The DRT has initiated the development of outcome statements in relation to the relevant government outcomes. It has consulted lead and support departments pivotal to the realization of the decent work outcome, including consultations focused on the content, costing and budgeting for key projects that support the outcome statements. The Department plays a key role in the implementation of the decent work outcome through the provision of transport infrastructure, transport regulation services and transport planning services. The Department contributes to the Provincial Rural Development Strategy through the construction of the rural roads infrastructure. It will contribute to the Inner City Renewal Programme through the construction of road linkages, which in turn contribute to the provincial outcome of sustainable human settlements.

The administrative functions of the Department contribute to the public service and inclusive citizenship outcome. As it is a new focus within government, the outcomes planning and budgeting process has required extra effort within limited timeframes, and departments have had to focus on developing their plans for their own lead roles and at the same time on their supporting roles aligned with the lead roles of other departments. Ensuring proper alignment has therefore posed a challenge. The province will continue to confront this challenge during further implementation of outcomes planning and budgeting.

## **2. REVIEW OF THE CURRENT FINANCIAL YEAR (2012/13)**

The budget allocated for the 2012/13 financial year was in line with the provincial outcomes towards which the Department contributes; the projects are accordingly aligned with these outcomes.

### **Outcome 4: Decent employment through inclusive economic growth**

The work of the Department is linked to this outcome and it will strive to provide affordable new transport infrastructure and upgrade current infrastructure and systems. There will also be a focus on promoting accessibility to economic hubs and creating jobs for the citizens in the province. The Department will contribute to this outcome through the construction and maintenance of the provincial road network.

## Design

A number of designs for upgrading and additions projects were embarked on. Some were brought to completion while others are carried through into the 2013/14 financial year. The following are the design projects implemented in the 2012/13 financial year:

- R82 (P1/1) Old Vereeniging road (Phase 2): North – South Corridor linking the area of Walkerville and Vereeniging (De Deur) (Maize belt - designs have been completed and are ready for construction);
- DESIGN REVIEW- K164 (New road): East - West corridor providing access and mobility in the area of Meyerton (Maize belt - designs have been completed and are ready for construction);
- K154 Phase 1: East - West corridor providing access and mobility in the area of Eikenhoff (Maize belt - designs have been completed and are ready for construction);
- K15 Adcock Road in Soweto: North – South Corridor providing access and mobility in the West Rand area (storm water designs updated to provide for new township developments); and
- Detailed designs for Sharpeville Roads and storm water drainage have been completed and the designs and tender documents have been handed to the Municipality for implementation. This was a project emanating from the 20 Priority Township Projects (20PTPs) programme.
- The detailed design and tender documents for K14 between Chris Hani Flats and Cullinan, in the Tshwane municipal area, have been completed and the road is currently under construction. The improvement of the road contributes towards the development of the Dinokeng project and economic growth in the area. The road has a high accident rate (especially the section before the Cullinan Road known as “death bend”) and has been realigned to improve road safety. (The road reserve for P4-1 (R103) on Barry Marais has been proclaimed and construction will start early in the new financial year).

Bitumen is a key product which is used in the construction of roads. It is becoming very scarce and expensive. In view of this the Department is researching alternative materials for the construction of roads. Roller compacted concrete (RCC) and Ultra-Thin Reinforced Concrete (UTRC) have been identified and tested. UTRC is successfully used for surfacing streets in townships. RCC and UTRC are being tested in co-operation with the CSIR for heavy loadings on the Nooitgedacht road (D1814) and the final results and recommendations will be available in the 2013/14 financial year.

The following is the description of the projects started in the 2012/13 financial year which will continue in the next financial year (2013/14):

- K154 phase 2: the East – West corridor providing access and mobility in the area of Eikenhoff as part of the Gauteng highlands project has been initiated (Maize Belt);
- K77: the North - South corridor providing access and mobility in the area of Eikenhoff as part of the Gauteng highlands project has been initiated (Maize Belt);
- K69: North - South corridor providing access and mobility in the area of Lynnwood and Mamelodi;
- K60: East – West corridor providing access and mobility in the area of Rivonia and Midrand (ultimately linking to Tembisa) ;and
- Designs of the second phase for upgrading gravel roads in five regions, namely Nooitgedacht, Rust de Winter, Hammanskraal, Winterveld and Magaliesburg.

## Construction

In the 2012/13 financial year a number of upgrading and reconstruction projects were embarked on. Some were brought to completion while some will be carried through into the 2013/14 financial year.

The following provides the detail of the projects implemented in the 2012/13 financial year:

### Completed Projects

- Cayman Road (D2529): The project was 5.2 km long and its objective was to provide surfaced access to the Eye of Africa developments. It was started in April 2009. It was, however, faced with a number of challenges, predominantly related to delays in the supply of materials, which resulted in its delayed completion. The problem was resolved and a re-occurrence will be prevented through the introduction of term contracts for material supplies.
- Voortrekker Road (R55): The project commenced in November 2010 and involved the construction of a 4.2 km dual carriageway (8.4 km carriageway length) between Wierda Road and Laudium, including the construction of two major bridges. The existing single carriageway road was in very bad condition and to increase capacity and improve safety, efficiency and effectiveness the road was upgraded to a dual carriageway. The road provides an alternative link between Johannesburg and Tshwane and also provides access to adjacent communities such as Laudium. Besides technical challenges experienced on the bridges as a result of unexpected underground rock profiles encountered during drilling operations for the piles, the

project was free of major challenges.

### **Projects running into the 2013/14 financial year**

- Old Vereeniging Road (R82 phase 1: This project involves the reconstruction and doubling of the Old Vereeniging Road between Eikenhof and Walkerville (De Deur). The total carriageway length is 8km and the project provides an alternative link between Vereeniging and Johannesburg. It is anticipated that completion will be in July 2013. Besides the delays in the relocation of services by service owners, the project was free of major challenges.
- Mogo Street: The upgrading of Mogo Street in Soshanguve from gravel to surfaced road was done under the 20 Prioritised Township Program. The project involves surfacing 1.45km of existing gravel township roads and constructing related storm water management infrastructure. The main challenge is the poor performance of the appointed contractor due to cash flow problems which resulted in failure to complete the project in the 2012/13 financial year. GDRT tried to assist the contractor to obtain funding in order to complete the project on time. Contractual clauses which relate to penalties for the contractor's poor performance and delayed completion of the project will be implemented.
- K154: K154 is a project being implemented to provide access to the Gauteng Highlands project. The scope involves surfacing 800m of existing gravel road and the construction of related storm water management infrastructure. The main challenge on the project is the poor performance of the appointed contractor which resulted failure to complete the project in the 2012/13 financial year. GDRT tried but failed to assist the contractor to complete the project on time. The Department will implement the contractual clauses which relate to penalties due to the contractor's poor performance and delayed completion of the project.

### **Maintenance**

In the 2012/13 financial year, the Maintenance Chief Directorate undertook a number of projects which included:

- Heavy rehabilitation of road P6/1 (R25): The project involved the rehabilitation of 8km of road P6/1 between Bronkhorstspuit and Bapsfontein. The road is the main link between Kempton/Benoni and the N4/Bronkhorstspuit area. The road forms part of the coal haulage network within the province. The project also involved the upgrade of the drainage system on the road and the project is in its final completion stage.
- Rehabilitation of road P158/1 (Ben Schoeman - Pretoria): The project was part of the roll over projects from the 2011/12 financial year and involved the milling and replacement of the asphalt surface on the road from the Brakfontein Interchange in Centurion to Potgieter Street in Pretoria. The project included capacity improvements such as re-marking the road to provide additional lanes and upgrading of the Jean Avenue on and off ramps. The road is of strategic importance to the provincial network as it is an alternative route for traffic from Johannesburg to Pretoria. The project was implemented with SANRAL as project managers. The project will be completed before the end of the 2012/13 financial year.

A large sinkhole also developed in the median of the road just south of the Jean Avenue Bridge, and a separate tender was issued urgently as the sinkhole was encroaching on the road which was already subsiding. The repair of the sinkhole and re-instatement of the road is scheduled for completion in March 2013.

- Heavy Rehabilitation of Road D2442: The road D2442 links Zithobeni to Bronkhorstspuit and is also used by trucks transporting coal to the power stations in Mpumalanga. The Department embarked on the rehabilitation of 3.9 km of the road. The project experienced some delays in the seal work due to inclement weather but it will be completed within the 2012/13 financial year.
- Rehabilitation of the road M1: The Department completed the rehabilitation and upgrade of road P206/1 (the M1) between the Corlett Drive and Buccleuch Interchanges in the second quarter of 2012/13. The scope of the project involved a combination of measures to replace the existing deteriorated asphalt surface (milling and resurfacing) and to increase the capacity of the M1 by re-marking the road surface to provide additional lanes. The project was implemented with SANRAL as project managers.
- Rehabilitation of the N14 Sinkhole: The Department embarked on the rehabilitation of the sinkhole and reconstruction of the N14 towards Carletonville. The project is a multi-year project and will be completed in the 2013/14 financial year. To date the contractor has finished repairing the initial sink holes, has created earthworks for the reconstruction of the road and is busy with the final layers of the road. The layer works and surfacing of the road will be completed in the 2013/14 financial year.

## **Transport projects**

### **Intermodal Public Transport Facilities (IPTN) and Non-Motorised Transport (NMT)**

The sub-programme has to date seen the successful deployment of two fully fledged stand-alone intermodal facilities, has contributed to PRASA's Leralla and Stretford station intermodal facilities and has constructed 41.9 km of non-motorised transport infrastructure, improving access and integration at affected nodes and communities. These initiatives have provided local communities with decent job opportunities and skills development which continue to yield downstream work and entrepreneurship benefits. Over 120 000 people from the communities and neighbouring areas are enjoying the use and convenience brought about by these "all weather" infrastructural developments that serve as links to areas of socioeconomic potential.

With this success more intermodal facilities are being deployed at Roodepoort, Vereeniging and Germiston stations. The requisite engineering studies and concept designs have been completed with construction targeted to commence in the new financial year. These are being developed in partnership with PRASA and the respective municipalities. Partnership with municipalities also involves construction of 20km of NMT facilities in three municipal areas. These are Sedibeng – 8km in Sebokeng; Ekurhuleni - 5km in Katlehong and 7 km in Mamelodi - City of Tshwane. These are due for completion early in the 2013/14 financial year. To date these projects have created 75 job opportunities, which is likely to grow in the peak of the construction works.

### **TOLABS**

These are one-stop service centres aimed at bringing government services closer to where people live. They are business centres established to facilitate the administration of all operating, licensing and registration processes for public passenger road transport.

Currently, most registration and licensing are done at the main centres in Johannesburg and in the City of Tshwane. The majority of transport operators are compelled to travel to these centres to process applications making the process costly and demanding of the Directorate that we have to deal with numerous operators on a daily basis. In this regard the Department has decided to decentralise registration and licensing to ease congestion at the main centres and to make it easier for operators. This is aimed at enhancing efficiency in registration and licensing, which will go a long way towards encouraging public transport operators to comply with the law, while at the same time providing an essential service to their clients.

- Tshwane TOLAB: The establishment of the Tshwane TOLAB was initiated during the 2010/2011 financial year. The intention was to construct a Vehicle Testing Centre (VTC) and to refurbish the main building. However, a comprehensive assessment of the building in May 2012 revealed that it was old and structurally unstable, and a decision was taken to construct a new building. Stage 2, concept and viability, was completed mid-November 2012. Stage 3, design and development, was concluded in December 2012. Documentation for municipal approval was submitted in December 2012 and approved by Tshwane metro in January 2013. In the meantime, the construction of the VTC proceeded and was completed in January 2013.

### **DLTCs**

In the 2012/13 financial year, the Department opened a Driver Licence Testing Centre (DLTC) at Walter Sisulu Square in Kliptown. The objective was to increase access to facilities in areas with service provision imbalance. The Kliptown DLTC has a computerised learner license test class room to curb fraud and corruption and to ensure that competent learner drivers are allowed on the roads.

The Department also initiated the rehabilitation and upgrading of Mabopane and Temba DLTCs. This will increase capacity resulting in an increase in bookings by residents from Gauteng and neighbouring provinces. The process is at the design and planning phase with preliminary designs already completed. In addition the upgrading of testing tracks has commenced with the supplier of construction material already appointed.

### **Bus Subsidies**

The Department, funded by the Public Transport Operations Grant (PTOG) and the North-West Star allocation, has managed all bus contracts successfully. Budgetary provision was also made to monitor the services provided by these contractors, and the major contracts were monitored during the financial year to ensure that the services offered are as per contract conditions.

To enforce the regulatory frameworks and ensure the safety of public and private transport on the roads, the Department has facilitated the issuing of operating licences or permits to public transport operators, including drivers' licences.

### **Gautrain Management Agency (GMA)**

The following were the main GMA deliverables over this financial year:

- There were various station audits (operational) and a comprehensive independent audit of concessionaire revenue and patronage was conducted. Results are being dealt with on an on-going basis;
- GMA replaced two four-car train sets with two eight-car train sets to operate train services in the morning and afternoon during peak periods. Another four-car set will be replaced with an eight-car set to operate services only in the morning. This increases capacity by roughly one third in peak periods;
- The concessionaire is set to submit new train timetable in the last quarter of the financial year;
- The Dedicated Feeder and Distribution Service was expanded by adding routes and the changes were approved by all the metros. The GMA is still awaiting approval of the routes and issuing of the required permits by the Provincial Regulating Authority. Due to lack of capital no progress has been made with additional lower capacity buses;
- Additional land has been acquired. A total of 103 parking bays were completed in November and a further 159 will be completed in the fourth quarter; and
- The GMA started a process to determine future extension of the network within the guidelines as set for the Gautrain development. A nodal study was completed in August 2012. A detailed pre-feasibility study to determine a short list of projects with which to proceed is at an advanced stage. It is estimated that the tender will be ready at the end of March 2013.

### **Outcome 6: Sustainable human settlements and improved quality of household life**

The 20 prioritised townships programme has been running over the past financial years and is continuing as scheduled. In relation to the 2012/13 financial year, progress is as follows:

- Sekweri Street - Refilwe: The upgrading of Sekweri Street in Refilwe from gravel to surfaced road was done under the 20 Prioritised Township Programme. The 20 Prioritised Townships programme was initiated to eradicate past imbalances created by the previous regime in townships that were built prior to 1994, to develop skills and to economically empower hitherto disadvantaged groups within township communities. The project involved surfacing 2.1km of existing gravel township roads and construction of related storm water management infrastructure. The main challenge experienced on the project was the poor performance and subsequent abandonment of site by the initially appointed contractor. However, GDRT appointed a new service provider who performed well and completed the outstanding work on the project.
- Thulani B: The upgrading of roads from gravel to surfaced in Thulani B, Soweto was also done under the 20 Prioritised Township Programme. The project involved surfacing of 900m of existing gravel township roads and the construction of related storm water management infrastructure.
- Mogo Street: The upgrading of Mogo Street in Soshanguve from gravel to surfaced road was done under the 20 Prioritised Township Programme. The project involves the surfacing of 1.45km of existing gravel township roads and the construction of related storm water management infrastructure. The main challenge is the poor performance of the appointed contractor due to cash flow problems. This resulted in the failure to complete the project in the 2012/13 financial year. GDRT tried to assist the contractor to obtain funding in order to complete the project on time. Contractual clauses which relate to penalties for the contractor's poor performance and delayed completion of the project will be implemented.

### **Outcome 8: An efficient, effective and development-orientated public service and empowered, fair and inclusive citizenship**

The personnel structure was approved by the Minister of the Department of Public Service and Administration (DPSA) in November 2012. This structure is being implemented and will assist with a number of issues that have hampered service delivery and good governance within the Department.

In order to build the Department's capacity for good governance and effective service delivery, a total of 11 bursaries have been awarded to external candidates in a range of disciplines including transport engineering and economics. Notwithstanding the financial constraints, there has also been expenditure in relation to training and development of employees during the financial year.

### 3. **OUTLOOK FOR THE COMING FINANCIAL YEAR (2013/14)**

The Department has allocated the budget for the 2013/14 financial year in line with the provincial outcomes to which it contributes. Projects are thus aligned with outcomes.

#### **Outcome 4: Decent employment through inclusive economic growth**

The overall mandate of the Department is linked to this outcome through plans to provide affordable new transport infrastructure and upgrade current infrastructure and systems. There will also be a focus on promoting accessibility to major economic hubs and creating jobs for citizens in the province. The Department will contribute to this outcome through the construction and maintenance of the provincial road network.

#### **Design**

The list of design projects that will be completed during the next MTEF period so construction can proceed are listed below:

- K154 phase 2: East – West corridor providing access and mobility in the area of Eikenhoff as part of the Gauteng Highlands project already initiated (also part of Maize Belt);
- K77: North - South corridor providing access and mobility in the area of Eikenhoff as part of the Gauteng Highlands project already initiated (also part of Maize Belt);
- K69: North - South corridor providing access and mobility in the area of Lynnwood and Mamelodi and;
- K60: East – West corridor providing access and mobility in the area of Rivonia and Midrand, which also links to Tembisa.

#### **Construction**

In the 2013/14 financial year the construction programme has been allocated a total budget of R532 million, all for upgrades and additions. These funds will be used for the implementation of the following projects:

- P4-1 (Nederveen Rd (R103) from Leondale Forsdick Rd (R554) to Barry Marias Rd (R21) ) which will provide an alternative link between Johannesburg and Heidelberg.
- R82 ( Old Vereeniging road phase 1- Old Vereeniging Road between Eikenhoff and De Deur) which will provide an alternative link between Johannesburg and Vereeniging.
- R82 ( Old Vereeniging road phase 1- Old Vereeniging Road between De Deur and Walkerville) which will provide an alternative link between Johannesburg and Vereeniging.
- K60 (between Megawatt park (Kyalami Rd) to Corporate Park: Kyalami /N1 (Section 1) (SPTN) & from K73 (extension of Rivonia road to PWV 9 (P71-1 (Main Rd)) which will support business developments along its corridor and improve the link between the Fourways area and Tembisa.
- K154, which is an access to the Gauteng Highlands Developments, will also be completed. The project was initially supposed to be completed in the 2012/13 financial year but the surfacing could not be done hence the deferment to the 2013/14 financial year.
- Remaining section of K14 (P2-5), which includes the reconstruction and upgrade of the Pretoria - Cullinan road between the Chris Hani Flats and Cullinan. This project will be implemented in partnership with the Dinokeng Project and Petra Diamonds
- Upgrade of K46 (William Nicol Drive). This project is being implemented in partnership with Steyn City Properties (SCP) and Phase 1, the section between Fourways and PWV5 (just north of the Erling Road Interchange) is currently under construction. The following section of the road to Diepsloot (phase 2) will be designed during 2013/14 and implementation will follow after the completion of phase 1.
- P126/K72 Phase 1 (N14 Pine Haven Interchange) and K15 phase 3 (Adcock Road between Dobsonville and Protea Glen) also get an allocation to cover for tendering processes once they become ready for implementation.
- The remainder of the 2013/14 construction budget will be utilized for retention payments which are due after the expiry of the defect liability period for the completed projects like the R55 (K71) Phase 2 (Voortrekker Road between Wierda Road and Laudium), Sekweri Street and Thulani B.

#### **Maintenance**

The Department will embark on the following major rehabilitation and refurbishment projects:

- Heavy rehabilitation of road P6/1 (R25), the road from Kempton Park to Bronkhorstspuit (Phase 2 – next 8km). The rehabilitation of the road P6/1 (R25) from Kempton Park to Bronkhorstspuit is being implemented in phases. The first phase was implemented in the 2012/13 financial year and is nearing completion. The project is set to commence in the second quarter of 2013/14 and will be completed in the following financial year (2014/15).
- Light rehabilitation of road P70/1. This project involves the rehabilitation of road P70/1 (Witkoppen Road) between Megawatt Park and Sunninghill. The road runs parallel to the N1, which is to be tolled and already

carries very high traffic loads.

- Light rehabilitation of Voortrekker Road (P39/1 – the R55) between Main Road (M26) in Laudium and Maunde Street (Atteridgeville).
- Rehabilitation of road P39/1 (M26) between Laudium and Diepsloot (Krugersdorp district boundary).

In addition to the above projects, the Maintenance Programme will also embark on multiyear projects, some of which are:

- Light rehabilitation of road P122/1 (10km) (Elardus Park to Kempton Park) which is an alternative route to the R21 (Pretoria - Kempton Park freeway) which is to be tolled;
- Heavy rehabilitation of the R511 (road P249/1) from Diepsloot towards Hartebeespoort (10Km);
- P175 (20.47km) Vanderbijlpark to Potchefstroom Phase 2;
- D1027 (Cedar Rd);
- P46/1 (16.88 km) Vereeniging to Alberton Phase 2;
- D1146 (10.0km) (From Hornsnek to Kameeldrift) Phase 2;
- K175 (R568) between the R25 and Zithobeni in Bronkhorstspuit which forms part of the coal haulage network ; and
- Heavy rehabilitation of road P66/1 between roads P71/1 and D795 (5.00km) (R55) which will be an alternative link between Johannesburg and Pretoria.

The Department will also be introducing a new outsourced routine road maintenance programme during the 2013/14 financial year, with the aim of providing access to the programme by all classes of construction contractors.

### **Gautrain**

The focus of the GMA over this financial year will be to continue to work to the following performance milestones:

- Stabilizing the system through audits and operational meetings with the concessionaire;
- Conducting investigations on the feasibility of operating additional train services in peak periods on weekdays between Centurion and Sandton to meet any further demand and increase utilisation;
- Finalizing the new train timetable. A revised timetable is available in draft format, and there will be regular updates to improve customer satisfaction;
- The GMA will pursue the required permits to complete the feeder development and have requested additional capital for the required buses;
- Pretoria and Centurion Station parking is currently 100% occupied on weekdays. Approval to obtain additional land has been requested from the MEC. Strategic discussions to work on a joint long term plan will continue with key stakeholders such as PRASA; and
- The tender process and detailed feasibility studies for the projects that will assist with identifying and investigating possible future extensions to the system will be completed.

### **Intermodal Public Transport Facilities**

The sub-programme will continue with the deployment of intermodal facilities. Roodepoort and Vereeniging are targeted for completion whilst Germiston and Piensaarspoort will be completed in 2013/14. West Rand will also benefit with the development of the Leratong Regional Intermodal facility as part of Mogale City's urban renewal programme.

A further 23km of NMT infrastructure is earmarked for 2013/14. Four km will be developed in Bophelong, linking the recently constructed IPTF with other areas of socio-economic interest on Currie Boulevard, Lillian Ngoyi and Dube streets. A further 19km of walkways will be constructed in Winterveldt and Hammanskraal, linking the area with the Mabopane arterial public transport corridor.

The Shovakalula programme will continue to be deployed as part of NMT in an endeavour to meet the Gauteng target of 28 000 bicycles by 2015. This goal flows from the National Department of Transport programme seeking to enhance mobility of learners and farm workers as they access schools and areas of socio-economic importance, responding to the Millennium Development Goals (MDG).

### **TOLABS**

The TOLABS programme has been allocated with a total budget of R32 million. This is mainly to perform upgrading of already existing buildings in Tshwane and Germiston.



- Germiston: The refurbishment of this facility will entail the replacement of the entire roof including the timber trusses, installation of new partitions on the ground and first floors, repair works and the general facelift of the TOLAB. The scoping of the refurbishment work was done in conjunction with Ekurhuleni Metropolitan Municipality. As this was done using internal resources instead of external professional resources, the project was delayed. The majority of the resources were sourced from the Ekurhuleni Metropolitan Municipality. The project will be implemented during the 2013/14 financial year and concluded the same year.
- Tshwane TOLAB: This will entail the finalisation of the refurbishment of the building that the TOLAB will be situated as well as to settle the invoices that are expected.

### **DLTCs**

The Department will be finalising the planning for the construction of 2 new DLTCs in Mamelodi and Kagiso as part of its expansion plan of the license testing centres. It should be noted that no new municipal DLTCs have been established and very limited capacity increase provided at existing DLTCs despite the rapid population growth and increase in vehicle ownership since 1994. Land has already been acquired for the construction of these 2 new DLTCs and plans are underway.

### **Bus Subsidies**

The PTOG, which is a conditional grant allocated by the National Department of Transport to the Department to enable the subsidisation of public transport services to the public in Gauteng, is set to continue during this year. This budget is growing marginally and will be used exclusively for the provision of these services.

### **Outcome 5: Vibrant, equitable, sustainable rural communities contributing to food security for all**

The Department aims to contribute to the development of rural communities' road infrastructure through the construction of rural roads to ensure accessibility by farm communities to mainstream economic hubs. With the planning, design and market analysis having been done in the 2011/12 and 2012/13 financial years, the main focus for the 2013/14 financial year will be the upgrading of the five identified rural roads in Nooitgedacht in Bronkhorstpruit, Rust de Winter in Bronkhorstpruit, Hammanskraal in Tshwane, Winterveld in Tshwane and Magaliesburg in Krugersdorp. The programme for upgrading identified roads within the Maize Triangle corridor, as well as developing a transport plan in liaison with the Department of Agriculture and Rural Development, will continue in 2013/14. It will focus on a range of objectives, including the following:

- Analysing the capacity of the network from a rail and road perspective;
- Improving transportation links from farming areas around Johannesburg and Sedibeng, Kungwini and West Rand district municipalities; and
- Linking proposed solutions to the Gauteng Strategic Road Network and other existing transport plans.

### **Outcome 8: An efficient, effective and development-orientated public service and empowered, fair and inclusive citizenship**

In order to build the capacity for good governance and effective service delivery, the Department offers bursaries to external candidates in a range of disciplines including transport engineering and economics, as well as allocating funds for training and development of employees.

## **4. REPRIORITISATION**

The Department was requested to reprioritize the allocated budget over the MTEF to augment allocations towards national and provincial priorities and core spending activities. This exercise proved near impossible as the greater part of the budget allocated to the Department over the MTEF is ring-fenced, in the form of conditional grants and provincial earmarked allocations. The last category of the allocated budget that for outcomes is not adequate to cover departmental outcomes or even to support the outputs that will be delivered within the other two categories of the budget, i.e. those carried out under the conditional grants and the provincial earmarked allocations. The reprioritization was therefore not done by the Department and the allocation for outcomes was then assigned to some of the items that are required. The Department was thus obliged to leave out others that are vital for service delivery.

## 5. RECEIPTS AND FINANCING

### 5.1 Summary of receipts

TABLE 9.1: SUMMARY OF RECEIPTS: ROADS AND TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Equitable share	5 155 899	1 294 253	3 634 659	2 158 963	2 127 998	2 127 998	2 622 572	3 481 266	3 878 891
Conditional grants	4 244 799	5 673 394	2 149 988	2 204 827	2 635 792	2 635 792	2 147 392	2 269 916	2 420 185
Gautrain Rapid Rail Link Grant	2 796 720	3 714 788	5 300						
Overload Control Grant	5 034								
Public Transport Operations Grant	1 043 826	1 496 442	1 577 612	1 625 746	1 626 271	1 626 271	1 714 344	1 801 078	1 883 928
Infrastructure Grant to Provinces	399 219								
Provincial Roads Maintenance Grant		462 164	567 076	579 081	1 003 119	1 003 119	433 048	468 838	536 257
Expanded Public Works Programme Incentive Grant					6 402	6 402			
<b>Total receipts</b>	<b>9 400 698</b>	<b>6 967 647</b>	<b>5 784 647</b>	<b>4 363 790</b>	<b>4 363 790</b>	<b>4 363 790</b>	<b>4 769 964</b>	<b>5 751 182</b>	<b>6 299 076</b>

The Department's revenue comes from the equitable share and conditional grants. The conditional grants allocated to the Department are the Public Transport Operations grant, for subsidising public transport providers within the province; and the Provincial Roads Maintenance grant which is utilised for the Department's routine maintenance programme. The allocation to the department decreased during the first three years in the table above as a result of the ending of the Gautrain Rapid Rail Link grant which was mainly for the construction of the Gautrain Rapid Link.

The adjustments made during the 2012/13 financial year were related to the rollover allocated to the Department. This was meant for the finalization of the infrastructure projects falling under the Provincial Roads Maintenance Grant (PRMG) that could not be finalized by the end of the 2011/12 financial year; as well as for the EPWP Incentive Grant that the Department received as an incentive for progress made in implementing EPWP related projects during the year. Other adjustments within the equitable share item included an allocation for the North-West Star bus contract and the DLTCs.

### 5.2 Departmental receipts

TABLE 9.2: DEPARTMENTAL RECEIPTS: ROADS AND TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Tax receipts</b>	<b>1 534 213</b>	<b>1 705 814</b>	<b>2 227 725</b>	<b>2 120 000</b>	<b>2 348 022</b>	<b>2 347 741</b>	<b>2 542 908</b>	<b>2 743 798</b>	<b>2 952 326</b>
Casino taxes									
Horse racing taxes									
Liquor licenses									
Motor vehicle licenses	1 534 213	1 705 814	2 227 725	2 120 000	2 348 022	2 347 741	2 542 908	2 743 798	2 952 326
Sales of goods and services other than capital assets	349	4 410	589	23 145	618	1 309	670	723	778
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land		3 849	51 501	1 587	54 076	54 078	58 564	63 191	67 993
Sales of capital assets									
Transactions in financial assets and liabilities	5 101	8 823	3 943		4 140	1 051	4 484	4 838	5 206
<b>Total departmental receipts</b>	<b>1 539 663</b>	<b>1 722 896</b>	<b>2 283 758</b>	<b>2 144 732</b>	<b>2 406 856</b>	<b>2 404 179</b>	<b>2 606 626</b>	<b>2 812 550</b>	<b>3 026 303</b>

The department is the main contributor towards own revenue generated in GPG, this revenue is generated through tax receipts which are mainly made up of motor vehicle registration and licensing fees. The revenue collected over the past three financial years grew slightly by about 45 per cent over the period. During the 2011/12 financial year, the Department anticipated collecting R1.799 billion but this was marginally increased to R1.802 billion during the Adjustment budget process, and the actual collection in this category was R2.3 billion. Revenue in this category is expected to grow over the MTEF as a result of increases in tariffs and a slowly increasing vehicle population. The anticipated increase is from R2.1 billion (the target for 2012/2013) to R2.6 billion in the 2013/2014 financial year and to R3 billion in 2015/16 financial year. Following record domestic new vehicle sales in 2006 when the domestic total market peaked at 714 315 vehicles, the market declined for three consecutive years through 2009. It thereafter registered three successive years of relatively strong growth culminating in 2012 total sales of 623 914 vehicles. The Department believes that this trend will continue, especially taking into consideration that interest rates remain relatively low.

The Department is liable for direct costs, averaging 26 per cent, which emanate from the collection of motor vehicle licenses by agencies such as municipalities and the South African Post Office on behalf of the Department. The department is currently undertaking an initiative to appoint a service provider to review the existing agency fees with the aim of ensuring that the direct charges are appropriate for the service provided by the agencies. Sales of goods and services other than capital assets consists of fees as another source of own revenue consists mainly of monies collected through abnormal loads licences, duplicate documents licences, permits of authorised officials, sports gathering public road permits, and sale of personalised motor vehicle registrations. This revenue category is projected to record modest growth over the MTEF.

In terms of the National Road Traffic Act (NRTA), 93 of 1996, the Minister of Transport has devolved certain functions to the nine provinces. These functions are governed by the NRTA and its Regulations as well as by the Gauteng Provincial Road Traffic Act, 10 of 1997. Functions devolved to the province include Vehicle Registration and Licensing; Learner and Driver Testing; Vehicle Roadworthy Testing; Registration of Authorized Officers, Manufacturers, Importers and Builders (MIBs); eNATIS administration and training; and eNATIS Audit and Revenue Collection.

## **6. PAYMENT SUMMARY**

### **6.1 Key assumptions**

Guidelines for the compensation budget for the 2013 MTEF were based on the latest wage agreement within the public sector, and also take into account the CPIX inflation rate over that period. The rates utilised are 5.5 per cent for 2011/12 and 5 and 4.9 per cent for each of the outer years of the MTEF.

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

- Numbers of staff and possible changes over the MTEF;
- Basic salary costs including ICS adjustments from 1 July (Levels 1 – 12) and January (SMS) each year;
- Salary increases for people with scarce skills;
- Grades and levels of staff;
- Increased take up of benefits such as medical aid and homeowners allowance;
- 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; and
- Homeowners allowance which changes with the interest rate; and
- Skills development.

## 6.2 Programme summary

**TABLE 9.3: SUMMARY OF PAYMENTS AND ESTIMATES: ROADS AND TRANSPORT**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1. Administration	191 409	172 639	173 452	205 923	205 923	206 188	209 233	233 595	266 678
2. Transport									
Infrastructure	1 418 555	1 381 800	1 151 664	1 440 842	1 871 282	1 873 758	1 625 624	2 160 870	2 268 164
3. Transport Operations	1 554 562	1 454 141	2 016 807	1 774 599	1 855 154	1 855 172	1 929 072	2 100 239	2 272 441
4. Transport Regulation	175 385	244 279	223 179	204 685	203 855	205 654	204 092	233 761	253 991
5. Gautrain	6 060 787	3 714 788	2 219 545	737 711	1 598 711	1 579 746	801 943	1 022 717	1 237 802
<b>Total payments and estimates</b>	<b>9 400 698</b>	<b>6 967 647</b>	<b>5 784 647</b>	<b>4 363 760</b>	<b>5 734 925</b>	<b>5 720 518</b>	<b>4 769 964</b>	<b>5 751 182</b>	<b>6 299 076</b>

The table above indicates the expenditure outcomes and budget allocations as categorised by the programmes within the Department. The audited outcome indicates high amounts, mainly as a result of the Gautrain construction costs which were a feature until the 2010/11 financial year, with the final payments on that being made in early 2011/12.

The Department's allocation amounted to R9.4 billion in 2009/10, R7 billion in 2010/11, and R5.8 billion in 2011/12. The allocation decreased to R4.3 billion in 2012/13 but was increased during the adjustment to R5.7 billion. Over the MTEF, the allocation decreases from R4.8 billion in 2013/14 to R6.3 billion in 2015/16. The increase of 30 per cent is mainly due to inflationary increases in the Departmental allocation, including Conditional Grants. The fluctuation over the MTEF is mainly due to fluctuation in the Gautrain allocation.

The allocation for Gautrain amounted to R6.1 billion in 2009/10, R3.7 billion in 2010/11 and 2.2 billion in 2011/12. The allocation is reduced by 66 per cent from R2.2 billion to R737 million in 2012/13, also mainly as a result of Gautrain, to make provision for the repayments on the loan made during the construction phase of the project. This budget further increased during the Adjustment budget, from R737 million to R1.6 billion or 117 per cent, to enable Gautrain to make payments in relation to the ridership guarantee.

The MTEF allocation will fund the maintenance of the provincial road network, the construction of some of the major roads within the province, the construction of intermodal facilities and the upgrading and construction of DLTCs. The Gautrain has also been funded for maintenance and capacitation of the current system.

## 6.3 Summary of economic classification

**TABLE 9.4: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ROADS AND TRANSPORT**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>2 172 468</b>	<b>1 833 087</b>	<b>1 613 207</b>	<b>1 302 226</b>	<b>1 300 215</b>	<b>1 302 078</b>	<b>1 123 785</b>	<b>1 564 774</b>	<b>1 653 973</b>
Compensation of employees	346 693	370 159	433 527	494 061	494 061	490 702	540 237	635 426	684 500
Goods and services	1 824 701	1 446 875	1 170 086	805 415	804 427	809 673	578 059	922 144	961 958
Interest and rent on land	1 074	16 053	9 594	2 750	1 727	1 733	5 489	7 204	7 515
<b>Transfers and subsidies to</b>	<b>7 182 349</b>	<b>5 087 711</b>	<b>4 126 433</b>	<b>2 379 129</b>	<b>3 321 097</b>	<b>3 306 570</b>	<b>2 569 406</b>	<b>2 935 671</b>	<b>3 274 030</b>
Provincial and local governments	8 611		1 127	1 000	1 173	5 132	1 400	2 157	1 800
Departmental agencies and accounts	6 126 118	3 714 778	2 219 545	737 711	1 598 711	1 579 746	801 943	1 022 717	1 237 802
Higher education institutions									
Foreign governments and international organizations									
Public corporations and private enterprises	1 043 946	1 363 564	1 901 728	1 639 199	1 719 724	1 720 169	1 764 344	1 909 078	2 028 928

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Non-profit institutions									
Households	3 674	9 369	4 033	1 219	1 489	1 523	1 719	1 719	5 500
<b>Payments for capital assets</b>	<b>45 207</b>	<b>41 473</b>	<b>42 462</b>	<b>682 435</b>	<b>1 113 513</b>	<b>1 111 223</b>	<b>1 076 773</b>	<b>1 250 737</b>	<b>1 371 073</b>
Buildings and other fixed structures	5			668 638	1 097 249	1 096 095	1 057 118	1 204 666	1 310 838
Machinery and equipment	2 955	3 043	19 849	13 797	16 264	15 127	19 655	46 071	60 235
Heritage Assets						1			
Specialized military assets									
Biological assets									
Land and sub-soil assets	42 247	37 091	18 053						
Software and other intangible assets		1 339	4 560						
<b>Payments for financial assets</b>	<b>674</b>	<b>5 376</b>	<b>2 545</b>		<b>100</b>	<b>677</b>			
<b>Total economic classification</b>	<b>9 400 698</b>	<b>6 967 647</b>	<b>5 784 647</b>	<b>4 363 790</b>	<b>5 734 925</b>	<b>5 720 548</b>	<b>4 769 964</b>	<b>5 751 182</b>	<b>6 299 076</b>

The total Compensation of employees has increased steadily from R347 million in 2009/10 to R434 million in 2011/12 and R494 million in 2012/13. Over the MTEF, the allocation for compensation increases from R540.2 million in 2013/14 to R684.5 million in 2015/16, primarily due to funding departmental capacity.

The Department's goods and services budget decreased from R1.8 billion in 2009/10 to R1.2 billion in 2011/12. It continues to decrease to R805.4 million in 2012/13 and to R578 million in 2013/14. Over the outer years of the MTEF, the allocation increases to R922.1 million and R962 million for 2014/15 and 2015/16 respectively.

The total transfers and subsidies item consists mainly of the allocation for the Gautrain project. The department transfers the funds to Gautrain, and the transfers to bus operators in terms of the Public Transport Operations Grants (PTOG). The decrease in departmental agencies and accounts in the financial years under review, from R6.1 billion to R2.2 billion, relates to the allocation for re-payment of the Gautrain loan.

The total budget for payment for capital assets increases over the MTEF from R1.3 billion to R1.4 billion as compared to the audited outcomes because of the re-allocation of the capital projects budget in line with the SCOA instructions.

## 6.4 Infrastructure payments

### 6.4.1 Departmental infrastructure payments

Please refer to the Estimates of Capital Expenditure for the details on infrastructure payments.

### 6.4.2 Departmental Public-Private partnership (PPP) Projects

N/A

## 6.5 Transfers

N/A

### 6.5.1 Transfers to Public entities

N/A

### 6.5.2 Transfers to Other entities

N/A

### 6.5.3 Transfers to Local government

N/A

## 7. PROGRAMME DESCRIPTION

### PROGRAMME1: ADMINISTRATION

#### Programme description

To provide the Department with overall management and administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.

#### Programme objectives

- To render advisory, Parliamentary, secretarial, administrative and office support service to the MEC;
- To provide overall management of and support to the Department; and
- To manage personnel, procurement, finance, administration and related support services.

TABLE 9.5: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1. Office of the MEC	13 044	7 372	6 037	11 962	13 403	11 578	12 303	12 916	16 967
2. Management of the Department	22 416	24 860	16 261	24 149	24 754	21 183	22 798	26 198	27 849
3. Corporate Support	155 949	138 301	147 172	165 626	163 580	169 241	165 611	188 105	215 128
4. Departmental Strategy		2 106	3 982	4 216	4 216	4 216	8 521	6 376	6 734
<b>Total payments and estimates</b>	<b>191 409</b>	<b>172 639</b>	<b>173 452</b>	<b>205 953</b>	<b>205 953</b>	<b>206 218</b>	<b>209 233</b>	<b>233 595</b>	<b>266 678</b>

TABLE 9.6: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>187 918</b>	<b>166 349</b>	<b>166 334</b>	<b>201 924</b>	<b>201 404</b>	<b>201 600</b>	<b>200 980</b>	<b>223 756</b>	<b>255 348</b>
Compensation of employees	80 109	91 504	103 021	96 749	96 749	97 851	107 660	125 774	142 990
Goods and services	107 749	74 845	63 191	104 275	103 755	103 015	91 449	95 382	109 603
Interest and rent on land	60		122	900	900	734	1 871	2 600	2 755
<b>Transfers and subsidies to:</b>	<b>1 480</b>	<b>48</b>	<b>1 865</b>		<b>420</b>	<b>262</b>			
Provincial and local Departmental agencies and accounts	( 43)				170	104			
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	1 523	48	1 865		250	158			
<b>Payments for capital assets</b>	<b>1 337</b>	<b>866</b>	<b>3 523</b>	<b>4 029</b>	<b>4 029</b>	<b>4 256</b>	<b>8 253</b>	<b>9 839</b>	<b>11 330</b>
Buildings and other fixed structures									
Machinery and equipment	1 337	866	3 513	4 029	4 029	4 256	8 253	9 839	11 330
Heritage Assets									
Specialised military assets									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			10						
<b>Payments for financial assets</b>	<b>674</b>	<b>5 376</b>	<b>1 730</b>		<b>100</b>	<b>100</b>			
<b>Total economic classification</b>	<b>191 409</b>	<b>172 639</b>	<b>173 452</b>	<b>205 953</b>	<b>205 953</b>	<b>206 218</b>	<b>209 233</b>	<b>233 595</b>	<b>266 678</b>

The allocation for this programme amounted to R191 million, R173 million and R173.4 million in the financial years 2009/10 to 2011/12. The allocation increased to R206 million in 2012/13 and increases significantly to R234 million in 2014/15 and R267 million in 2015/16.

A key feature within this programme is the new sub-programme Departmental Strategy, introduced in terms of the revised budget and programme structure issued by National Treasury. The audited outcome for the programme from 2009/10 to 2011/12 steadily decreased, with the budget allocated to it reducing in a bid to reduce non-core expenditure as mandated by the province. This budget remained stagnant in 2012/13 as no additional resources were allocated during the adjustment budget, and continues with no increases over the MTEF.

Compensation increased steadily from R80 million in 2009/10 to R103 million in 2011/12 and then decreased to R97 million in 2012/13. Over the MTEF, the allocation for compensation increases from R108 million in 2013/14 to R143 million in 2015/16.

The Department's goods and services budget decreased from R108 million in 2009/10 to R63 million in 2011/12. It increases to R104 million in 2012/13 before dropping to R91 million in 2013/14. Over the outer years of the MTEF, the allocation increases to R95 million and R110 million for 2014/15 and 2015/16 respectively.

## PROGRAMME 2: TRANSPORT INFRASTRUCTURE

### Programme description

To promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth.

### Programme objectives

- Provide planning for all modes of transport including the movement of goods and passengers to integrate transport and spatial planning;
- Provide for planning and co-ordination towards the formulation of provincial transport policies and statutory plans;
- Plan integrated modal transport facilities and systems for all modes of transport including non-motorised transport;
- Promote and improve safety on transport infrastructure;
- Facilitate the provision of road safety audits on all roads and transport infrastructure to ensure safe traffic and people movement;
- Provide data collection services and research to provide management information systems for the provincial road network;
- Provide design of road and transport infrastructure including all necessary support functions such as environmental impact assessments, traffic impact assessments, surveys, expropriations, material investigations and testing;
- Develop new roads and re-construct, upgrade and rehabilitate road and transport infrastructure; and
- Effectively maintain road and transport infrastructure.

TABLE 9.7: SUMMARY OF PAYMENTS AND ESTIMATES: TRANSPORT INFRASTRUCTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1. Infrastructure									
Planning	190 940	213 418	18 793	59 962	59 962	43 053	56 262	57 348	63 675
2. Infrastructure Design	85 643	56 482	110 927	129 465	132 515	194 482	145 570	189 885	196 127
3. Construction	502 851	470 199	277 481	341 590	341 590	306 236	601 963	632 466	646 101
4. Maintenance	639 121	641 586	744 329	907 325	1 334 715	1 327 487	769 697	1 216 004	1 295 542
5. Programme Support Infrastructure		115	134	2 500	2 500	2 500	53 132	65 167	66 719
<b>Total payments and estimates</b>	<b>1 418 555</b>	<b>1 381 800</b>	<b>1 151 664</b>	<b>1 440 842</b>	<b>1 871 282</b>	<b>1 873 758</b>	<b>1 625 624</b>	<b>2 160 870</b>	<b>2 268 164</b>

TABLE 9.8: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRANSPORT INFRASTRUCTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>1 363 919</b>	<b>1 334 744</b>	<b>1 117 316</b>	<b>876 109</b>	<b>885 749</b>	<b>847 742</b>	<b>693 033</b>	<b>1 064 406</b>	<b>1 108 087</b>
Compensation of employees	180 778	179 559	238 493	247 671	247 671	264 413	266 699	304 305	326 672
Goods and services	1 183 077	1 155 185	869 644	626 938	637 581	582 748	423 241	757 082	778 278
Interest and rent on land	64		9 179	1 500	497	581	2 093	3 019	3 137
<b>Transfers and subsidies to:</b>	<b>10 901</b>	<b>8 946</b>	<b>3 265</b>	<b>2 719</b>	<b>2 722</b>	<b>6 824</b>	<b>3 119</b>	<b>3 876</b>	<b>7 300</b>
Provincial and local	8 602		1 126	1 000	1 003	5 016	1 400	2 157	1 800
Departmental agencies and accounts	80								
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	120		335	500	500	945			
Non-profit institutions									
Households	2 099	8 946	1 804	1 219	1 219	863	1 719	1 719	5 500
<b>Payments for capital assets</b>	<b>43 735</b>	<b>38 110</b>	<b>30 435</b>	<b>562 014</b>	<b>982 811</b>	<b>1 018 701</b>	<b>930 472</b>	<b>1 092 588</b>	<b>1 152 777</b>
Buildings and other fixed structures				554 389	975 186	1 011 710	923 015	1 060 336	1 108 108
Machinery and equipment	1 488	1 019	12 382	7 625	7 625	6 990	7 457	32 252	44 669
Heritage Assets						1			
Specialised military assets									
Biological assets									
Land and sub-soil assets	42 247	37 091	18 053						
Software and other intangible assets									
<b>Payments for financial assets</b>			<b>648</b>			<b>491</b>			
<b>Total economic classification</b>	<b>1 418 555</b>	<b>1 381 800</b>	<b>1 151 664</b>	<b>1 440 842</b>	<b>1 871 282</b>	<b>1 873 758</b>	<b>1 625 624</b>	<b>2 160 870</b>	<b>2 268 164</b>



The allocation for this programme includes the PRMG and provincial earmarked infrastructure allocations. These two allocations form the core of this programme and of the Department. Expenditure amounted to R1.4 billion, R1.3 billion and R1.2 billion in the years 2009/10 to 2011/12. This was mainly in relation to the decline in expenditure within the infrastructure allocations in the programme as a result of inefficient planning and systems. The allocation increased to R1.4 billion in 2012/13, and further increased during the adjustment budget as a result of the rollover allocation for the PRMG to allow the Department to finalise projects that could not be completed by the end of the 2011/12 financial year. This is indicated within the goods and services and the capital payments items as this budget is captured within these items.

In relation to the MTEF, the Department's infrastructure allocation slightly decreases to R1.6 billion in 2013/14 and increase to R2.3 billion in 2015/16. This is in line with the National Infrastructure Plan that affects all infrastructure-delivering departments. The Department has a list of projects that it will be focusing on over the period, all aimed at creating decent employment as well as investing in the province's road economic infrastructure.

Compensation of employees increased steadily from R181 million in 2009/10 to R239 million in 2011/12 and R248 million in 2012/13. The Department has been allocated additional resources to recruit and retain qualified and registered professional engineers and other related fields to assist with management and delivery of the infrastructure projects and thus eventually reduce the heavy reliance on external service providers on some of the major contractual work. This underlies the increases in the compensation budget over the MTEF, which increases from R267 million in 2013/14 to R327 million in 2015/16.

## SERVICE DELIVERY MEASURES

### PROGRAMME 2: TRANSPORT INFRASTRUCTURE

Performance Measures	Estimated Annual Targets		
	2013/14	2014/15	2015/16
Number of designs completed	4 Designs completed K154 Phase 2 Gauteng Highlands: Graceview Access Rd to Old Vereeniging Rd 5 Rural roads K60 Between Megawatt park (Kyalami Rd) to Corporate Park and between Rivonia Rd K73(M9) and Main Rd (PWV9) K69 Lynnwood Rd to Mamelodi	7 Designs completed K142 (Link between Lenasia and Protea Glen. K97 from N4 to P1-3 K77 Elizabeth Rd to K154 K148/ N3 (Tambo Springs Freight hub (SOPA) Intersection) K54 from K22 to K69 K109 North – South corridor in Tembisa K164 between 904 and P73-1	5 Designs completed K60 from P66-1 (R55) across N3 to D51 (Allandale Road) M39 K60 Between K56 (D5) and Chapman Rd (K117) K60 between Chapman Rd and K105 K101 Upgrade of interchange M39(R101) (M39) (P1-1) and K58 P219 (K43) Upgrading of Klipspruit Valley Rd (M10 between N12 and Nirvana Rd Lenasia South
Number of lane kms of surfaced roads upgraded	2.52 km 1.72 km of P1-1 (R82) between Walkerville and Vereeniging (to dual carriageway) 0.8km single carriageway of K154 Phase 1 between Klipriver Business Park and Graceview Access Road (Gauteng Highlands).	16 km 8.0km of P4-1 (upgrading of Nederveen Rd (R103) from Leondale Forsdick Rd (R554) to Barry Marais Rd (R21) 4 km of P1-1 (R82) between De Deur and Vereeniging (to dual carriageway) 4 km of K60 between Megawatt Park and Kyalami.	m 6 km of P1-1 (R82) between De Deur and Vereeniging (to dual carriageway) - 8km (P4-1-Nederveen Rd (R103) from Leondale Forsdick Rd (R554) to Barry Marais Rd (R21) - 4km (K164 -Construction of 4.2km of new road between Werpner Street and Wellbach Rd towards Meyerton) - 4km (K69 – Upgrading 13km of road from Mamelodi to Lynnwood part of SPTN )
Number of construction jobs created through the implementation of EPWP principles	200	320	230
Number of training opportunities created	200	320	230
Number of opportunities for previously disadvantaged contractors created	30	10	30
Number of public intermodal facilities constructed	2 (Roodepoort, Vereeniging Station precincts)	2 (Leratong and Pienaarspoort)	1 (Germiston)

**Vote 9 - Roads and Transport • EPRE • 2013/14**

Performance Measures	Estimated Annual Targets		
	2013/14	2014/15	2015/16
Number of m2 non-motorised transport facility constructed	23 Construction of 4km of walkways completed along Lilian Ngoyi, Dube Streets 7& Currie Boulevard 19km of walkways & cycle lanes completed in Winterveldt	12 Completed 8km of walkways/ cycle lanes in Westonaria & Carltonville in WRDM Completed 4km walkways/cycle lanes in COJMM (Kaalfontein walkways)	50
Number of lane-km of surfaced roads rehabilitated	14.20 km Heavy Rehabilitation of road P6/1 (R25) Kempton Park to Bronkhorstspuit Phase 2 (8km) Light Rehabilitation of road P70/1 : Witkopp Road (between Megawatt Park and Sunninghill Hospital) (1 km) Light Rehabilitation of road P39/1 (R55) between Laudium and Attredgeville (4km) Heavy Rehabilitation of road P1-1 R82 (between R554 Lenasia Road and R554) (1.2km)	60 km	60 km
Number of lane kms of surfaced roads resealed	112.09km Fog Spray of road P41/1 (R42 Nigel to Springs 20.97km) Reseal of road D2150 (7.34km) Sebokeng to Orange Farm Reseal of road D1027 (5.00km) Cedar Road Fog Spray of road D2759 (4.00km) (Maloto) Fog Spray of roads P38-1 (Botha Avenue) (9.0km) Fog Spray of road P252-1 (Snake Valley Road) (4.64km) Fog spray of road P151-1 (Eufees Road) (2.85km) Fog spray of road D795 (Noordwyk Road) (13.59km) Fog spray of road D631 (Boschkop) (1.57km) Fog spray of road P1/1 (11.18km) Fog Spray of road P186/1 (N12 Highway) (11.45km) Fog Spray of road P69/1 (Alberton Road) (10.38km) Fog spray of road P72/1 (Kliprivier Road) (10.12km)	80km	80km
Number of kilometres of gravel roads re-gravelled	55.87 km D25 (7.0km) D99 (18.25km) D420 (5.9km) D94 (18.72km) D1255 (6.0km)	60.0km	60.0km
Number of kms of rural roads developed	10km Nooitgedacht D1814 (2km) Winterveldt (2km) Hammanskraal (2km) Rust De Winter (2km) Magaliesburg (2km)	10km	10km
Number of m <sup>2</sup> of blacktop patching (including pothole repairs)	180 000 m <sup>2</sup>	180 000 m <sup>2</sup>	180 000 m <sup>2</sup>
Number of kms of gravel roads bladed	1,042km	1,042km	1,042km
Number of kms of surfaced roads assessed (VCIs completed as per TMH 12) – annual target	0km	0km	4248.44km
Number of kms of gravel roads assessed (VCIs completed as per TMH9)	1,042km	0km	0km
Number of maintenance jobs created through the implementation of EPWP	3592	3592	3592
Number of contractors developed (Sihamba Sanke)	85	85	85
Number of weighbridges calibrated to SABS standard			4
Number of abnormal load permits issued	22 000	5,500	5,500
Number of provincial traffic signals maintained.	244 (non-cumulative)	244	244

**PROGRAMME 3: TRANSPORT OPERATIONS****Programme description**

To plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, CBOs, NGOs and the private sector in order to enhance the mobility of all communities particularly those currently without, or with limited, access.

**Programme objectives**

- Management of integrated land transport contracts to provide mobility to commuters; and
- Manage, co-ordinate and facilitate transport safety and compliance in all modes with related legislation, regulations and policies through pro-active and reactive tactics and strategies.

**TABLE 9.9: SUMMARY OF PAYMENTS AND ESTIMATES: TRANSPORT OPERATIONS**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1. Public Transport Services	1 554 562	1 452 124	2 014 765	1 772 129	1 852 654	1 852 702	1 914 615	2 080 329	2 254 796
2. Programme Support Operations		2 017	2 042	2 470	2 470	2 470	14 457	19 910	17 645
<b>Total payments and estimates</b>	<b>1 554 562</b>	<b>1 454 141</b>	<b>2 016 807</b>	<b>1 774 599</b>	<b>1 855 124</b>	<b>1 855 172</b>	<b>1 929 072</b>	<b>2 100 239</b>	<b>2 272 441</b>

**TABLE 9.10: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRANSPORT OPERATIONS**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>510 683</b>	<b>90 552</b>	<b>114 835</b>	<b>49 359</b>	<b>49 339</b>	<b>58 501</b>	<b>66 724</b>	<b>89 737</b>	<b>92 033</b>
Compensation of employees	14 596	16 505	18 933	33 001	33 001	33 001	36 568	55 213	54 689
Goods and services	495 137	57 994	95 882	16 288	16 258	25 370	29 721	34 069	36 889
Interest and rent on land	950	16 053	20	100	80	130	435	455	455
<b>Transfers and subsidies to:</b>	<b>1 043 854</b>	<b>1 363 564</b>	<b>1 901 510</b>	<b>1 638 699</b>	<b>1 719 244</b>	<b>1 719 239</b>	<b>1 764 344</b>	<b>1 909 078</b>	<b>2 028 928</b>
Provincial and local Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	1 043 826	1 363 564	1 901 393	1 638 699	1 719 224	1 719 224	1 764 344	1 909 078	2 028 928
Non-profit institutions									
Households	28		117		20	15			
<b>Payments for capital assets</b>	<b>25</b>	<b>25</b>	<b>452</b>	<b>86 541</b>	<b>86 541</b>	<b>77 429</b>	<b>98 004</b>	<b>101 424</b>	<b>151 480</b>
Buildings and other fixed structures				85 449	85 449	76 904	96 580	100 000	150 000
Machinery and equipment	25	25	452	1 092	1 092	525	1 424	1 424	1 480
Heritage Assets									
Specialised military assets									
Biological assets									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>			10			3			
<b>Total economic classification</b>	1 554 562	1 454 141	2 016 807	1 774 599	1 855 124	1 855 172	1 929 072	2 100 239	2 272 441

The PTOG is funded within this programme, which explains the high budget and expenditure in the tables above. This grant is captured within the transfer's item and all the major trends are indicated within this item. The expenditure has steadily been growing minimally by the inflationary adjustments to the PTOG. The increase from R1.6 billion in 2009/10 to R2 billion in the 2011/12 financial year was as a result of the approval of a rollover application received by the Department in 2011/12 on the PTOG, to settle payments that could not be paid before the close of the 2010/11 financial year.

During 2012/13, the Department received an additional allocation for the North-West Star contract that had not been allocated any funding at the beginning of the financial year. This thus increased the allocation in that year during the adjustment budget.

There is marginal increase within the grant over the MTEF period; hence the 17 per cent growth of the programme from R1.9 billion in 2013/14 to R2.3 billion in the 2015/16 financial year.

Compensation within this item has been growing steadily at inflationary rates, whilst the goods and services item includes the budget for monitoring public transport services providers to ensure that the services offered are in line with contractual agreements. The budget for infrastructure projects such as the Public Transfer Facilities, walkways and bicycle lanes is within the CAPEX items. This budget was located there from the 2012/13 financial year as the SCOA did not permit it to be within the goods and services item where it was previously located. This budget increases over the MTEF in line with the list of projects that will be implemented throughout the province.

## SERVICE DELIVERY MEASURES

### PROGRAMME 3: TRANSPORT OPERATIONS

Performance Measure	Estimated Annual Targets		
	2013/14	2014/15	2015/16
Number of buses subsidised	34 (Non-cumulative)	34 (Non-Cumulative)	34 (Non-Cumulative)
Number of routes subsidised	100,956,480.66	100,956,480.66	100,956,480.66
Number of vehicle kilometres subsidised	100,956,480.66	100,956,480.66	100,956,480.66
Kilometres operated per vehicle	100,956,480.66	100,956,480.66	100,956,480.66
Passengers per vehicle	99,866,336	124,832,920	149,799,504
Passengers per trip operated	100,956,480.66	100,956,480.66	100,956,480.66
Staff per vehicle	69,476	75,164	80,991
Number of subsidised passengers	125,942,348	157,427,935	188,913,522
Number of unsubsidised passengers	20,041,200	21,896,404	23,751,608
Number of trips subsidised	100,956,480.64	100,956,480.66	100,956,480.66

### PROGRAMME 4: TRANSPORT REGULATION

#### Programme description

To ensure the provision of a safe environment through the regulation of traffic on public infrastructure, law enforcement, implementation of road safety education and awareness programmes and registration and licensing of vehicles and drivers.

### Programme objectives

- To monitor and control registration and licensing of all motor vehicles and to render services regarding the administration of applications in terms of the National Road Traffic Act (Act 93 of 1996);
- Implementation of laws and regulations relating to vehicle registration and licensing, vehicle fitness testing and driver fitness testing;
- Management, approval and control of registration of transport operators and the issuing of all licenses and permits required in terms of legislation; and
- Management, approval and control of registration of transport operators and the issuing of all licenses and permits required in terms of legislation.

**TABLE 9.11: SUMMARY OF PAYMENTS AND ESTIMATES: TRANSPORT REGULATION**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1. Transport Administration and Licensing	127 655	201 053	179 599	139 296	134 366	149 679	107 946	117 732	134 386
2. Operator Licence and Permits	47 730	43 226	43 580	65 389	69 489	55 975	96 146	116 029	119 605
<b>Total payments and estimates</b>	<b>175 385</b>	<b>244 279</b>	<b>223 179</b>	<b>204 685</b>	<b>203 855</b>	<b>205 654</b>	<b>204 092</b>	<b>233 761</b>	<b>253 991</b>

**TABLE 9.12: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRANSPORT REGULATION**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>105 272</b>	<b>241 432</b>	<b>214 722</b>	<b>174 834</b>	<b>163 723</b>	<b>194 235</b>	<b>164 048</b>	<b>186 875</b>	<b>198 505</b>
Compensation of employees	71 210	82 591	73 080	116 640	116 640	95 437	129 310	150 134	160 149
Goods and services	34 062	158 841	141 369	57 944	46 833	98 510	33 648	35 611	37 188
Interest and rent on land			273	250	250	288	1 090	1 130	1 168
<b>Transfers and subsidies to:</b>	<b>70 003</b>	<b>375</b>	<b>248</b>			<b>499</b>			
Provincial and local governments	52		1			12			
Departmental agencies and accounts	69 927								
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	24	375	247			487			
<b>Payments for capital assets</b>	<b>110</b>	<b>2 472</b>	<b>8 052</b>	<b>29 851</b>	<b>40 132</b>	<b>10 837</b>	<b>40 044</b>	<b>46 886</b>	<b>55 486</b>
Buildings and other fixed structures	5			28 800	36 614	7 481	37 523	44 330	52 730
Machinery and equipment	105	1 133	3 502	1 051	3 518	3 356	2 521	2 556	2 756
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Software and other intangible assets		1 339	4 550						
<b>Payments for financial assets</b>			<b>157</b>			<b>83</b>			
<b>Total economic classification</b>	<b>175 385</b>	<b>244 279</b>	<b>223 179</b>	<b>204 685</b>	<b>203 855</b>	<b>205 654</b>	<b>204 092</b>	<b>233 761</b>	<b>253 991</b>

The budget for the infrastructure projects on the TOLABs and the DLTCs are located within this programme, together with the allocations for the Public Transport Regulatory Entity (PRE) and the licensing and registration projects. The audited outcome within this programme increased from R175 million in the 2009/10 financial year to R223 million in 2011/12.

During the 2012/13 financial year, the budget was reduced as a result of virements that were made by shifting funds on the amount owing to another Department that was incorrectly allocated to this programme at the beginning of the financial year to other programmes.

The budget is set to increase at about 4.1 per cent over the MTEF. The infrastructure projects are reducing during the 2014/15 financial year because the units will mainly be focusing on closing the projects that will be in progress from 2012/13 to 2013/14, and new projects will only commence in 2015/16, as evidence within the CAPEX items.

## SERVICE DELIVERY MEASURES

### PROGRAMME 4: TRANSPORT REGULATIONS

Performance Measures	Estimated Annual Targets		
	2013/14	2014/15	2015/16
Number of DLTCs established	2 (Kagiso, Mamelodi)	2 (Planning and design)	2 (Construction)
Number of Driver License Testing Tracks upgraded	2	0	0
Number of compliance inspections conducted	120	120	120
Registering Authority Customer Survey	1 Registering Authority Customer Survey	0	1
Number of valid operating licenses/permits issued to Public Transport Operators	7 000	3 500	4 500
Number of permits converted to operating licenses	3 500	4 500	5 000
Number of TOLABs constructed	1 (Germiston)	1 (Tshwane)	0
Functional Business Process Management Tool finalised	Functional Business Management Tool finalised	0	0
Number of fully registered associations in the province	35	20	25
Number of audited routes	530	530	1 171

### PROGRAMME 5: GAUTRAIN RAPID RAIL LINK

#### Programme description

To plan, design and construct the Rapid Rail Link and ensure efficient management and implementation of the Gautrain.

Management of the concession agreement will remain one of the most important functions of the Gautrain Management Agency. The agreement was concluded between the province, through the Department of Roads and Transport, on the one hand and the concessionaire on the other for the design, construction and operation of the railway line for the Gautrain Rapid Rail Project.

The agreement was concluded in terms of Treasury Regulation 16 as a PPP on the basis that the concessionaire will perform the institutional function of the province for the design, construction and operation of the railway line, acquiring the use of the land on which the railway line is established and the use of the railway line itself when constructed.

## Programme objectives

The strategic objectives of the GMA are to manage, co-ordinate and oversee the Gautrain Rapid Rail Link Project in terms of the concession agreement.

In order for the GMA to manage, co-ordinate and oversee the Gautrain Project, it must discharge the following main functions:

- Manage the concession agreement;
- Manage the project's finances, financial securities, insurance, socio-economic development (SED) objectives, assets and the maintenance thereof;
- Liaise and exchange information with the three spheres of government, interested and affected parties, institutions and professional bodies in South Africa and other countries;
- Enhance integration with the province's public transport system;
- Monitor government policies and legislation;
- Perform duties assigned by the Railway Safety Regulator;
- Protect the rail reserve and provincial transport infrastructure involved in the project in terms of the Gauteng Transport Infrastructure Act (GTIA); and
- Establish and operate information and management systems.

**TABLE 9.13: SUMMARY OF PAYMENTS AND ESTIMATES: GAUTRAIN**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1. Gautrain Rapid Rail Link	6 060 787	3 714 788	2 219 545	737 711	1 598 711	1 579 746	801 943	1 022 717	1 237 802
<b>Total payments and estimates</b>	<b>6 060 787</b>	<b>3 714 788</b>	<b>2 219 545</b>	<b>737 711</b>	<b>1 598 711</b>	<b>1 579 746</b>	<b>801 943</b>	<b>1 022 717</b>	<b>1 237 802</b>

**TABLE 9.14: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: GAUTRAIN**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>4 676</b>	<b>10</b>							
Compensation of employees									
Goods and services	4 676	10							
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>6 056 111</b>	<b>3 714 778</b>	<b>2 219 545</b>	<b>737 711</b>	<b>1 598 711</b>	<b>1 579 746</b>	<b>801 943</b>	<b>1 022 717</b>	<b>1 237 802</b>
Provincial and local governments									
Departmental agencies and accounts	6 056 111	3 714 778	2 219 545	737 711	1 598 711	1 579 746	801 943	1 022 717	1 237 802
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Machinery and equipment									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>6 060 787</b>	<b>3 714 788</b>	<b>2 219 545</b>	<b>737 711</b>	<b>1 598 711</b>	<b>1 579 746</b>	<b>801 943</b>	<b>1 022 717</b>	<b>1 237 802</b>

Total payments for the programme grew from R6 billion in 2009/10 to R2.2 billion in 2011/12. The main cost driver was the construction of the Gautrain. During the 2012/13 financial year, the allocation was drastically reduced in order to make the loan repayments on the Gautrain that were made during the construction. This budget was increased during the adjustment budget to allow Gautrain to make payments to the concessionaire as result of the ridership guarantee. Over the MTEF, the allocation increases from R801.9 million in R1.2 billion between 2013/14 to 2015/16. The budget then stabilises over the MTEF, and is mainly for the operational phase of the project.

## 8. OTHER PROGRAMME INFORMATION

### 8.1 Personnel numbers and costs

TABLE 9.15: PERSONNEL NUMBERS AND COSTS: ROADS AND TRANSPORT

Personnel numbers	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016
1. Administration	211	211	389	389	389	389	389
2. Transport Infrastructure	1 391	1 102	1 360	1 360	1 360	1 360	1 360
3. Transport Operations	282	125	146	146	146	146	146
4. Transport Regulation	270	200	884	884	884	884	884
5. Gautrain							
<b>Total departmental personnel numbers</b>	<b>2 154</b>	<b>1 638</b>	<b>2 779</b>	<b>2 779</b>	<b>2 779</b>	<b>2 779</b>	<b>2 779</b>
<b>Total departmental personnel cost (R thousand)</b>	<b>346 693</b>	<b>370 159</b>	<b>433 527</b>	<b>494 061</b>	<b>540 237</b>	<b>635 426</b>	<b>684 500</b>
<b>Unit cost (R thousand)</b>	<b>161</b>	<b>226</b>	<b>156</b>	<b>178</b>	<b>194</b>	<b>229</b>	<b>246</b>

The Department's revised personnel structure has been drafted and submitted to the DPSA, and will be implemented as soon as it has been approved. However, because of the unavailability of adequate resources, implementation of the structure will be staggered over the 3 years of the MTEF. The tables above therefore indicate the current filled establishment. The critical engineer posts that have been allocated a budget of R20 million will also be a major deliverable over the next MTEF.

TABLE 9.16: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Total for department</b>									
Personnel numbers (head count)	2 122	2 154	2 779	2 779	2 779	2 779	2 779	2 779	2 779
Personnel cost (R thousands)	346 693	370 159	450 124	450 124	494 061	494 061	527 597	563 410	591 016



R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Human resources component</b>									
Personnel numbers (head count)	55	55	80	100	100	100	125	125	125
Personnel cost (R thousands)	9 000	10 000	11 000	11 000	11 000	11 000	15 000	15 000	15 000
Head count as % of total for department	3%	3%	3%	4%	4%	4%	4%	4%	4%
Personnel cost as % of total for department	3%	3%	2%	2%	2%	2%	3%	3%	3%
<b>Finance component</b>									
Personnel numbers (head count)	90	90	100	100	100	100	129	129	129
Personnel cost (R thousands)	18 700	19 500	21 500	21 500	21 500	21 500	23 000	23 000	23 000
Head count as % of total for department	4%	4%	4%	4%	4%	4%	5%	5%	5%
Personnel cost as % of total for department	5%	5%	5%	5%	4%	4%	4%	4%	4%
<b>Full time workers</b>									
Personnel numbers (head count)	2 122	2 154	2 779	2 779	2 779	2 779	2 779	2 779	2 779
Personnel cost (R thousands)	346 693	370 159	450 124	450 124	494 061	494 061	527 597	563 410	591 016
Head count as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%
Personnel cost as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%
<b>Part-time workers</b>									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for department									
Personnel cost as % of total for department									
<b>Contract workers</b>									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for department									
Personnel cost as % of total for department									

## 8.2 Training

TABLE 9.17: PAYMENTS ON TRAINING: ROADS AND TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1: Administration	5 798	5 922	6 331	6 388	6 388	6 388	168	168	168
of which									
Subsistence and travel	100	116	118	175	175	175	68	68	68
Payments on tuition	5 698	5 806	6 213	6 213	6 213	6 213	100	100	100

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
2: Transport Infrastructure	1 722	1 755	1 788	1 788	1 788	1 788	152	152	152
of which									
Subsistence and travel	1 722	1 755	1 788	1 788	1 788	1 788	52	52	52
Payments on tuition							100	100	100
3: Transport Operations	515	525	536	537	537	537	124	124	124
of which									
Subsistence and travel	11	12	13	14	14	14	24	24	24
Payments on tuition	504	513	523	523	523	523	100	100	100
4 : Transport Regulation							120	120	120
of which									
Subsistence and travel							20	20	20
Payments on tuition							100	100	100
5: Gautrain									
of which									
Subsistence and travel									
Payments on tuition									
<b>Total payments on training</b>	<b>8 035</b>	<b>8 202</b>	<b>8 655</b>	<b>8 713</b>	<b>8 713</b>	<b>8 713</b>	<b>444</b>	<b>444</b>	<b>444</b>

TABLE 9.18: INFORMATION ON TRAINING: ROADS AND TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Number of staff	993	1015	1062	1062	1062	1062	2779	2779	2779
Number of personnel trained	722	736	739	739	739	739	739	739	739
of which									
Male	621	633	636	636	636	636	636	636	636
Female	101	103	103	103	103	103	103	103	103
Number of training opportunities	50	50	50	50	50	50	0	0	0
of which									
Tertiary	502	50	50	50	50	50	0	0	0
Workshops									
Seminars									
Other									
Number of bursaries offered	53	53	53	53	11	11	19	19	19
Number of interns appointed	74	75	72	72	72	72	72	72	72
Number of learnerships appointed	94	101	148	148	148	148	148	148	148
Number of days spent on training									

The Department has identified engineering as a scarce skill, and as part of the intervention plan is sponsoring studies for young people studying civil engineering in order to alleviate the shortage within the profession and specifically within the Department. An allocation has been provided to allow other employees to attend training programmes in line with their respective job descriptions.

**TABLE 9.19: RECONCILIATION OF STRUCTURAL CHANGES: ROADS AND TRANSPORT**

2012/13		2013/14	
Vote/Department	R'000	Vote/Department	R'000
<b>Administration</b>	<b>205 953</b>	<b>Administration</b>	<b>209 233</b>
1. Office of the MEC	11 962	1. Office of the MEC	12 303
2. Management of the Department	24 149	2. Management of the Department	22 798
3. Corporate Support	165 626	3. Corporate Support	165 611
		4. Departmental Strategy	8 521
<b>Programme 2</b>	<b>1 440 842</b>	<b>Programme 2</b>	<b>1 625 624</b>
1. Infrastructure Planning	59 962	1. Infrastructure Planning	56 262
2. Infrastructure Design	129 465	2. Infrastructure Design	145 570
3. Construction	341 590	3. Construction	601 963
4. Maintenance	907 325	4. Maintenance	769 697
	2 500	5. Programme Support Infrastructure	52 132
<b>Programme 3</b>	<b>1 774 599</b>	<b>Programme 3</b>	<b>1 929 072</b>
1. Public Transport Services	1 774 599	1. Public Transport Services	1 914 615
		2. Programme Support Operations	14 457
<b>Programme 4</b>	<b>204 685</b>	<b>Programme 4</b>	<b>204 092</b>
1. Transport Administration and Licensing	139 296	1. Transport Administration and Licensing	107 946
2. Operator Licence and Permits	65 389	2. Operator Licence and Permits	96 146

# **ANNEXURES TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE**

TABLE 9.20: SPECIFICATION OF RECEIPTS: ROADS AND TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Tax receipts</b>	<b>1 534 213</b>	<b>1 705 814</b>	<b>2 227 725</b>	<b>2 120 000</b>	<b>2 348 022</b>	<b>2 347 741</b>	<b>2 542 908</b>	<b>2 743 798</b>	<b>2 952 326</b>
Casino taxes									
Horse racing taxes									
Liquor licenses									
Motor vehicle licenses	1 534 213	1 705 814	2 227 725	2 120 000	2 348 022	2 347 741	2 542 908	2 743 798	2 952 326
<b>Sales of goods and services other than capital assets</b>		<b>3 849</b>	<b>51 501</b>	<b>23 145</b>	<b>54 076</b>	<b>54 078</b>	<b>58 564</b>	<b>63 191</b>	<b>67 993</b>
Sale of goods and services produced by department (excluding capital assets)		3 849	51 501	23 145	54 076	54 078	58 564	63 191	67 993
Sales by market establishments		3 849	51 501	23 145	54 076	54 078	58 564	63 191	67 993
Administrative fees									
Other sales									
Services rendered: health services									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
<b>Transfers received from:</b>									
Other governmental units									
Universities									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>									
Interest, dividends and rent on land	49	4 410	589	1 587	618	1 309	670	723	778
Interest	49	4 410	589	1 587	618	1 309	670	723	778
Dividends									
Rent on land									
Sales of capital assets									
Land and sub-soil assets									
Other capital assets									
<b>Transactions in financial assets and liabilities</b>	<b>5 101</b>	<b>8 823</b>	<b>3 943</b>		<b>4 140</b>	<b>1 051</b>	<b>4 484</b>	<b>4 838</b>	<b>5 206</b>
<b>Total departmental receipts</b>	<b>1 539 363</b>	<b>1 722 896</b>	<b>2 283 758</b>	<b>2 144 732</b>	<b>2 406 856</b>	<b>2 404 179</b>	<b>2 606 626</b>	<b>2 812 550</b>	<b>3 026 303</b>

TABLE 9.21: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ROADS AND TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>2 172 468</b>	<b>1 833 087</b>	<b>1 613 207</b>	<b>1 302 2226</b>	<b>1 300 215</b>	<b>1 302 078</b>	<b>1 123 785</b>	<b>1 564 774</b>	<b>1 653 973</b>
Compensation of employees	346 693	370 159	433 527	494 061	494 061	490 702	540 237	635 426	684 500
Salaries and wages	308 762	325 801	369 921	373 128	373 128	369 769	400 419	465 903	506 281
Social contributions	37 931	44 358	63 606	120 933	120 933	120 933	139 818	169 523	178 219
Goods and services	1 824 701	1 446 875	1 170 086	805 415	804 457	809 673	578 059	922 144	961 958
Administrative fees	348	987	478	35	405	447	203	204	205
Advertising	111 382	25 565	10 843	5 000	6 050	7 432	6 797	6 796	7 495
Assets less than the capitalisation threshold	468	747	1 737		1 120	1 794	4 156	4 200	5 200
Audit cost: External	413	8 864	4 670	8 000	7 160	6 843	6 000	6 000	6 000
Bursaries: Employees	2 050	1 223	444	2 000	1 990	1 701	2 000	2 000	2 500
Catering: Departmental activities	1 127	852	821	1 000	1 620	882	1 660	1 867	2 970
Communication (G&S)	13 628	16 713	13 305	11 600	12 583	14 172	27 500	20 597	24 300
Computer services	4 545	10 473	2 763	5 970	6 170	9 962	7 750	8 510	8 750
Consultants and professional services: Business and advisory services	183 560	45 975	134 157	116 953	74 763	84 737	51 598	51 930	55 630
Consultants and professional services: Infrastructure and planning	218 854	271 175	170 251	52 834	46 934	50 565	31 646	52 790	53 540
Consultants and professional services: Laboratory services									5 250
Consultants and professional services: Legal costs	9 878	9 260	9 222	5 000	5 824	7 389	16 400	25 050	22 269
Contractors	735 940	876 693	642 578	518 508	532 501	487 252	282 520	577 968	542 612
Agency and support / outsourced services	63 506	90 764	15 907	13 000	13 366	10 887			
Entertainment	9	224							
Fleet services (including government motor transport)	9	637	55 156		6 055	15 148	28 000	35 000	35 000
Housing									
Inventory: Food and food supplies	355	85	115		52	66	60	65	65
Inventory: Fuel, oil and gas	1 848	5 508	2 997	18 040	15 500	5 070	5 000	8 000	10 000
Inventory: Learner and teacher support material	( 4 690)	8	20						
Inventory: Materials and supplies	13 545	9 772	17 156	500	4 505	5 842	21 429	22 100	60 300
Inventory: Medical supplies						4			
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	4 197	3 280	2 846	300	2 339	6 106	13 223	14 230	24 230
Inventory: Stationery and printing	8 764	12 929	11 443	9 762	15 574	17 583	10 567	11 017	12 017
Lease payments	14 020	22 033	19 018	8 853	9 587	20 298	250	300	325
Property payments	3	1 459	15 269	16 060	17 660	21 724	44 500	55 770	61 000
Transport provided:									
Departmental activity	2 280	9 502	231		70	68			
Travel and subsistence	22 730	5 047	21 694	9 000	9 530	14 270	8 180	8 120	9 800
Training and development	9 613	10 532	2 467	2 000	1 950	2 312	3 020	3 910	5 030
Operating expenditure	399 639	6 094	13 213		8 814	8 698	3 000	2 600	3 300
Venues and facilities	6 680	474	1 285	1 000	2 305	1 249	2 600	3 120	4 170

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Rental and hiring						7 142			
Interest and rent on land	1 074	16 053	9 594	2 750	1 727	1 733	5 489	7 204	7 515
Interest	913	16 053	9 594	2 750	1 727	1 733	5 489	7 204	7 515
Rent on land	161								
<b>Transfers and subsidies to:</b>	<b>7 182 349</b>	<b>5 087 711</b>	<b>4 126 433</b>	<b>2 379 129</b>	<b>3 321 097</b>	<b>3 306 570</b>	<b>2 569 406</b>	<b>2 935 671</b>	<b>3 274 030</b>
Provincial and local	8 611		1 127	1 000	1 173	5 132	1 400	2 157	1 800
Provinces <sup>2</sup>	95		1			3 959	400	957	600
Provincial Revenue Funds						3 959			
Provincial agencies and funds	95		1				400	957	600
Municipalities <sup>3</sup>	8 516		1 126	1 000	1 173	1 173	1 000	1 200	1 200
of which: Regional service council levies	7 734			1 000	1 173	1 173	1 000	1 200	1 200
Municipal agencies and funds				1 000	1 173	1 173	1 000	1 200	1 200
Departmental agencies and accounts	6 126 118	3 714 778	2 219 545	737 711	1 598 711	1 579 746	801 943	1 022 717	1 237 802
Social security funds	69 927								
Provide list of entities receiving transfers <sup>4</sup>	6 056 191	3 714 778	2 219 545	737 711	1 598 711	1 579 746	801 943	1 022 717	1 237 802
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>	1 043 946	1 363 564	1 901 728	1 639 199	1 719 724	1 720 169	1 764 344	1 909 078	2 028 928
Public corporations	120			500	500	945			
Subsidies on production									
Other transfers	120			500	500	945			
Private enterprises	1 043 826	1 363 564	1 901 728	1 638 699	1 719 224	1 719 224	1 764 344	1 909 078	2 028 928
Subsidies on production									
Other transfers	1 043 826	1 363 564	1 901 728	1 638 699	1 719 224	1 719 224	1 764 344	1 909 078	2 028 928
Non-profit institutions									
Households	3 674	9 369	4 033	1 219	1 489	1 523	1 719	1 719	5 500
Social benefits	2 199	252	1 804	1 219	1 319	1 598	1 719	1 719	5 500
Other transfers to households	1 475	9 117	2 229		170	( 75)			
<b>Payments for capital assets</b>	<b>45 207</b>	<b>41 473</b>	<b>42 462</b>	<b>682 435</b>	<b>1 113 513</b>	<b>1 111 223</b>	<b>1 076 773</b>	<b>1 250 737</b>	<b>1 371 073</b>
Buildings and other fixed structures	5			668 638	1 097 249	1 096 095	1 057 118	1 204 666	1 310 838
Buildings and other fixed structures	5			668 638	1 097 249	1 096 095	1 057 118	1 204 666	1 310 838
Machinery and equipment	2 955	3 043	19 849	13 797	16 264	15 127	19 655	46 071	60 235
Transport equipment								23 800	35 800
Other machinery and equipment	2 955	3 043	19 849	13 797	16 264	15 127	19 655	22 271	24 435
Heritage assets						1			
Specialised military assets									
Biological assets									
Land and sub-soil assets	42 247	37 091	18 053						
Software and other intangible assets		1 339	4 560						
<b>Payments for financial assets</b>	<b>674</b>	<b>5 376</b>	<b>2 545</b>		<b>100</b>	<b>677</b>			
<b>Total economic classification</b>	<b>9 400 698</b>	<b>6 967 647</b>	<b>5 784 647</b>	<b>4 363 790</b>	<b>5 734 925</b>	<b>5 720 548</b>	<b>4 769 964</b>	<b>5 751 182</b>	<b>6 299 076</b>

TABLE 9.22: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>187 918</b>	<b>166 349</b>	<b>166 334</b>	<b>201 924</b>	<b>201 404</b>	<b>201 600</b>	<b>200 980</b>	<b>223 756</b>	<b>255 348</b>
Compensation of employees	80 109	91 504	103 021	96 749	96 749	97 851	107 660	125 774	142 990
Salaries and wages	72 610	81 737	93 035	68 903	68 903	70 005	71 977	83 007	94 916
Social contributions	7 499	9 767	9 986	27 846	27 846	27 846	35 683	42 767	48 074
<b>Goods and services</b>	<b>107 749</b>	<b>74 845</b>	<b>63 191</b>	<b>104 275</b>	<b>103 755</b>	<b>103 015</b>	<b>91 449</b>	<b>95 382</b>	<b>109 603</b>
Administrative fees	( 11)	77	243	35	405	359			
Advertising	7 181	9 029	9 122	4 873	5 673	5 914	4 452	4 452	5 152
Assets less than the capitalisation threshold	29	206	1 231	( 15)	825	422	2 020	2 020	2 410
Audit cost: External	413	8 862	4 670	8 000	7 160	6 843	6 000	6 000	6 000
Bursaries: Employees	2 050	1 223	444	2 000	1 990	1 701	2 000	2 000	2 500
Catering: Departmental activities	403	179	604	1 000	1 600	779	1 600	1 797	2 900
Communication (G&S)	7 876	11 516	8 645	11 480	11 240	11 752	18 720	11 827	14 130
Computer services	3 713	6 265	2 611	5 930	5 930	6 117	7 000	7 000	7 000
Consultants and professional services: Business and advisory services	16 861	( 433)	6 239	20 991	18 341	16 748	5 000	5 000	10 000
Consultants and professional services: Infrastructure and planning	7 467	9 941	219			5			
Consultants and professional services: Laboratory services									
Consultants and professional services: Legal costs	5 603	3 608	2 786	5 000	5 000	5 052	9 700	15 100	15 569
Contractors	64	472	120			2 808			
Agency and support / outsourced services	40 166	12 449	11 240	12 603	12 603	9 910			
Entertainment	( 27)	30							
Fleet services (including government motor transport)						3			
Housing									
Inventory: Food and food supplies	175	63	56		50	56	50	50	50
Inventory: Fuel, oil and gas	( 115)								
Inventory: Learner and teacher support material		8	20						
Inventory: Materials and supplies	( 386)		3			306			
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	( 510)	306	8		34	26			
Inventory: Stationery and printing	1 342	1 981	1 360	4 834	5 095	4 647	5 817	6 217	6 317
Lease payments	1 636	2 405	( 342)	3 870	3 715	3 383	250	300	325
Property payments	( 283)	792	608	13 395	10 895	9 119	18 240	23 019	24 300
Transport provided: Departmental activity	105		84		70	68			
Travel and subsistence	9 792	3 678	6 279	7 311	6 791	4 644	3 400	3 400	4 250
Training and development	1 947	2 102	1 536	2 000	1 500	1 653	2 200	2 200	2 200



R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Operating expenditure	268		4 654	( 32)	2 533	2 333	2 500	2 000	2 500
Venues and facilities	1 990	86	751	1 000	2 305	1 225	2 500	3 000	4 000
Rental and hiring						7 142			
Interest and rent on land	60		122	900	900	734	1 871	2 600	2 755
Interest	60		122	900	900	734	1 871	2 600	2 755
Rent on land									
<b>Transfers and subsidies to:</b>	<b>1 480</b>	<b>48</b>	<b>1 865</b>		<b>420</b>	<b>262</b>			
Provincial and local	( 43)				170	104			
Provinces <sup>2</sup>	43					( 66)			
Provincial Revenue Funds						( 66)			
Provincial agencies and funds	43								
Municipalities <sup>3</sup>	( 86)				170	170			
Municipal bank accounts									
Municipal agencies and funds	( 86)				170	170			
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	1 523	48	1 865		250	158			
Social benefits	48	48			100	100			
Other transfers to households	1 475		1 865		150	58			
<b>Payments for capital assets</b>	<b>1 337</b>	<b>866</b>	<b>3 523</b>	<b>4 029</b>	<b>4 029</b>	<b>4 256</b>	<b>8 253</b>	<b>9 839</b>	<b>11 330</b>
Buildings and other fixed structures									
Buildings and other fixed structures									
Machinery and equipment	1 337	866	3 523	4 029	4 029	4 256	8 253	9 839	11 330
Transport equipment									
Other machinery and equipment	1 337	866	3 523	4 029	4 029	4 256	8 253	9 839	11 330
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Software and other intangible assets			10						
<b>Payments for financial assets</b>	<b>674</b>	<b>5 376</b>	<b>1 730</b>		<b>100</b>	<b>100</b>			
<b>Total economic classification:</b>	<b>191 409</b>	<b>172 639</b>	<b>170 187</b>	<b>205 953</b>	<b>205 953</b>	<b>206 218</b>	<b>209 233</b>	<b>233 595</b>	<b>266 678</b>

TABLE 9.23: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRANSPORT INFRASTRUCTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>1 363 919</b>	<b>1 334 744</b>	<b>1 117 316</b>	<b>876 109</b>	<b>885 749</b>	<b>847 742</b>	<b>692 033</b>	<b>1 064 406</b>	<b>1 108 087</b>
Compensation of employees	180 778	179 559	238 493	247 671	247 671	264 413	266 699	304 305	326 672
Salaries and wages	160 353	157 234	194 568	189 364	189 364	206 106	203 654	226 404	245 839
Social contributions	20 425	22 325	43 925	58 307	58 307	58 307	63 045	77 901	80 833
Goods and services	1 183 077	1 155 185	869 644	626 938	637 581	582 748	423 241	757 082	778 278
Administrative fees	237	616	235			88	203	204	205
Advertising	102 582	15 249	1 606	70	220	937	1 253	1 252	1 251
Assets less than the capitalisation threshold	416	120	( 374)	5	36	884	700	700	750
Audit cost: External		2							
Bursaries: Employees									
Catering: Departmental activities	4	131	116			14			
Communication (G&S)	3 689	2 750	2 921	60	380	1 607	5 080	4 170	4 770
Computer services	519	984	87	30	30	890	250	250	250
Consultants and professional services: Business and advisory services	71 084	1 485	994	26 000	26 000	2 363	500		
Consultants and professional services: Infrastructure and planning	211 387	253 981	103 030	52 834	46 934	41 275	31 646	52 790	53 540
Consultants and professional services: Laboratory services									
Consultants and professional services: Legal costs	3 501	3 337	3 747		300	1 941	3 000	4 000	5 000
Contractors	730 046	829 797	639 475	518 508	528 151	478 250	282 520	577 968	542 612
Agency and support / outsourced services	17 328	3 329	3 485	250	250	571			
Entertainment	9	3							
Fleet services (including government motor transport)	9	637	54 565		5 900	14 990	28 000	35 000	35 000
Housing									
Inventory: Food and food supplies	37	18	52			5			
Inventory: Fuel, oil and gas	1 952	5 508	2 997	18 040	15 500	5 070	5 000	8 000	10 000
Inventory: Learner and teacher support material	( 4 690)								
Inventory: Materials and supplies	13 510	9 770	17 150	500	4 500	5 518	21 329	22 000	60 000
Inventory: Medical supplies						4			
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Inventory: Other consumables	4 651	2 700	2 822	300	2 305	6 080	13 200	14 200	24 200
Inventory: Stationery and printing	1 054	921	6 267	3 116	2 360	1 306	1 800	1 600	1 600
Lease payments	10 333	10 534	7 984	3 566	2 066	3 601			
Property payments	286	667	7 392	2 665	765	5 646	25 760	31 948	35 700
Transport provided:									
Departmental activity	2 175	3 653	( 75)						
Travel and subsistence	4 917	242	11 404	989	1 689	8 630	2 580	2 520	2 850
Training and development	4 377	3 618	900		150	194	320	360	380
Operating expenditure	2 077	4 757	2 354	5	45	2 875			
Venues and facilities	1 587	376	510			9	100	120	170
Rental and hiring									
Interest and rent on land	64		9 179	1 500	497	581	2 093	3 019	3 137
Interest			9 179	1 500	497	581	2 093	3 019	3 137
Rent on land	64								
<b>Transfers and subsidies to1:</b>	<b>10 901</b>	<b>8 946</b>	<b>3 265</b>	<b>2 719</b>	<b>2 722</b>	<b>6 824</b>	<b>3 119</b>	<b>3 876</b>	<b>7 300</b>
Provincial and local	8 602		1 126	1 000	1 003	5 016	1 400	2 157	1 800
Provinces2						4 013	400	957	600
Provincial Revenue Funds						4 013			
Provincial agencies and funds							400	957	600
Municipalities3	8 602		1 126	1 000	1 003	1 003	1 000	1 200	1 200
Municipal bank accounts	782		1 126						
Municipal agencies and funds	7 820			1 000	1 003	1 003	1 000	1 200	1 200
Departmental agencies and accounts	80								
Social security funds									
Provide list of entities receiving transfers4	80								
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises5	120		335	500	500	945			
Public corporations	120			500	500	945			
Subsidies on production									
Other transfers	120			500	500	945			
Private enterprises			335						
Subsidies on production									
Other transfers			335						
Non-profit institutions									
Households	2 099	8 946	1 804	1 219	1 219	863	1 719	1 719	5 500
Social benefits	2 099	85	1 804	1 219	1 219	1 503	1 719	1 719	5 500
Other transfers to households		8 861				( 640)			
<b>Payments for capital assets</b>	<b>43 735</b>	<b>38 110</b>	<b>30 435</b>	<b>562 014</b>	<b>982 811</b>	<b>1 018 701</b>	<b>930 472</b>	<b>1 092 588</b>	<b>1 152 777</b>
Buildings and other fixed structures				554 389	975 186	1 011 710	923 015	1 060 336	1 108 108

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Buildings and other fixed structures				554 389	975 186	1 011 710	923 015	1 060 336	1 108 108
Machinery and equipment	1 488	1 019	12 382	7 625	7 625	6 990	7 457	32 252	44 669
Transport equipment								23 800	35 800
Other machinery and equipment	1 488	1 019	12 382	7 625	7 625	6 990	7 457	8 452	8 869
Heritage assets						1			
Specialised military assets									
Biological assets									
Land and sub-soil assets	42 247	37 091	18 053						
Software and other intangible assets									
<b>Payments for financial assets</b>			<b>648</b>			<b>491</b>			
<b>Total economic classification</b>	<b>1 418 555</b>	<b>1 381 800</b>	<b>1 151 664</b>	<b>1 440 842</b>	<b>1 871 282</b>	<b>1 873 758</b>	<b>1 625 624</b>	<b>2 160 870</b>	<b>2 268 164</b>

TABLE 9.24: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRANSPORT OPERATIONS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>510 683</b>	<b>90 552</b>	<b>114 835</b>	<b>49 359</b>	<b>49 339</b>	<b>58 501</b>	<b>66 724</b>	<b>89 737</b>	<b>92 033</b>
Compensation of employees	14 596	16 505	18 933	33 001	33 001	33 001	36 568	55 213	54 689
Salaries and wages	12 741	14 513	17 027	26 425	26 425	26 425	28 101	42 203	42 136
Social contributions	1 855	1 992	1 906	6 576	6 576	6 576	8 467	13 010	12 553
Goods and services	495 137	57 994	95 882	16 258	16 258	25 370	29 721	34 069	36 889
Administrative fees	122	7							
Advertising	863	877	98	57	57	57	364	364	364
Assets less than the capitalisation threshold	4		37	10	10	10	260	260	280
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	503	533	4						
Communication (G&S)	821	601	155	60	60	60	400	400	500
Computer services			18	40	40	40			
Consultants and professional services: Business and advisory services	88 482	44 923	27 833	15 009	15 009	15 009	23 214	26 500	28 100
Consultants and professional services: Infrastructure and planning		7 253	64 358			8 545			
Consultants and professional services: Laboratory services									5 250
Consultants and professional services: Legal costs	207	911	82				3 200	4 250	
Contractors	6		1 690						
Agency and support / outsourced services				147	147	147			
Entertainment	27	191							
Fleet services (including government motor transport)									
Housing									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Inventory: Food and food supplies	127	4	4				10	15	15
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables			5				23	30	30
Inventory: Stationery and printing	101	993	27	604	254	254	750	700	700
Lease payments	392	320	398			567			
Property payments									
Transport provided: Departmental activity		242	222						
Travel and subsistence	3 339	1 127	932	334	684	684	1 200	1 200	1 300
Training and development	12		11				300	350	350
Operating expenditure	397 278		8	27	27	27			
Venues and facilities	2 853	12							
Rental and hiring									
Interest and rent on land	950	16 053	20	100	80	130	435	455	455
Interest	853	16 053	20	100	80	130	435	455	455
Rent on land	97								
<b>Transfers and subsidies to:</b>	<b>1 043 854</b>	<b>1 363 564</b>	<b>1 898 839</b>	<b>1 638 699</b>	<b>1 719 244</b>	<b>1 719 239</b>	<b>1 764 344</b>	<b>1 909 078</b>	<b>2 028 928</b>
Provincial and local									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>	1 043 826	1 363 564	1 898 722	1 638 699	1 719 224	1 719 224	1 764 344	1 909 078	2 028 928
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises	1 043 826	1 363 564	1 898 722	1 638 699	1 719 224	1 719 224	1 764 344	1 909 078	2 028 928
Subsidies on production									
Other transfers	1 043 826	1 363 564	1 898 722	1 638 699	1 719 224	1 719 224	1 764 344	1 909 078	2 028 928

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Non-profit institutions									
Households	28		117		20	15			
Social benefits	28					( 5)			
Other transfers to households			117		20	20			
<b>Payments for capital assets</b>	<b>25</b>	<b>25</b>	<b>4 000</b>	<b>86 541</b>	<b>86 541</b>	<b>77 429</b>	<b>98 004</b>	<b>101 424</b>	<b>151 480</b>
Buildings and other fixed structures				85 449	85 449	76 904	96 580	100 000	150 000
Buildings and other fixed structures				85 449	85 449	76 904	96 580	100 000	150 000
Machinery and equipment	25	25	4 000	1 092	1 092	525	1 424	1 424	1 480
Transport equipment									
Other machinery and equipment	25	25	4 000	1 092	1 092	525	1 424	1 424	1 480
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>			<b>1</b>			<b>3</b>			
<b>Total economic classification</b>	<b>1 554 562</b>	<b>1 454 141</b>	<b>2 017 675</b>	<b>1 774 599</b>	<b>1 855 124</b>	<b>1 855 172</b>	<b>1 929 072</b>	<b>2 100 239</b>	<b>2 272 441</b>

TABLE 9.25: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRANSPORT REGULATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>105 272</b>	<b>241 432</b>	<b>214 722</b>	<b>174 834</b>	<b>163 723</b>	<b>194 235</b>	<b>164 048</b>	<b>186 875</b>	<b>198 505</b>
Compensation of employees	71 210	82 591	73 080	116 640	116 640	95 437	129 310	150 134	160 149
Salaries and wages	63 058	72 317	65 291	88 436	88 436	67 233	96 687	114 289	123 390
Social contributions	8 152	10 274	7 789	28 204	28 204	28 204	32 623	35 845	36 759
Goods and services	34 062	158 841	141 369	57 944	46 833	98 510	33 648	35 611	37 188
Administrative fees		287							
Advertising	756	410	17		100	524	728	728	728
Assets less than the capitalisation threshold	19	421	843		249	478	1 176	1 220	1 760
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	217	9	97		20	89	60	70	70
Communication (G&S)	1 242	1 846	1 584		903	753	3 300	4 200	4 900
Computer services	313	3 224	47		200	2 945	500	1 260	1 500
Consultants and professional services: Business and advisory services	7 133		99 091	54 953	15 413	50 617	22 884	20 430	17 530
Consultants and professional services: Infrastructure and planning			2 644			740			
Consultants and professional services: Laboratory services									
Consultants and professional services: Legal costs	557	1 394	2 607		524	396	500	1 700	1 700

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Contractors	1 172	46 424	1 293		4 350	6 194			
Agency and support / outsourced services	6 012	74 986	1 182		366	259			
Entertainment									
Fleet services (including government motor transport)			591		155	155			
Housing									
Inventory: Food and food supplies	16		3		2	5			
Inventory: Fuel, oil and gas	11								
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	421	2	3		5	18	100	100	300
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	42	274	11						
Inventory: Stationery and printing	6 267	9 034	3 789	1 208	7 865	11 376	2 200	2 500	3 400
Lease payments	1 659	8 774	10 978	1 417	3 806	12 747			
Property payments			7 269		6 000	6 959	500	803	1 000
Transport provided: Departmental activity		5 607							
Travel and subsistence	4 682		3 079	366	366	312	1 000	1 000	1 400
Training and development	3 277	4 812	20		300	465	200	1 000	2 100
Operating expenditure	16	1 337	6 197		6 209	3 463	500	600	800
Venues and facilities	250		24			15			
Rental and hiring									
Interest and rent on land			273	250	250	288	1 090	1 130	1 168
Interest			273	250	250	288	1 090	1 130	1 168
Rent on land									
<b>Transfers and subsidies tot:</b>	<b>70 003</b>	<b>375</b>	<b>248</b>			<b>499</b>			
Provincial and local	52		1			12			
Provinces <sup>2</sup>	52		1			12			
Provincial Revenue Funds						12			
Provincial agencies and funds	52		1						
Municipalities <sup>3</sup>									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts	69 927								
Social security funds	69 927								
Provide list of entities receiving transfers <sup>4</sup>									
Higher education institutions									
Foreign governments and international organisations									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	24	375	247			487			
Social benefits	24	119							
Other transfers to households		256	247			487			
<b>Payments for capital assets</b>	<b>110</b>	<b>2 472</b>	<b>8 051</b>	<b>29 851</b>	<b>40 132</b>	<b>10 837</b>	<b>40 044</b>	<b>46 886</b>	<b>55 486</b>
Buildings and other fixed structures	5			28 800	36 614	7 481	37 523	44 330	52 730
Buildings and other fixed structures	5			28 800	36 614	7 481	37 523	44 330	52 730
Machinery and equipment	105	1 133	3 501	1 051	3 518	3 356	2 521	2 556	2 756
Transport equipment									
Other machinery and equipment	105	1 133	3 501	1 051	3 518	3 356	2 521	2 556	2 756
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		1 339	4 550						
<b>Payments for financial assets</b>			<b>157</b>			<b>83</b>			
<b>Total economic classification</b>	<b>175 385</b>	<b>244 279</b>	<b>223 178</b>	<b>204 685</b>	<b>203 855</b>	<b>205 654</b>	<b>204 092</b>	<b>233 761</b>	<b>253 991</b>

TABLE 9.27: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: GAUTRAIN

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>4 676</b>	<b>10</b>							
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	4 676	10							
Administrative fees									
Advertising									
Assets less than the capitalisation threshold									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									



R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Consultants and professional services: Business and advisory services									
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Legal costs	10	10							
Contractors	4 652								
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	14								
Inventory: Stationery and printing									
Lease payments									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating expenditure									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>									
<b>tot:</b>	<b>6 056 111</b>	<b>3 714 778</b>	<b>2 219 545</b>	<b>737 711</b>	<b>1 598 711</b>	<b>1 579 746</b>	<b>801 943</b>	<b>1 022 717</b>	<b>1 237 802</b>
Provincial and local									
Provinces2									
Provincial Revenue Funds									
Provincial agencies and funds									

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R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Municipalities <sup>3</sup>									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts	6 056 111	3 714 778	2 219 545	737 711	1 598 711	1 579 746	801 943	1 022 717	1 237 802
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>	6 056 111	3 714 778	2 219 545	737 711	1 598 711	1 579 746	801 943	1 022 717	1 237 802
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings and other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>6 060 787</b>	<b>3 714 788</b>	<b>2 219 545</b>	<b>737 711</b>	<b>1 598 711</b>	<b>1 579 746</b>	<b>801 943</b>	<b>1 022 717</b>	<b>1 237 802</b>