

VOTE 9

DEPARTMENT OF ROADS AND TRANSPORT

To be appropriated by vote in 2014/15

Responsible MEC

Administering Department

Accounting Officer

R 6 152 859 000

MEC for Roads and Transport

Department of Roads and Transport

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

An integrated and efficient transport system in Gauteng that promotes sustainable economic growth, skills development and job creation, fosters quality of life, socially includes all communities and preserves the environment.

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

Strategic Goals

- Development of a modern integrated transport system that provides high quality, accessible, efficient, safe, affordable and environmentally sound transport services;
- Contribution to the overall achievement of economic growth by investing in the development of road infrastructure systems, thereby improving Gauteng to be a competitive city region;
- Building the technical capacity of the department to ensure good governance;
- Provision of sustainable transport infrastructure that will improve the quality of life by minimising environmental hazards effectively – National Land Transport Strategic Framework;
- 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.

Core functions and responsibilities

- 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.

Main services

Main services	Actual customers	Potential customers	Standard of service
Manage, coordinate and integrate the overall planning of transport in metropolitan areas	DRT, District and Metropolitan Municipalities, PRASA and Transnet	Commuters and Public	PLTF
Implementation of freight plan for Gauteng	Transport Authorities, Municipalities, GDARD, Blue IQ, and Transnet	Freight industry, and all road users	According to the Gauteng Freight implementation strategy
Construction and upgrading of the provincial road networks and township roads under the ZOPTH programme	General public, other departments and municipalities	General public, other departments and municipalities	GDRT's standards and code procedures
Issue abnormal vehicles and loads permits	100 applications per average	Determined by the economy	2 work days per permit

Outcomes

The functions of the department relate to delivery of outputs that support the following Government Outcomes as per the new National Outcomes planned for 2014-2019 Medium Term Strategic Framework (MTSF) planning process: An efficient, competitive and responsive economic infrastructure network, vibrant, equitable, sustainable rural communities contributing to food security for all and an efficient, effective and development-oriented public service.

The DRT has initiated the development of outcome statements in relation to the relevant government outcomes. It has consulted with lead and support departments pivotal to the realisation 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 an efficient, competitive and responsive economic infrastructure network. This is achieved 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.

The administrative functions of the department contribute to public service through an efficient and development-oriented public service 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 plans for their own lead roles, while spending time on their supporting roles, aligned with the lead roles of other departments. Ensuring proper alignment has therefore posed a challenge. This has led to ensuring a greater reliance on and strengthening of intergovernmental relations among the spheres of Government. The province will continue to confront this challenge during further implementation of outcomes planning and budgeting.

External activities and events relevant to budget decisions

The implementation of the e-tolls in Gauteng has really placed a burden on the alternative routes that fall within the department's portfolio in the province. These routes will definitely be highly congested and therefore create pressure in terms of the resources required to sufficiently maintain alternative routes. This strongly needs to be considered in the 2014 MTEF and the resources must be in line with the required outputs and outcomes.

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).

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2013/14)

The projects that the department is implementing are aligned to the national and provincial outcomes as follows:

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. The focus will be 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 feedback on the design projects that were planned for the financial year is as follows:

- K154 phase 2: East – West corridor providing access and mobility in the area of Eikenhoff as part of the Gauteng highlands project that has already been initiated (also part of maize belt). The project has been delayed due to wetlands that will be affected by the project. The Department of Agriculture and Rural Development has requested that the department submit mitigating factors in order to issue the record of decision. The detailed design will only be completed in 2015/16.
- K77: North - South corridor providing access and mobility in the area of Eikenhoff as part of the Gauteng highlands project that has already been initiated (also part of maize belt). Due to the realignment of the route the completion of the design has been delayed and will only be completed during 2015/16.
- K69: North - South corridor providing access and mobility in the area of Lynwood and Mamelodi. The detailed design will only be completed in September 2014 due to the delay on the geotechnical investigations which will only be completed in April 2014.
- K60: East – West corridor providing access and mobility in the area of Rivonia and Midrand, which also links to Tembisa. The detailed designs were completed during the financial year and the project is ready for construction.
- The K11 between Randfontein Road/Golden Highway and P1-1 (Old Vereeniging road) forms a West/East link between the Westrand and the Maize Belt. The design has been delayed due to Eskom Power lines that were erected within the accepted route. An alternative route must be identified in order to re-align the route, and this entails a possible route determination. The project will be completed in 2015/16 financial year.

Rehabilitation Designs completed in 2013/14 financial year

- P3-6 Rehabilitation: Detailed design of the dual carriageway between Gauteng and North West border and D671- detailed designs completed, ready for construction.
- P88-1: Heavy rehabilitation between the intersection with road P73-1 and the intersection with P3-6 - P186-1 - rehabilitation of the N12 between N1 and K15 - detailed designs completed, ready for construction.
- D1511 and D51 - rehabilitation of access roads to Tembisa - detailed designs completed, ready for construction.
- P39-1 and P79-1 (reconstruction of road between Diepsloot and Laudium) – detailed designs completed, ready for construction.
- P70-1 (Witkoppen Road) rehabilitation (between Mega Watt Park and Sunninghill Hospital) (P701) - detailed designs completed, ready for construction.

Upgrading of roads in rural areas - Designs completed in 2013/14

- Nooitgedacht (D1814) (Cullinun/Rayton) – to be completed end March 2014.
- Rust de Winter (D1944) - to be completed end March 2014.
- Winterveld (D621 and D620) - to be completed end March 2014.
- Magaliesburg (D1243) - to be completed end March 2014.

Consulting Engineers appointed in 2013/14 for the following projects:

- The designs for K46 (William Nicol Ave) (Phase 2) between PWV5 (Erling road) and Diepsloot/N14 has started and will be completed during the financial year 2014/15 to upgrade the road into a dual carriageway. The provision for cyclists, pedestrians and public transport facilities also forms part of the design.
- K97 between N4 and P1-3 Old Warmbaths road: The designs will be completed in the 2014/15 financial year.
- K54 Tsamaya Road to K22 Mamelodi: Consulting engineers appointed and the designs will be completed in 2014/15.

Research: Heavy Vehicle Simulator (HVS)

Bitumen is a key product that is used in the construction of roads and is becoming very scarce and expensive. Therefore, the department is researching alternative materials for the construction of roads. Research to identify alternative road building material is being conducted by the Heavy Vehicle Simulator (HVS). Ultra-thin material has been tested and successfully implemented on township roads. Roller compacted concrete (RCC) and Ultra-thin concrete pavements (UTRCP) materials are currently being tested on an in-service road D1814 in Rayton by the HVS, for implementation on provincial roads. Planning for the testing of the RCC and UTRCP is likely to take place from 2013 to 2015 to holistically conclude the structural evaluation of the two technologies. The aim is to evaluate and identify the limits of their applicability for alternative road construction materials. When tests are completed, adequate information will assist designers with designing pavements of RCC and UTRCP on provincial roads beyond 2015. From the years 2015 to 2016 the finalisation of the specifications (documented performance requirements and standards) for the two technologies will be completed for inclusion in the tender documents. This information will provide guidance to bidding contractors on the anticipated performance standards.

Construction

In the 2013/14 financial year the construction programme was allocated with a total budget of R532 million, all for upgrades and additions. The current status of the major projects that were planned within this budget is as follows:

- 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 – The project commenced on 19 June 2013 and will be completed in February 2015. The contractor is currently busy with layer works. A total of 110 job opportunities have been created to date for local community members, and the challenge is the timeous relocation of Telkom services.
- R82 (Old Vereeniging road phase 1 - Old Vereeniging Road between Eikenhoff and De Deur) – This project was completed and the MEC opened it on 27th August 2013.
- R82 Phase 2 – The site establishment is complete and the layer works are in progress. A total of 79 job opportunities have been created for local community members and of those, 24 were women, 55 were male, 71 were youth as well as 1 person with a disability. A total of 10 Small, Medium and Micro Enterprises (SMMEs) also had an opportunity to be sub-contractors on the project. The main challenges are Telkom and Eskom services that need to be relocated.
- K14 (P2-5) - This project is implemented in partnership with the Dinokeng Project and Petra Diamonds. The project commenced in February 2013 and the original completion was expected in October 2013, however the completion date was revised to April 2014 due to relocation of Eskom Power lines.
- A total of 95 job opportunities were created for local community members and of those, 34 were women, 61 were male, 26 were youths and 2 people had disabilities. Seven SMMEs also had an opportunity to be sub-contractors on the projects. The layerworks are complete, surfacing has begun, and the remaining section will be completed in April 2014.
- K154 - The commencement date was 24 August 2012 and completion was expected in February 2013. It was however faced with challenges. The Contractor experienced delays due to heavy rains, there were cash flow challenges, and additional works for a 2 month period, all resulted in the delay of completion. The actual completion date for the project was therefore September 2013. Penalties were implemented for late completion for days that were not approved. A total of 22 jobs were created, 16 training opportunities were created and 5 SMMEs were afforded opportunities to work on the project.
- P39/1 (Laudium to Diepsloot) - The project involves the reconstruction and rehabilitation of Road P39/1, including sections of M26, R511 and R114. The objective is to improve the geometric standard and safety of

the road and to provide employment and skills development opportunities. The project commenced in July 2013 and will be completed in July 2015. The layer works are ongoing, and bypasses have been completed to accommodate traffic. A total of 43 jobs and 25 training opportunities were created. The project is faced with a challenge of Telkom relocation of services.

- **Tarlton (D1726)** - The project involves the construction of approximately 7.9 km of a rural, two lane, single carriageway road, which links the R24 to Randfontein. The project commenced in June 2013 and will be completed in June 2014. Layerworks are in progress and there are no challenges to date.
- **Upgrade of K46 (William Nicol Drive)** - This project is being implemented in partnership with Steyn City Properties (SCP) and is currently under construction. It is anticipated to be completed in April 2014. The following section of the road to Diepsloot (phase 2) will be designed during 2014/15 and implementation will follow after the completion of phase 1.
- All the retention funds have been settled as planned.

Maintenance

The maintenance for 2013/2014 has focussed on the following key projects:

Rural roads Upgrades

The first phase of the upgrading of rural roads in Nootgedacht and Rust de Winter, as well as roads D620/621 in Winterveld, has been completed using the Ultra-thin road surfacing Technology. The first phase of road D763 in Magaliesburg has also been completed.

Re-gravelling of Gravel roads:

The re-gravelling works have been completed on the following gravel roads:

- D94 in Vereeniging;
- D1255 in Benoni;
- D99 Krugersdorp;
- D25 in Bronkhorstspuit; and
- D420 in Pretoria.

Coal Haulage Roads Repairs works:

The rehabilitation of paved road under the Eskom Coal haulage route repair works programme has been begun and works are in progress. The project for the rehabilitation of road P122 from Tembisa to Pretoria has been completed.

• **N14**

This road from the R500 turnoff to Carletonville, ending at the Gauteng border with the North West Province, had been closed since 2008 due to sinkholes that had formed. Rehabilitation of the sinkholes and the road upgrade began in January 2012 and was completed on 20th July 2013. The road was upgraded to a Class 3 rural carriageway, thus improving on the travel time of road users and a great relief to the farming community in the area as the road falls under the Maize Triangle. About 98 local community members benefited through jobs created and 22 BBBEE companies were subcontracted to some sections of the work over the 18 months of the duration of the project.

• **Road D1511 rehabilitation**

This project is at tendering stage and consists of rehabilitating the two-lane single roadway section along part of it, as well as a dual carriageway to other areas of the road. Tender evaluations are in progress, and it is anticipated that a service provider will be appointed by the end of the 2013/14 financial year.

• **P6/I (R25) road rehabilitation Phase 1 (8km)**

The road is a provincial road linking Gauteng and Mpumalanga and forms part of the coal haulage routes between the two provinces. The project entailed the rehabilitation of an 8km section and was successfully completed on 16th April 2013. The contract participation goals comprised sub-contracting 40 percent of the works to BBBEE enterprises and engaging local labour. About 50 local community members benefited through job creation and training.

Outsourced Routine Road Maintenance Programme/Contractor Development

The S'hamba Sonke Road Routine Maintenance Programme is successfully being implemented. The 10 consultants and 25 Contractors have been appointed for the RISFSA Class 1, 2 and 3 roads; and the 5 Consultants have been appointed for Road Infrastructure Strategic Framework for South Africa (RISFSA) class 5 and 6 roads. Appointments for the Vuk'uphile Learner Contractors are currently being finalised. The RISFSA Class 4 roads are being maintained departmentally.

Departmental Routine Road Maintenance Programme

The departmental maintenance teams depend on a total of approximately 650 internal staff to deliver routine road maintenance, emergency response, and standby for emergencies, on a total of 2900km of the Provincial network. This programme has been a feature within the department for the last few financial years and is still ongoing.

Public Transport Integration and Special Projects

The Directorate continues to deploy intermodal facilities and non-motorised transport infrastructure in the quest to contribute to public transport transformation as prescribed in the Gauteng Transport Implementation Plan (GTIP5) and the 25 Year Integrated Transport Master Plan (ITMP25). These advocate an integrated approach to planning and development of the public transport system. The projects are being deployed in partnership with the Passenger Rail Agency of South Africa (PRASA) and municipalities, with the intermodal facilities developed in the main at railway station precincts. Non-motorised transport infrastructure (walkways and cycle lanes) is being developed along provincial and municipal public transport routes, retro-fitting on existing tarred roads. The projects are aimed at enhancing mobility and accessibility of public transport and are aligned with PRASA's Commuter Rail Corridor Modernisation Project and provincial wide Non-Motorised Transport (NMT) mainstreaming, which includes the Shovakalula bicycle distribution project.

Roodepoort

Construction for this project commenced in the last financial year and the bulk of the work was taken to practical completion as a joint effort between the department and the City of Johannesburg (COJ). A total of 30 job opportunities have been created to date.

Vereeniging Station

This is a multi-year project and the scope has been split into 2 phases. Phase 1 involves the upgrading of the existing Taxido Junction, whilst Phase 2 entails the expansion of the intermodal facility to the Northern side. Phase 1 construction works is underway and the bulk earthworks have been completed. The project is earmarked for completion by the end of the 2014/15 financial year and is expected to create a total of 35 job opportunities.

NON-MOTORISED TRANSPORT (NMT) PROGRAMME

The projects in Winterveldt and Bophelong are underway. These have seen the creation of 180 jobs opportunities in total.

Shovakalula

The distribution of 2000 bicycles has been completed as follows:

- 1000 bicycles for 19 schools in West Rand;
- 800 bicycles in 5 schools within the City of Johannesburg; and
- 200 bicycles within other municipalities.

Further mainstreaming of NMT has necessitated an enhanced programme that now includes a bike-sharing element, targeting inter-campus students. The project is to be piloted at Universities of Wits, Johannesburg and Pretoria.

Transport Operating License Administrative Bodies (TOLABs)

Refurbishment of the Germiston TOLAB:

The key milestones achieved to date on the project:

- The tender was advertised on 24th May 2013 and the evaluation of the tender was completed on 28th June 2013;
- Site handed over on the 3rd September 2013 and the site establishment was completed;
- Excavations for foundation as well as brickwork and backfilling have been completed, whilst electrical works are partially completed; and
- Installation of finishes and security systems are currently underway.

There were challenges encountered on this project, however it is currently ahead of schedule.

Construction of the Tshwane TOLAB

The projected cost of the project is R 116 million, which is much higher than what was anticipated. The key milestones achieved to date on the project are as follows:

- The Project Execution Plan (PEP) was signed by both the Heads of DRT and DID on 7 August 2013;
- The tender for the contract was advertised on 22 November 2013 and it subsequently closed on 13 December 2013; and
- The evaluation of the tender was conducted on 18 December 2013. However the department has since raised concerns regarding the process followed. The implementation of the project has been halted until all concerns are addressed.

Driver's License Testing Centres (DLTCs)

The DLTCs were allocated a budget of R4.2 million in the beginning of the year, which was increased to R23.3 million during the Adjustment budget in November 2013. The deliverables so far are as follows:

Construction of new DLTCs

Kagiso

The detailed designs have been completed and the tender documentation drafted and the Memorandum of Understanding (MOU) with the municipality has been finalised.

Mamelodi

The detailed designs have been completed. However, they are being modified so that they can be superimposed on the new site. This is as a result of a land swap. The construction will be shifted to 2015/16 financial year due to this adjustment of the designs.

Upgrade of existing DLTCs

Temba

The construction of layer works for the testing track at Temba DLTC has been completed and an advert was issued for the construction of the top layer (paving bricks). The tender closed on 27 January 2014. A tender for the upgrade of the buildings was also issued, and it will close on 21 February 2014. There was no original allocation for this project, and the adjusted budget was R8.6 million. The construction phase was shifted to the 2014/15 financial year due to insufficient funds. The department utilised in-house capacity for the construction of the test tracks, to optimise the resources allocated during the Adjustments budget.

Mabopane

The construction of layer works for Mabopane is still in progress. Tender for top surface (paving) closed on 27 January 2014. There was no original allocation for this project, and the adjusted amount was R6.2 million. The construction phase was shifted to the 2014/15 financial year due to insufficient funds. The department utilised in-house capacity for the construction of the test tracks, to optimise resources.

Planning

Route Determination

In the review of the Strategic Road Network, amendments to the planning for approximately 50 routes were identified, including supporting roads for freight hubs. The department has prioritised the commencement of 4 Route Determinations in the 2013/2014 financial year. The letters of appointment were signed on 13 December 2013. A second batch of route determinations were advertised via a Tender Notice, dated 31 January 2014.

Gauteng Household Travel Survey (GHHTS)

The household travel survey examines the provincial travel patterns in the specific provincial regions. The information obtained from the household travel survey is a critical component in the planning of the province's transportation infrastructure, and is valuable in optimising existing transportation operations. In a bid to utilise the R5.2 million that was allocated, the department finalised the MoU, which was signed on 25 November 2013 with the service provider.

Gauteng Transport Commission

The authority and function of the Gauteng Transport Commission (GTC) is on a consensual basis underpinned by the provisions contained in Section 30 of the Intergovernmental Relations Framework Act (No.13, 2005). The agreed functions of the commission include: integrated rail planning; Intelligent Transport Systems (such as e-Ticketing/Integrated Fare Management, passenger transport information and traffic management); Integrated Bus Rapid Transport Systems (BRT); sustainable transport options (NMT); travel demand management; and partnerships on matters relating to public transport. This Commission was established and launched during the October Transport Month. The MoU between the Province and the local authorities was signed at the inaugural sitting of the Governing Body on 26 November 2013. At a Strategic workshop held on 24 January 2014, the Governing Body of the GTC discussed and prioritised projects from the MoU.

Gautrain

The focus of the Gautrain Management Agency (GMA) over this financial year is to continue to work to the following performance milestones:

- Stabilising 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; This is further exacerbated by the implementation of the e-tolls in Gauteng, and the congestion on the train needs to be managed;
- Finalising 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 are 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.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2014/15)**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 implemented during the next MTEF period so construction can proceed are listed below:

- Detailed design of K154 phase 2: East – West corridor providing access and mobility in the area of Eikenhoff, as part of the Gauteng highlands project that has already been initiated (also part of maize belt);
- Detailed design of K77: North - South corridor providing access and mobility in the area of Eikenhoff, as part of the Gauteng highlands project that has already been initiated (also part of maize belt);
- Detailed design of K69: North - South corridor providing access and mobility in the area of Lynwood and Mamelodi;
- Detailed design of K97 from N4 to P1-3 (old Warmbath road): Supports the Pyramid Freight Hub (North/South direction);
- Detailed design of K54 Tsamaya Ave to P154-1(K22), (SPTN) from K22 to K69: Forms an important link between the R21, N4 to Mamelodi in the North of Tshwane. The section from N4 in Mamelodi to K14 (Cullinan road) must be upgraded due to residential developments on the Eastern side of Tshwane, to replace the current gravel road; and
- Detailed design for K46 (William Nicol Ave) (Phase 2) between PWV5 (Erling road) and Diepsloot/N14: Will be completed during the financial year 2014/15 to upgrade the road into a dual carriageway. The provision for cyclists, pedestrians and public transport facilities also forms part of the design.

Construction

The construction programme has been allocated a total budget of R359 million. These funds will be used for the implementation of the following projects:

- R82 phase 3 - Construction of R82 Phase 3 between road D1073 (Walkerville) and K164 (De Deur). The major objective of this project will be to provide an alternative link between Johannesburg and Vereeniging, including access to existing and future developments around Walkerville, Eikenhoff and De Deur. It also forms part of the Maize Belt. The total scope involves the dualising of 11.3km of an existing single carriageway;
- K46 phase 2 (PWV 5 to Diepsloot/N14: Doubling of road) - The dualisation of an existing 7.2km single carriageway between PWV5 and Diepsloot. The road will provide a link between Diepsloot and Johannesburg and also act as access for existing and future developments along its corridor;
- K69 (Upgrading and doubling of Hans Strijdom (Solomon Mahlangu) from the N4 to Mamelodi to K54) - The doubling of 5km of an existing single carriageway with the aim of increasing capacity, safety and accessibility for existing and future developments along the K69 corridor. The route forms part of the Strategic Public Transport Network;
- Construction of Road K60 between Maxwell drive, Megawatt Park and P66-1 (K71) (Section 2) - Improving the link between Tembisa, Kempton Park, and the Western suburbs beyond Fourways. The route also forms part of a Strategic Public Transport Network. The total scope of this project is 1.1km of dual carriageway.
- Road P88/1 between Roads P73/1 and P3/6 (29.24km) - To rehabilitate Road P88/1 by in situ recycling the existing base and sub-base, stabilisation with cement, constructing a new base and constructing asphalt surfacing and repairing the drainage along the road between Road P79/1 and Road P3/6, a distance of 29.24 km of single carriageway;
- Cedar Road (D1027) - Widening and realignment of Cedar Road (D1027) north and Cedar Road (D1027) east in order to provide improved accessibility between Runnymede Road and Witkoppen Road;
- P39/1 Laudium and Diepsloot - Rehabilitation of approximately 2.83 km of the road, from Iscor bridge (4.77 km) to K71 (7.60 km);
- Road P3/6 between Gauteng/North West Border and P186 (40.22km) - Rehabilitating the road by in situ recycling the existing base and sub-base, stabilisation with cement, constructing a new base and constructing an asphalt surfacing and repairing the drainage along the road between Road P186/1 and the Gauteng/North West border over a distance of 40.22 km;
- Rehabilitation of Road D1511 between Dale Roads and D51 (approximately 8,96km) - Rehabilitating the road by in situ recycling short sections, patching, crack sealing, constructing an asphalt overlay and repairing the drainage along the road between Dale Road and Road D51, a distance of 8.35 km of single carriageway and 0,62 km of dual carriageway road; and
- Rehabilitation of Road P186/1 between roads P3/6 and N1 (9.54km) - Providing a dual carriageway road linking Gauteng and North West Province.

Maintenance

The unit will embark on the following major maintenance projects:

- R25 (26km) Phase 2 Kempton Park to Bronkhorstspriet;
- P39/1(15km) (Erasmia to Krugersdorp);
- D1027 (Cedar Rd);
- Witkoppen Road (between Mega Watt Park and Sunninghill Hospital);
- P158/2 (N14) Light Rehabilitation Phase 2;
- Rehabilitation of Road P3/6;
- Rehabilitation of Road P39/1 (R55) between Laudium and Atteridgeville;
- Outsourced Routine Road Maintenance of RIFSA roads classes 1 to 6;
- Road P186/1 between roads P 3/6 and N1;
- Road P 88/1 between roads P 73/1 and P 3/6;
- Implementation of Term Contracts for Road Marking and Diluted Emulsion;
- New Plant Purchase – for construction fleet; and
- Supply of equipment for the maintenance of provincial roads.

Planning

Gauteng Transport Modelling Centre (GTMC)

The department has initiated a process of establishing a Transport Modelling Centre, a tool that meets a growing set of sophisticated (functional and system) requirements needed for real world transportation systems modelling. This tool will enable the department to address the challenges of today, the needs of tomorrow, and provide guidance on where, when and what is required to improve mobility of goods and people. The MoU was signed with the service provider in 2011 already and it will be implemented in the following financial years. The total budget requirement for implementing the Transport Modelling Centre is R6.330 million.

Gauteng Transport Commission

The department will coordinate and facilitate the NMT provincial master plan. The Commission will prioritise a coordinated approach to Bus Rapid Transport (BRT) and e-ticketing for improved commuter access.

Gautrain

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

- Stabilising the system through audits;
- Conducting investigations on the feasibility of operating additional train services in peak periods on weekdays between Centurion and Sandton, to meet further demand, and increase utilisation;
- Finalising the new train timetable. A revised timetable is available in draft format, and there will be regular updates to improve customer satisfaction;
- Pursuing the required permits to complete the feeder development - additional capital for the required buses has been requested;
- 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.

Public Transport Integration and Special Projects

The following are the project deliverables for the 2014/15 financial year:

Germiston

The dynamics of the station precinct is such that all the different components are interlinked in a way that they cannot be developed independent of each other. The design concept that was approved by the Ekurhuleni Metropolitan Municipality (EMM) towards the end of the last financial year constitutes a 2-storey building that would be located on both PRASA and EMM land. The detailed designs are underway and targeted for finalisation in the first quarter, before going out on construction tender.

Piensaarspoort

The detailed designs are being finalised so that the project can go out on construction tender by the second quarter of the 2014/15 financial year.

Krugersdorp

Planning design work is underway and on course for completion by the end of the 2013/14 financial year. Given the time limitations, the planning and design work will only be completed in the new financial year, and accordingly, the budget has been adjusted downwards, moving R1.5 million to Shovakalula Programme.

Leratong Regional Intermodal Facility:

Site establishment has been achieved for construction targeted for completion in the 2015/16 financial year.

Kempton Park

The detailed designs have been finalised, and the project is targeted to go out on tender in the first quarter of the 2014/15 financial year.

Naledi

In the spirit of integrated planning, City of Johannesburg and PRASA have committed to taking care of the planning and design work for the precinct, including the intermodal facility and NMT mainstreaming. This arrangement then led us to relinquish R2.5 million that had been earmarked for planning. Further discussions will dictate as to the implementation of the project and the required resources.

NON MOTORISED TRANSPORT (NMT) Programme

This programme involves fitting of walkways and bicycle lanes on existing and new roads. The following is expected for the 2014/15:

- The completion of the projects in Winterveldt and Bophelong; and
- The commencement of the projects in Vosloorus and Kaalfontein.

Shovakalula

The distribution of bicycles will continue during the financial year.

TOLABS

Construction of the Tshwane TOLAB

During the procurement phase of this project, the DRT raised concerns regarding the process followed by the department of Infrastructure Development (DID) when awarding the tender. It is envisaged that these concerns will be addressed expediently to avoid any delays to the project. A professional team appointed by the DID for the project has completed all designs and plans for the new TOLAB building. The project is expected to be concluded within a period of 18 months.

Refurbishment of the Germiston TOLAB

The refurbishment of the TOLAB building is 85 per cent complete, with only security systems, installation of finishes and landscaping outstanding. It is envisaged that the project will be completed at the end of April 2014.

Drivers Licence Testing Stations (DLTCs)

Construction of a new DLTC - Kagiso

In the 2014/15 financial year a new DLTC centre will be established in Mogale City Municipality. The centre aims to bring services closer to previously marginalised townships, boosting the economy, and creating jobs opportunities for the people of Kagiso and surrounding areas within Mogale City Municipality.

Refurbishment of existing Registering Authority/ DLTC's

Temba

The centre is situated in Tshwane and is currently operational. In the 2014/15 financial year the testing track will be upgraded to increase capacity for the increased number of driver license tests conducted per day. Testing tracks will be upgraded to 11 400m². Currently the track consists of 4 starting points for code 8, and 4 starting points for code 10. Both codes will be upgraded to 8 starting points respectively. The building will also be upgraded, so as to have a more customer-oriented look and feel.

Mabopane

Situated in Tshwane, the centre is currently operational. In the 2014/15 financial year the testing track will be expanded to 6 000m², and upgraded to 8 starting points for codes 8 and 10, in a bid to increase the testing capacity. Currently the track consist of 4 starting points for codes 8 and 10. The building will also be upgraded, to ensure efficient and effective service operations and movement of people. This will eliminate clustering of people in one area.

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. The department also allocates funds for training and development of employees.

4. REPRIORITISATION

The department managed to reprioritise the allocated budget over the MTEF, mainly within the infrastructure projects and the discretionary allocations. The manner in which the budget is allocated will allow the department to support earmarked allocations and to focus on the implementation of the GTIP5 and the ITMP25, which are the main focus plans for the department for the MTEF and beyond.

5. PROCUREMENT

The procurement unit within the department will be actively driving the procurement processes that will ensure the successful implementation of all major projects as outlined above. These projects will form part of the departmental procurement plan. The procurement of the department will be driven primarily by the construction of road and intermodal networks; the maintenance of the road networks; and refurbishment of the TOLABS, DLTCs as well as the construction of a new DLTC in Kagiso.

The process of procurement for the key functions within the department is outlined in the table below:

- Advertising, quotations are issues as per RSL01 requested and will be delivered within 10 days of approved

- purchase order
- Catering, quotations are issues as per RSL01 requested and will be delivered within 10 days of approved purchase order
- Communications, it's the combination of quotations and open orders as per RSL01 and will be delivered within 10 days of approved order
- Computer services, it's the combination of quotations and open orders as per RSL01 and will be delivered within 10 days of
- Consultants, contractors, fleet services and inventory materials and supplies are as per open tenders process as delivery will take place as per project plans
- Inventory other supplies and inventory stationery and printing is in a process of the combination of quotations and open tenders and the delivery of those items will be within 10 days of approved purchase order or per project plan
- Travel and subsistence, training and development are in a quotation process and as per RSL01 request and project plans and the delivery will take place within 10 days of approved purchase order
- Buildings and other fixed structures as well as machinery and equipment are on open tenders/transversals/national contracts which are as per project plans and the delivery will take place within 10 days of the purchase order or project plans

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

TABLE 9.1: SUMMARY OF RECEIPTS: ROADS AND TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Equitable share	514 997	4 201 690	3 111 925	3 614 094	3 611 094	3 614 094	3 814 962	4 253 233	4 670 172
Conditional grants	5 673 394	2 149 988	2 624 761	2 147 392	2 150 392	2 147 392	2 337 897	2 392 873	2 518 690
Gautrain Rapid Rail Link Grant	3 714 788	5 300							
Public Transport Operations Grant	1 496 442	1 577 612	1 000 168	1 714 344	1 714 344	1 714 344	1 819 854	1 902 701	2 002 538
Provincial Roads Maintenance Grant	462 164	567 076	1 624 593	433 048	433 048	433 048	514 903	490 172	516 152
Expanded Public Works Programme Infrastructure Grant					3 000	3 000	3 140		
Total receipts	6 188 391	6 351 678	5 736 686	5 761 486	5 761 486	5 761 486	6 152 859	6 646 106	7 188 862

The department's revenue sources are 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 (PRMG), which is utilised for routine maintenance of the provincial road network.

The spending within the department decreased between the 2010/11 and the 2012/13 financial years mainly as a result of the Gautrain grant that was allocated for the completion of the construction phase of the project in the 2011/12 financial year.

During 2013/14 the budget of the department's main appropriation was adjusted upwards, mainly as a result of an increase in the earmarked allocation for Gautrain, for the payment of the patronage guarantee. It also included the rollover for the PRMG, to allow the department to pay for projects that were already committed. There were other adjustments made to the equitable share of the department, and budget shifts between the different programmes of the department.

The allocation therefore fluctuates from R6.2 billion in 2010/11 down to R5.7 billion in 2012/13 to a further decrease of R5.8 billion in 2013/14. Over the MTEF the allocation recovers to R6.2 billion in 2014/15 and R7.2 billion in 2016/17.

The equitable share has been experiencing the most pressure over the last few financial years, but has been increased in the next MTEF period, and includes funding for:

- The North-West Star subsidies that were not fully allocated in past financial years;
- The operational costs of the DLTCs that are the highest revenue collector for the province;
- The Gautrain allocation that includes the patronage guarantee payment as part of the original allocation;

and

- The operational expenditure that has been increased to a level where the department can focus on the maintenance of the regional offices that have not been attended to over the last few financial years.

This allocated budget for the MTEF will therefore allow the department to speedily implement some of the operational tasks that could not be focused on in the past.

6.2 Departmental receipts collection

TABLE 9.2: DEPARTMENTAL RECEIPTS: ROADS AND TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	1 705 814	2 227 725	2 401 619	2 542 908	2 542 908	2 592 459	2 743 798	2 952 326	3 108 799
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences	1 705 814	2 227 725	2 401 619	2 542 908	2 542 908	2 592 459	2 743 798	2 952 326	3 108 799
Sales of goods and services other than capital assets	3 849	51 421	53 711	58 564	58 564	58 575	63 191	67 993	71 597
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	4 410	596	133	670	400	403	723	778	819
Sales of capital assets			10 162		7 000	6 892			
Transactions in financial assets and liabilities	8 823	4 134	1 226	4 484	1 684	1 692	4 838	5 206	5 482
Total departmental receipts	1 722 896	2 283 876	2 466 851	2 606 626	2 610 556	2 660 021	2 812 550	3 026 303	3 186 697

The department is the main contributor towards own revenue generated within the province. This revenue is generated through tax receipts, which are mainly made up of motor vehicle registration and licensing fees. The increase in tariffs and the increase in the number of vehicles have resulted in a steady increase in revenue being collected by the department since the 2011/12 financial year. An additional amount is allocated for the operational budget of the DLTCs and will allow the department to make operational investments in the centres that will increase the collection further. In addition, construction of a new DLTC at Kagiso in 2014/15 and Mamelodi in 2015/16 will further increase collection, while extending access to services where these are needed. The majority of the department's revenue is derived from Motor Vehicle Licences collected in terms of the National Road Traffic Act (NRTA) 93 of 1996. This revenue consists of abnormal loads, permits of operators, motor vehicle registration both personal and special registration, and the sale of personalised and specific number plates. The expenditure and budget is increased from R1.7 billion in 2010/11 to R2.3 billion in 2011/12 and to R2.5 billion in 2012/13. Revenue in this category is expected to grow over the MTEF as a result of further increases in tariffs. The anticipated increase is from R2.8 billion in 2014/2015 to R3.2 billion in the 2016/2017 financial year.

The second contributor is sales of goods and services other than capital assets, which consist of sales of tender documents, fees for recovery of debts, services rendered for advertisements, boarding services for staff and services rendered for garnishee orders. The increase in expenditure ranges from R3.8 million in 2010/11 to R51.4 million in 2011/12 and a steady increase of R53.7 million in 2012/13 which translates to 5 per cent increase. The expenditure is expected to grow from R63.2 million in 2014/15 to R68 million in 2015/16 and to R71.6 million in 2016/17. This is mainly due to the anticipated increase in the sale of the tender documents and an increase in the recovery of debt.

The department also collects revenue from transactions in financial assets and liabilities, which is made of recoveries of staff debts. The fluctuations over the seven year period can be attributed to the difficulty in budgeting for this item due to its uncertain nature. The expenditure is decreased from R8.8 million in 2010/11 to R4.1 million in 2011/12, due to an under collection of staff debts. The decrease continues in 2012/13 to R1.2 million, before increasing to R4.4 million in 2013/14. Over MTEF the expenditure is anticipated to grow from R4.8 million in 2014/15 to R5.2 million in 2015/16, and to R5.4 million in 2016/17.

7. PAYMENT SUMMARY

7.1 Key assumptions

Guidelines for the compensation budget for the 2014 MTEF were based on the latest wage agreement within the public sector, and are earmarked by the Provincial Treasury. It takes into account the CPIX inflation rate over that period.

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;
- Salary increases for people with scarce skills;
- Grades and levels of staff;
- Increased take up of benefits such as medical aid and homeowners allowances;
- Contract employees;
- Overtime pay;
- Merit bonuses;
- Pension fund contributions, thirteenth cheque and overtime, all linked to the basic salary cost (increases at the same rate);
- Medical aid contributions which normally increase more rapidly than inflation;
- Homeowners allowance which changes with the interest rate; and
- Skills development.

7.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Administration	172 639	175 629	180 069	209 233	236 453	235 249	289 457	328 255	345 714
2. Transport Infrastructure	1 381 800	1 151 530	1 797 355	1 625 624	1 853 958	1 848 812	2 099 296	2 231 262	2 355 663
3. Transport Operations	1 454 141	2 014 775	1 808 238	1 929 072	1 916 532	1 946 551	2 134 067	2 255 762	2 394 189
4. Transport Regulations	244 279	223 168	180 533	204 092	239 601	234 667	318 291	269 376	261 207
5. Gautrain	3 714 788	2 219 545	1 598 711	801 943	1 424 943	1 424 943	1 311 748	1 561 451	1 832 089
Total payments and estimates:	6 967 647	5 784 647	5 564 906	4 769 964	5 671 487	5 690 222	6 152 859	6 646 106	7 188 862

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 being made in early 2011/12.

The spending within the department decreased between the 2010/11 and the 2012/13 financial year from R7 billion to R5.6 billion, mainly as a result of the Gautrain programme having completed the construction phase for the project during that period. Furthermore, the other programmes also experienced low expenditure, mainly as a result of the operational budget that was not fully allocated during this period.

During 2013/14 the budget of the department was adjusted upwards from R4.8 billion to R5.7 billion, mainly as a result of the increased budget for Gautrain of R623 million, for the payment of the patronage guarantee. There was also the rollover of R22 million for the PRMG, that is allocated within the Transport Infrastructure programme.

Over the MTEF, the allocation increases from R6.2 billion in 2014/15 to R7.2 billion in 2016/17. The MTEF allocation will fund the implementation of the ITMP25, which is the main focus of implementation for the department. This will be done as follows:

- Maintenance of the provincial road network and the construction of some of the major roads within the province. This will assist in the provision of alternative routes to the tolled roads;
- Construction of intermodal facilities;
- Other ITMP25 specific projects;
- Provincial investment in freight, NMT and rail;

- Upgrading, rehabilitation, and construction of DLTCs and TOLABS; and
- The Gautrain - for maintenance and capacitation of the current system.

7.3 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 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	1 833 087	1 613 207	1 339 796	1 123 285	1 484 792	1 476 068	1 611 251	1 585 988	1 703 718
Compensation of employees	370 159	433 527	437 039	540 237	540 560	498 805	640 092	693 032	731 401
Goods and services	1 446 875	1 170 086	897 125	577 809	938 855	975 346	970 659	892 456	971 817
Interest and rent on land	16 053	9 594	5 632	5 239	5 377	1 917	500	500	500
Transfers and subsidies to	5 087 711	4 126 433	3 291 759	2 569 406	3 197 059	3 227 112	3 245 082	3 615 455	3 993 550
Provinces and municipalities		1 127	5 344	1 400	1 400	1 396	1 800	2 200	1 200
Departmental agencies and accounts	3 714 778	2 219 545	1 598 711	801 943	1 424 943	1 424 943	1 311 748	1 561 451	1 832 089
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	1 363 564	1 901 728	1 685 711	1 764 344	1 765 344	1 795 344	1 927 854	2 047 701	2 155 368
Non-profit institutions									
Households	9 369	4 033	1 993	1 719	5 372	5 429	3 680	4 103	4 893
Payments for capital assets	41 473	42 462	932 399	1 077 273	989 636	986 957	1 296 526	1 444 663	1 491 595
Buildings and other fixed structures			918 806	1 057 118	981 038	973 976	1 232 094	1 397 613	1 370 194
Machinery and equipment	3 043	19 849	9 032	20 155	8 598	12 981	64 432	47 050	121 400
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	37 091	18 053							
Software and other intangible assets	1 339	4 560	4 561						
Payments for financial assets	5 376	2 545	952			85			
Total economic classification	6 967 647	5 784 647	5 564 906	4 769 964	5 671 487	5 690 222	6 152 859	6 646 106	7 188 862

The total compensation of employees has increased steadily from R370 million in 2010/11 to R437 million in 2012/13. For 2013/14 the personnel expenditure amounted to R540.2 million. Over the MTEF, the allocation for compensation increases from R640 million in 2014/15 to R693 million in 2015/16 and to R731 million in 2016/17, primarily due to funding departmental capacity as per the newly-approved organisational structure. This structure will however be implemented in phases up to the allocated budget for each financial year.

The department's goods and services expenditure decreased between the periods 2010/11 and 2011/12 from R1.4 billion to R1.2 billion. The expenditure continued to decrease to R897 million in 2012/13. This is reciprocated by an increase in 2012/13 of the capital payments, which was as a result of the Standard Chart of Accounts (SCOA) changes that re-allocated the infrastructure items to capital payments in that year. It continues to decrease to R579 million in 2013/14, and increases to R971 million in 2014/15. In 2015/16 the allocation amounts to R892 million and increases to R971.8 million in 2016/17. The increases are attributable to the maintenance infrastructure projects and the increased allocation for the operational budget of the department.

The total transfers and subsidies item consists mainly of the allocation for the Gautrain project and the Public Transport Operations Grant (PTOG). These are conditional grants that are allocated directly from the National Treasury. The expenditure decreased between 2010/11 and 2011/12 from R5.1 billion to R4.1 billion and decreased to R3.3 billion in 2012/13. The allocation increases from R2.6 billion in 2013/14 to R3.2 billion in 2014/15 and continues to grow to R3.9 billion in 2016/17.

The item for payment for capital assets, particularly the buildings and other fixed structures item was not a feature within the department in relation to the 2010/11 and 2011/12 financial years mainly as a result of the manner in which the SCOA was structured in those years. The payments for capital projects were not made against this item. Post the changes made to the SCOA in 2012/13, the department was therefore only allowed to capture the budget and expenditure for the capital projects within this term, hence the increase in that year of the expenditure. The adjustments made during the adjustments budget in 2013/14 were mainly as a result of the allocations shifted to the maintenance programme (goods and services) within the department, in order to ensure that all the maintenance

related payments were made within that year. The total budget for payment for capital assets increases over the MTEF from R1.3 billion to R1.5 billion, as compared to the audited outcomes. This is because of the re-allocation of the capital projects budget in line with the SCOA. The total budget for projects increases over the MTEF.

7.4 Infrastructure payments

Please refer to the Estimates of Capital Expenditure for details on Infrastructure payment

7.4.1 Departmental infrastructure payments

For information of on infrastructure payments refer to Estimates of Capital Expenditure (ECE)

7.5 Departmental Public-Private Partnership (PPP) projects

N/A

7.5 Transfers

N/A

7.5.1 Transfers to public entities

N/A

7.5.2 Transfers to other entities

N/A

7.5.3 Transfers to Local government

N/A

8. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

To provide the department with overall management and administrative, strategic, financial and corporate support services. This is 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 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Office of the MEC	7 372	6 035	6 935	12 303	9 803	9 803	11 647	15 383	16 485
2. Management of the Department	24 860	22 877	24 987	22 798	14 980	14 978	23 626	24 883	27 124
3. Corporate Support	138 301	142 735	148 147	165 611	204 589	206 417	248 816	282 317	296 160
4. Departmental Strategy	2 106	3 982		8 521	7 081	4 051	5 368	5 672	5 945
Total payments and estimates	172 639	175 629	180 069	209 233	236 453	235 249	289 457	328 255	345 714

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	166 349	168 491	176 073	200 480	228 522	226 379	282 557	321 605	339 114
Compensation of employees	91 504	104 922	106 782	107 660	139 283	128 754	130 440	151 522	161 192
Goods and services	74 845	63 444	69 026	91 199	87 560	97 567	151 987	169 953	177 792
Interest and rent on land		125	265	1 621	1 679	58	130	130	130
Transfers and subsidies to	48	1 865	262		2 735	2 718	500	500	500

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Provinces and municipalities			75						
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	48	1 865	187		2 735	2 718	500	500	500
Payments for capital assets	866	3 543	3 510	8 753	5 196	6 151	6 400	6 150	6 100
Buildings and other fixed structures									
Machinery and equipment	866	3 533	3 254	8 753	5 196	6 151	6 400	6 150	6 100
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		10	256						
Payments for financial assets	5 376	1 730	224			1			
Total economic classification	172 639	175 629	180 069	209 233	236 453	235 249	289 457	328 255	345 714

The allocation for this programme amounted to R173 million, and R180 million in the financial years 2010/11 and 2012/13 respectively. The increase in the operational budget allocation of the department is from R209.2 million in 2013/14 to R289 million in 2014/15 and to R346 million in 2016/17. The increase is due to the increased discretionary allocation that will allow the department to focus on the maintenance of the head and regional offices and allow the programme to support the ever-increasing infrastructure and other priorities.

Compensation increased steadily from R91 million in 2010/11 to R107 million in 2012/13 before increasing to R130.4 million in 2014/15 and to R161.2 million in the last year of the MTEF. These increases are to cater for the improvements in the conditions of services, re-grading of clerks, and is primarily due to funding departmental capacity in line with the approved organisational structure.

The programme's goods and services expenditure decreased from R74.9 million in 2010/11 to R69 million for 2012/13. For 2013/14 the allocation increases to R91.2 million. This allocation however increases over the MTEF in line with the increase in the department's operational budget. The increase under this item is from R152 million in 2014/15 to R170 million in 2015/16, with a slight increase to R177.8 million in 2016/17, which translates to 6 per cent increase.

Payments to capital assets increased steadily from R866 000 in 2010/11 to R3.5 million in 2012/13. In 2013/14 it increases significantly to R8.8 million and decreases to R6.2 million during the adjustment budget, to correct re-classification of expenditure. Over the MTEF the allocation is decreasing steadily from R6.4 million in 2014/15 to R6.1 million in 2016/17 in order to purchase equipment. This is in line with the additional capacity as per the approved organisational structure

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;

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- 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 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Infrastructure Planning	213 418	18 793	45 342	56 262	62 049	62 049	70 349	82 460	91 424
2. Infrastructure Design	56 482	110 927	107 586	145 570	148 432	123 700	237 241	234 206	239 842
3. Construction	470 199	277 481	293 395	601 963	479 568	479 568	438 878	659 730	804 942
4. Maintenance	641 586	744 231	1 304 175	769 697	1 097 303	1 119 793	1 309 526	1 213 005	1 175 031
5. Programme Support Infrastructure	115	98	46 857	52 132	66 606	63 702	43 302	41 861	44 424
Total payments and estimates	1 381 800	1 151 530	1 797 355	1 625 624	1 853 958	1 848 812	2 099 296	2 231 262	2 355 663

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	1 334 744	1 117 146	949 364	692 033	1 002 001	996 574	1 056 539	975 071	1 060 088
Compensation of employees	179 559	238 493	222 246	266 699	235 399	225 013	317 305	335 672	353 463
Goods and services	1 155 185	869 476	721 881	423 241	764 509	769 768	739 164	639 319	706 530
Interest and rent on land		9 177	5 237	2 093	2 093	1 793	70	80	95
Transfers and subsidies to	8 946	3 265	8 166	3 119	4 912	4 931	4 822	5 623	5 401
Provinces and municipalities		1 126	5 257	1 400	1 400	1 396	1 800	2 200	1 200
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises		174	1 690		1 000	1 000			
Non-profit institutions									
Households	8 946	1 965	1 219	1 719	2 512	2 535	3 022	3 423	4 201
Payments for capital assets	38 110	30 471	839 220	930 472	847 045	847 234	1 037 935	1 250 568	1 290 174
Buildings and other fixed structures		202	836 565	923 015	844 688	844 009	982 803	1 212 918	1 178 273
Machinery and equipment	1 019	12 216	2 210	7 457	2 357	3 225	55 132	37 650	111 900
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	37 091	18 053							
Software and other intangible assets			445						
Payments for financial assets		648	605			73			
Total economic classification	1 381 800	1 151 530	1 797 355	1 625 624	1 853 958	1 848 812	2 099 296	2 231 262	2 355 663

The allocation for this programme includes the Provincial Roads Maintenance Grant (PRMG) and provincial earmarked infrastructure allocations for the reconstruction and upgrading of existing roads, construction of new roads, surfacing of gravel roads. These two allocations form the core of this programme and of the department. Expenditure amounted to R1.4 billion, R1.2 billion and R1.8 billion in the years 2010/11 to 2012/13. The allocations for the sub-programmes are in line with the deliverables of each of them and therefore only include the budget for the projects implemented within each, and the compensation of employees. The Programme Support Infrastructure sub-programme includes the operational budget that supports all the other sub-programmes. It has decreased from the 2013/14 financial year to the MTEF period in line with the required budget per year.

Over the MTEF, the department's infrastructure allocation increases from R1.7 billion in 2013/14 to R2.1 billion in 2014/15 and 2.4 billion in 2016/17. This includes both the earmarked and PRMG, and is in line with the

GTIP5 and the ITMP25.

Compensation of employees increased steadily from R180 million in 2010/11 to R222 million in 2012/13. The allocation continues to increase from R267 million in 2013/14 to R317 million in 2014/15. This is in order for the department to continue with the recruitment and retention of qualified and registered professional engineers, and staff in other related fields, to assist with the management and delivery of infrastructure projects. For the outer year of the MTEF the allocation amounts to R353 million.

Goods and services decreased from R1.2 billion in 2010/11 to R722 million in 2012/13 due to the changes to SCOA reclassification, which impacted on the total budget for goods and services. The MTEF allocation decreases from R739 million in 2014/15 to R639 in 2015/16 mainly because the Maintenance programme has projects both within Goods and Services (Maintenance and repairs) as well as Capital payments (Rehab, fleet purchases, etc.). In 2015/16 the goods and services is lower because the majority of the allocation in that year is for capital payments projects. The allocation increases to R707 million in 2016/17.

Payments for capital assets increased steadily from R38 million in 2010/11 to R839 million in 2012/13 and a further R930 million in 2013/14. This translates to a 10 per cent increase. The allocation continues to increase from R1 billion in 2014/15 to R1.3 billion in 2016/17, mainly to continue with the construction and maintenance of the roads.

SERVICE DELIVERY MEASURES

PROGRAMME 2: TRANSPORT INFRASTRUCTURE:

Performance measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Percentage of tenders awarded within 90 days	100	100	100
Number of employees in designated categories that have undergone compulsory training programs	650	700	750
Number of interns and learners trained	55	60	70
Number of designs completed	18	18	19
Number of KM of roads upgraded	26.1 km	28.46 km	31.1 km
Number of KM of roads rehabilitated	156.76 km	143.84 km	75 km
Number of KM resealed	140.25km	415.13 km	50 km
Number of KM of roads re-gravelled	100	100	100

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 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Programme Support Operations	2 017	2 042	3 140	14 457	13 107	13 107	19 012	20 031	20 717
2. Public Transport Services	1 452 124	2 012 733	1 805 098	1 914 615	1 903 425	1 933 444	2 115 055	2 235 731	2 373 472
Total payments and estimates	1 454 141	2 014 775	1 808 238	1 929 072	1 916 532	1 946 551	2 134 067	2 255 762	2 394 189

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	90 552	112 858	59 480	66 724	66 574	66 139	79 963	84 929	88 610
Compensation of employees	16 505	17 032	18 383	36 568	36 568	36 568	42 213	45 689	48 110
Goods and services	57 994	95 761	41 097	29 721	29 571	29 571	37 750	39 240	40 500
Interest and rent on land	16 053	65		435	435				
Transfers and subsidies to	1 363 564	1 901 510	1 684 068	1 764 344	1 764 354	1 794 370	1 927 954	2 047 821	2 155 498
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	1 363 564	1 901 393	1 684 021	1 764 344	1 764 344	1 794 344	1 927 854	2 047 701	2 155 368
Non-profit institutions									
Households		117	47		10	26	100	120	130
Payments for capital assets	25	397	64 690	98 004	85 604	86 039	126 150	123 012	150 081
Buildings and other fixed structures			64 591	96 580	85 580	85 580	125 450	122 262	149 281
Machinery and equipment	25	397	99	1 424	24	459	700	750	800
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		10				3			
Total economic classification	1 454 141	2 014 775	1 808 238	1 929 072	1 916 532	1 946 551	2 134 067	2 255 762	2 394 189

The Public Transport services sub-programme includes the allocations for the Public Transport Operations Grant (PTOG), the Demarcation subsidy for North-West Star, the infrastructure projects, the bus monitoring services and the salaries of the employees responsible for all these programmes. The sub-programme Public Transport services budget and expenditure has included the inflationary increases as per the National and Provincial Treasury's allocation strategy on the subsidies and the Improvements on the Conditions of Service (ICS) increases on the salaries. The Programme Support Operations sub-programme includes the allocations only for the operational requirements of the entire programme. The high allocation in 2013/14 in comparison to the audited expenditure was as a result of the additional resources that the department received during the adjustments budget for the operational requirements, which were spread throughout programme 2 for the maintenance and construction of the roads, programme 4 for the operational of the DLTC's and TOLABS in the department. The allocation increases from R1.5 billion in 2010/11 to R1.8 billion in 2012/13 and to a further R1.9 billion in 2013/14. Over the MTEF it increases from R2.1 billion in 2014/15 to R2.4 billion in 2016/17.

Compensation of employees has been growing steadily at ICS rates from R17 million in 2010/11 to R18 million in 2012/13. The allocation continues to increase to R37 million in 2013/14 and the continued growth is observed throughout MTEF at an average of 9.3 per cent over MTEF from R42 million in 2014/15 to R48 million in 2016/17. The increases are attributable to the approved organisational structure that the department will be implementing over the MTEF.

Goods and services items include the budget for monitoring public transport services providers, which is to ensure that the services offered, are in line with contractual agreements. In the MTEF is included the projects specific to this programme, as per the ITMP25. This item decreased from R58 million in 2010/11 to R41 million in 2012/13, due to SCOA changes on capital infrastructure projects. The allocation increases over MTEF as a result of the implementation of the ITMP25. A further decrease to R30 million is noted in 2013/14, before increasing to R38 million in 2014/15, and R41 million in 2016/17.

Transfers and subsidies continues to grow steadily from R1.4 billion in 2010/11 to R1.8 billion in 2013/14. The allocation continues to grow from R1.9 billion in 2014/15 to R2.1 billion in 2016/17 mainly for the payment of bus subsidies and North West Star contracts.

Payments for capital assets, the bulk of which are infrastructure projects related to the Intermodal Public Transport Facilities (IPTNs) which are the construction of loading bays, holding areas, drop off, wash bays for buses and taxis, roof canopies and shelters and ablution facilities as well as the Non-Motorized Transport (NMT) which

are bicycle parking racks, construction of layer works, paving, drainage crossing and signage, increases from R25 000 in 2010/11 to R65 million in 2012/13. A further increase to R98 million is noted for 2013/14, before increasing to R126 million in 2014/15 and continuing to increase at an average of 16 per cent over MTEF. The increase can also be observed from R126 million in 2014/15 to R150 million in 2016/17. The increases are to allow the unit to implement more NMT projects in line with the ITMP25.

SERVICE DELIVERY MEASURES

PROGRAMME 3: TRANSPORT OPERATIONS

Performance measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of buses subsidised	2 582	2 582	2 582
Number of kilometres operated per vehicle	58 241	58 241	58 241
Number of vehicles kilometres subsidised	100 956 480	100 956 480	100 956 480
Number of subsidised passengers	83 511 488	83 511 488	83 511 488
Number of unsubsidised passengers	17 306 326	17 306 326	17 306 326
Number of trips subsidised	1 733 424	1 733 424	1 733 424

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; 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 REGULATIONS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1.Transport Administration and Licensing	201 053	179 598	127 433	107 946	139 643	168 955	219 739	172 391	172 068
2.Operator License and Permits	43 226	43 570	53 100	96 146	99 958	65 712	98 552	96 985	89 139
Total payments and estimates	244 279	223 168	180 533	204 092	239 601	234 667	318 291	269 376	261 207

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	241 432	214 706	154 879	164 048	187 695	186 976	192 192	204 383	215 905
Compensation of employees	82 591	73 080	89 628	129 310	129 310	108 470	150 134	160 149	168 636
Goods and services	158 841	141 353	65 121	33 648	57 215	78 440	41 758	43 944	46 994
Interest and rent on land		273	130	1 090	1 170	66	300	290	275
Transfers and subsidies to	375	248	552		115	150	58	60	62
Provinces and municipalities		1	12						
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	375	247	540		115	150	58	60	62

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R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Payments for capital assets	2 472	8 057	24 979	40 044	51 791	47 533	126 041	64 933	45 240
Buildings and other fixed structures			17 650	37 523	50 770	44 387	123 841	62 433	42 640
Machinery and equipment	1 133	3 507	3 469	2 521	1 021	3 146	2 200	2 500	2 600
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	1 339	4 550	3 860						
Payments for financial assets		157	123			8			
Total economic classification	244 279	223 168	180 533	204 092	239 601	234 667	318 291	269 376	261 207

The Transport Administration and Licensing sub-programme includes the budget for the infrastructure projects on the Driver License Testing Centres (DLTCs). The Operator License and Permits includes the TOLABs, together with the allocations for the Public Transport Regulatory Entity (PRE) and the licensing and registration projects. The audited outcome within this programme decreased from R244 million in the 2010/11 financial year to R181 million in 2012/13. The allocation increased to R204 million in 2013/14. Between 2013/14 and 2014/15, the allocation is expected to increase to R318 million, mainly because of the additional funding for the operational costs and infrastructure projects for the DLTC's. The allocation decreases to R269 million in 2015/16, and to R261 million in 2016/17. The budget is set to decrease over the MTEF, as a result of the decrease in the infrastructure allocation. The Regional TOLABs will be completed by 2016/17.

For the MTEF period, the programme includes an earmarked allocation for the operational costs of the DLTCs of around R20 million annually. This will assist in providing operational support to the centres that are collecting around R2.5 billion annually in revenue for the province.

The compensation of employee's expenditure decreased from R82.6 million in 2010/11 to R73.1 million in 2011/12, with an increase to R89.6 million in 2012/13. The expenditure under this item continues to increase to R129.3 million in 2013/14 and to R150.1 million in 2014/15, then to R168.6 million in the outer year of the MTEF in order to cater for improvements in the conditions of service.

The capital payments have continued to grow steadily since the infrastructure budget and expenditure were allocated there, in the 2012/13 financial year, following the SCOA changes. The allocation in 2013/14 was increased mainly for the DLTCs that were only allocated with R4.3 million at the start of the year. An additional R20 million was allocated, to assist the unit in implementing the construction and upgrading of the identified Temba and Mabopane DLTCs in the province. This trend continues into the MTEF, as a result of the additional Kagiso DLTCs that will be implemented. The allocation for this line item increases significantly over the seven year horizon from R2.5 million in 2010/11 to R25 million in 2012/13. It increases to R40 million in 2013/14, before increasing to R126 million in 2014/15. It then decreases to R65 million in 2015/16 and further to R45 million in 2016/17 as a result of completion of capital works prioritised for the previous financial years.

SERVICE DELIVERY MEASURES

PROGRAMME 4: TRANSPORT REGULATIONS

Performance measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Registering Authority established	3 DLTCs Established (Kagiso, Mamelodi, Sebokeng)	0	2 Construction of DLTCs
Number of licenses compliance inspections executed	120	120	120
Number of valid operating licenses issued to Public Transport Operators	8 000	9 500	9 500
Number of permits converted	5 500	6 500	6 500
Number of TOLABs established	2 TOLABs Refurbished (Germiston, Tshwane)	0	0

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, and the concessionaire, with regard to 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 Public-Private Partnership (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 with 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 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Gautrain Rapid Link	3 714 788	2 219 545	1 598 711	801 943	1 424 943	1 424 943	1 311 748	1 561 451	1 832 089
Total payments and estimates	3 714 788	2 219 545	1 598 711	801 943	1 424 943	1 424 943	1 311 748	1 561 451	1 832 089

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	10								
Compensation of employees									
Goods and services	10								
Interest and rent on land									
Transfers and subsidies to	3 714 778	2 219 545	1 598 711	801 943	1 424 943	1 424 943	1 311 748	1 561 451	1 832 089
Provinces and municipalities									
Departmental agencies and accounts	3 714 778	2 219 545	1 598 711	801 943	1 424 943	1 424 943	1 311 748	1 561 451	1 832 089
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets									

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R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Buildings and other fixed structures									
Machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	3 714 788	2 219 545	1 598 711	801 943	1 424 943	1 424 943	1 311 748	1 561 451	1 832 089

Total payments for the programme decreased from R3.7 billion in 2010/11 to R1.6 billion in 2012/13. This is because the construction phase of the Gautrain was finalised in 2010/11. During the 2012/13 financial year, the allocation was reduced to R802 million. This budget was increased to R1.4 billion during the adjustment budget to allow Gautrain to make payments to the concessionaire as result of the ridership guarantee. The same occurred in 2013/14, with a low allocation at the beginning of the financial year that was increased during the Adjustments budget to R1.4 billion in order to enable Gautrain to settle the ridership guarantee.

The total allocation for Gautrain increased from R1.3 billion in 2014/15 to R 1.6 billion in 2015/16 and to R1.8 billion for the outer year of the MTEF, which is mainly for the operational phase of the project as well as the annual ridership guarantee payments.

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

TABLE 9.15: PERSONNEL NUMBERS AND COSTS: ROADS AND TRANSPORT

Personnel numbers	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	As at 31 March 2017
1. Administration	298	252	243	390	390	390	390
2. Transport Infrastructure	1 171	1 065	1 032	1 125	1 125	1 125	1 125
3. Transport Operations	57	55	52	157	157	157	157
4. Transport Regulation	319	325	336	505	505	505	505
5. Gautrain							
Total departmental personnel numbers	1 845	1 697	1 663	2 177	2 177	2 177	2 177
Total provincial personnel cost (R thousand)	370 159	433 527	540 560	437 039	640 092	693 032	731 401
Unit cost (R thousand)	201	255	325	201	294	318	336

The department has had the same organisational structure, implemented on the system, for a number of years. This has been in a restructuring process since the reconfiguration process of 2010, and was subsequently approved by the DPSA in November 2012.

As part of the reconfiguration, there was a moratorium on the filling of any posts within the department until the structure was approved and finalised. Therefore the personnel numbers since 2010 have been decreasing because it only displays the staff that in the employ of the department as at the end of the year. The decreasing numbers is mainly due to the personnel that left the department; from 1845 in 2010 to 1663 in 2012/13.

The department started filling the posts in line with the approved structure in 2013/14, hence the increase to 1 700 in that year. The numbers that are projected over the MTEF for personnel are as per the full establishment of the approved organisational structure.

TABLE 9.16: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS: ROADS AND TRANSPORT

	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Total for department									
Personnel numbers (head count)	1 845	1 697	1 663	2 177	2 177	2 177	2 177	2 177	2 177
Personnel cost (R thousands)	370 159	370 159	370 159	498 805	640 092	693 032	640 092	693 032	731 401
Human resources component									
Personnel numbers (head count)	55	80	100	77	125	125	125	125	125
Personnel cost (R thousands)	10 000	11 000	11 000	16 000	15 000	15 000	15 000	15 000	15 000
Head count as % of total for department	3%	5%	6%	4%	6%	6%	6%	6%	6%
Personnel cost as % of total for department	3%	3%	3%	3%	2%	2%	2%	2%	2%
Finance component									
Personnel numbers (head count)	90	100	100	110	110	110	129	129	129
Personnel cost (R thousands)	19 500	21 500	21 500	22 000	22 000	22 000	23 000	23 000	23 000
Head count as % of total for department	5%	6%	6%	5%	5%	5%	6%	6%	6%
Personnel cost as % of total for department	5%	6%	6%	4%	4%	3%	4%	3%	3%
Full time workers									
Personnel numbers (head count)	1 845	1 697	1 663	2 177	2 177	2 177	2 177	2 177	2 177
Personnel cost (R thousands)	370 169	433 527	437 039	498 805	640 092	693 032	640 092	693 032	731 401
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%
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for department									
Personnel cost as % of total for department									
Contract workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for department									
Personnel cost as % of total for department									

9.2 Training

TABLE 9.17: PAYMENTS ON TRAINING: ROADS AND TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Administration	5 922	6 331	6 388	168	168	168	3 210	2 470	2 700
of which									
Subsistence and travel	116	118	175	68	68	68	500	300	420
Payments on tuition	5 806	6 213	6 213	100	100	100	2 710	2 170	2 280
Other									
2. Transport Infrastructure	1 755	1 788	1 788	152	152	152	2 420	3 240	3 520
of which									
Subsistence and travel	1 755	1 788	1 788	52	52	52	300	500	560
Payments on tuition				100	100	100	2 120	2 740	2 960
Other									

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R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
3. Transport Operations	525	536	537	124	124	124	720	910	1 000
of which									
Subsistence and travel	12	13	14	24	24	24	100	120	140
Payments on tuition	513	523	523	100	100	100	620	790	860
Other									
4. Transport Regulation				120	120	120	1 250	1 520	1 640
of which									
Subsistence and travel				20	20	20	250	220	240
Payments on tuition				100	100	100	1 000	1 300	1 400
Other									
5. Gautrain									
of which									
Subsistence and travel									
Payments on tuition									
Other									
Total payments on training	8 202	8 655	8 713	564	564	564	7 600	8 140	8 860

TABLE 9.18: INFORMATION ON TRAINING: ROADS AND TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Number of staff	1 845	1 697	1 663	1 700	2 814	2 177	2 177	2 177	2 177
Number of personnel trained	736	739	739	739	739	739	1 800	2 000	2 400
Male	633	636	636	636	636	636	900	1 000	1 200
Female	103	103	103	103	103	103	900	1 000	1 200
Number of training opportunities	50	50	50	50	50	50	60	65	70
Tertiary	50	50	50	50	50	50	60	65	70
Workshops									
Seminars									
Other									
Number of bursaries offered	53	53	11	53	53	53	60	60	65
Number of interns appointed	75	72	72	75	72	72	10	20	20
Number of learnerships appointed	101	148	148	101	148	148	10	20	20
Number of days spent on training									

The department has allocated approximately 1.2 per cent of the compensation of personnel's budget for training of which mostly it focus on both males and females and the training will also continue to sponsor studies for young people who are studying towards civil engineering in order to alleviate the shortage within the profession and within the department.

The employees attended training that could be organised centrally with the National Treasury, the Gauteng City Region Academy (GCRA) and the Public Administration Leadership and Management Academy (PALAMA). The department has allocated R7.6 million in 2014/15 and R8.1 million in 2015/16 and the trend continued to R8.8 million in 2016/17 exclusively for training, since the resources have been made available. This training will be job-specific and will allow the staff to develop within the different roles that they play in the department.



ANNEXURES TO ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

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TABLE 9.19: SPECIFICATION OF RECEIPTS: ROADS AND TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	1 705 814	2 227 725	2 401 619	2 542 908	2 542 908	2 592 459	2 743 798	2 952 326	3 108 799
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences	1 705 814	2 227 725	2 401 619	2 542 908	2 542 908	2 592 459	2 743 798	2 952 326	3 108 799
Sales of goods and services other than capital assets	3 849	51 421	53 711	58 564	58 564	58 575	63 191	67 993	71 597
Sale of goods and services produced by department (excluding capital assets)	3 849	51 421	53 711	58 564	58 564	58 575	63 191	67 993	71 597
Sales by market establishments	3 849	51 421	53 711	58 564	58 564	58 575	63 191	67 993	71 597
Administrative fees									
Other sales									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	4 410	596	133	670	400	403	723	778	819
Interest	4 410	596	133	670	400	403	723	778	819
Dividends									
Rent on land									
Sales of capital assets			10 162		7 000	6 892			
Land and sub-soil assets									
Other capital assets			10 162		7 000	6 892			
Transactions in financial assets and liabilities	8 823	4 134	1 226	4 484	1 684	1 692	4 838	5 206	5 482
Total departmental receipts	1 722 896	2 283 876	2 466 851	2 606 626	2 610 556	2 660 021	2 812 550	3 026 303	3 186 697

TABLE 9.20: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	166 349	168 491	176 073	200 480	228 522	226 379	282 557	321 605	339 114
Compensation of employees	91 504	104 922	106 782	107 660	139 283	128 754	130 440	151 522	161 192
Salaries and wages	81 737	94 431	94 796	71 977	105 000	96 916	87 673	100 448	117 177
Social contributions	9 767	10 491	11 986	35 683	34 283	31 838	42 767	51 074	44 015
Goods and services	74 845	63 444	69 026	91 199	87 560	97 567	151 987	169 953	177 792
Administrative fees	77	375	431		380	481	500	492	484
Advertising	9 029	9 336	3 603	4 452	7 110	8 223	5 620	6 335	7 042
Assets less than the capitalisation threshold	206	1 261	32	2 020	1 243	1 243	840	1 450	1 561
Audit cost: External	8 862	4 670	3 762	6 000	5 497	5 497	6 000	6 000	6 000
Bursaries: Employees	1 223	444	780	2 000	1 000	1 000	1 700	1 900	2 000
Catering: Departmental activities	179	613	534	1 600	1 754	1 031	2 927	3 106	3 385

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Communication (G&S)	11 516	8 770	18 347	18 720	17 379	15 632	21 100	23 400	25 600
Computer services	6 265	2 611	5 765	7 000	5 922	6 016	8 450	9 600	10 400
Consultants and professional services: Business and advisory services	(433)	5 167	2 616	5 000	7 395	3 654	9 130	10 050	10 900
Consultants and professional services: Infrastructure and planning	9 941	219	5						
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services		2 786	1 775						
Consultants and professional services: Legal costs	3 608	120	477	9 700	2 120	3 221	1 600	2 000	2 500
Contractors	472	11 240	454		1 706	101	6 670	7 300	8 150
Agency and support / outsourced services	12 449		2 027			185			
Entertainment	30								
Fleet services (including government motor transport)			3		4 306	9 219	6 698	7 403	7 312
Housing			55						
Inventory: Clothing material and accessories		20							
Inventory: Farming supplies						1			
Inventory: Food and food supplies	63	62	260	50	102	52	150	180	200
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	8								
Inventory: Materials and supplies		3	115			2	1 450	1 700	2 150
Inventory: Medical supplies									
Inventory: Medicine			38						
Medias inventory interface			83						
Inventory: Other supplies						17	6 959	7 696	6 577
Consumable supplies	306	8	5	20	96	1 483			
Consumable: Stationery, printing and office supplies	1 981	1 363	2 742	5 797	5 099	5 763	6 474	6 880	7 481
Operating leases	2 405	(89)	1 308		1 000	4 414	10 000	10 000	10 000
Property payments	792	608	16 165	18 240	15 740	20 103	39 529	45 001	45 000
Transport provided: Departmental activity		84	82		110	110	80	90	100
Travel and subsistence	3 678	6 696	2 926	3 400	4 044	4 375	4 440	6 470	7 550
Training and development	2 102	1 581	675	2 200	3 057	2 057	6 450	7 000	7 500
Operating payments		4 745	2 921	2 500	65				
Venues and facilities	86	751	1 040	2 500	2 435	3 687	5 220	5 900	5 900
Rental and hiring									
Interest and rent on land		125	265	1 621	1 679	58	130	130	130
Interest		125	265	1 621	1 679	58	130	130	130
Rent on land									
Transfers and subsidies	48	1 865	262	2 735	2 718		500	500	500
Provinces and municipalities			75						
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities			75						
Municipal bank accounts									
Municipal agencies and funds			75						
Departmental agencies and accounts									
Social security funds									

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R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Other transfers to public corporations									
Private enterprises									
Other transfers to private enterprises									
Non-profit institutions									
Households	48	1 865	187		2 735	2 718	500	500	500
Social benefits	48	1 865	124			2 718			
Other transfers to households			63		2 735		500	500	500
Payments for capital assets	866	3 543	3 510	8 753	5 196	6 151	6 400	6 150	6 100
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	866	3 533	3 254	8 753	5 196	6 151	6 400	6 150	6 100
Transport equipment									
Other machinery and equipment	866	3 533	3 254	8 753	5 196	6 151	6 400	6 150	6 100
Land and sub-soil assets									
Software and other intangible assets		10	256						
Payments for financial assets	5 376	1 730	224			1			
Thefts and losses	5 376	1 730	224			1			
Total economic classification	172 639	175 629	180 069	209 233	236 453	235 249	289 457	328 255	345 714

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2015/16
Current payments	1 334 744	1 117 146	949 364	692 033	1 002 001	996 574	1 056 539	975 071	1 060 089
Compensation of employees	179 559	238 493	222 246	266 699	235 399	225 013	317 305	335 672	353 463
Salaries and wages	157 234	194 568	190 819	203 654	178 354	173 638	239 404	254 839	268 345
Social contributions	22 325	43 925	31 427	63 045	57 045	51 375	77 901	80 833	85 118
Goods and services	1 155 185	869 476	721 881	423 241	764 509	769 768	739 164	639 319	706 531
Administrative fees	616	235	99	203	332	397	188	194	200
Advertising	15 249	1 606	733	1 253	4 803	4 875	4 190	4 700	4 850
Assets less than the capitalisation threshold	120	(374)	174	700	840	1 200			
Audit cost: External	2								
Bursaries: Employees									
Catering: Departmental activities	131	116	12		46	55	193	204	215
Communication (G&S)	2 750	2 825	1 928	5 080	3 300	3 417			
Computer services	984	87	2 063	250	300	333			
Consultants and professional services: Business and advisory services	1 485	994	1 996	500	500	500	2 800	3 300	3 800
Consultants and professional services: Infrastructure and planning	253 981	103 030	29 991	31 646	35 121	30 163	60 215	65 230	80 684
Consultants and professional services: Laboratory services					30	79			

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2015/16
Consultants and professional services: Scientific and technological services			48						
Consultants and professional services: Legal costs	3 337	3 747	9 110	3 000	4 048	5 581	5 100	6 000	6 500
Contractors	829 797	639 475	600 008	282 520	612 209	578 085	574 608	473 133	443 472
Agency and support / outsourced services	3 329	3 485	58						
Entertainment	3								
Fleet services (including government motor transport)	637	54 565	22 944	28 000	29 900	30 132	20 316	23 117	20 518
Housing									
Inventory: Clothing material and accessories						1 446			
Inventory: Farming supplies									
Inventory: Food and food supplies	18	52	6		5	1			
Inventory: Fuel, oil and gas	5 508	2 997	249	5 000	1 015	1 724			
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	9 770	17 150	19 027	21 329	19 042	66 590	55 250	46 200	128 550
Inventory: Medical supplies			4		30				
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	2 700	2 822	8 131	13 200	13 427	108			
Consumable: Stationery, printing and office supplies	921	6 267	1 116	1 800	1 671	1 124	1 005	1 056	1 117
Operating leases	10 534	7 912	3 346						
Property payments	667	7 392	6 553	25 760	25 760	25 245	5 000	5 000	5 000
Transport provided: Departmental activity	3 653	(75)	2 768						
Travel and subsistence	242	11 404	7 539	2 580	11 280	17 907	10 184	11 070	11 410
Training and development	3 618	900	292	320	640	797			
Operating payments	4 757	2 354	3 681			1			
Venues and facilities	376	510	5	100	210	8	115	115	215
Rental and hiring									
Interest and rent on land		9 177	5 237	2 093	2 093	1 793	70	80	95
Interest		9 177	5 237	2 093	2 093	1 793	70	80	95
Rent on land									
Transfers and subsidies	8 946	3 265	8 166	3 119	4 912	4 931	4 822	5 623	5 401
Provinces and municipalities		1 126	5 257	1 400	1 400	1 396	1 800	2 200	1 200
Provinces			5 239	1 400	1 400	1 396			
Provincial Revenue Funds									
Provincial agencies and funds			5 239	1 400	1 400	1 396			
Municipalities		1 126	18				1 800	2 200	1 200
Municipal bank accounts		1 126	18				1 800	2 200	1 200
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises		174	1 690		1 000	1 000			
Public corporations			845		1 000	1 000			
Other transfers to public corporations			845		1 000	1 000			
Private enterprises		174	845						

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R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2015/16
Subsidies on products and production (pe)									
Other transfers to private enterprises		174	845						
Non-profit institutions									
Households	8 946	1 965	1 219	1 719	2 512	2 535	3 022	3 423	4 201
Social benefits	85	1 804	1 536	1 719	2 512	2 198			
Other transfers to households	8 861	161	(317)			337	3 022	3 423	4 201
Payments for capital assets	38 110	30 471	839 220	930 472	847 045	847 234	1 037 935	1 250 568	1 290 174
Buildings and other fixed structures		202	836 565	923 015	844 688	844 009	982 803	1 212 918	1 178 273
Buildings									
Other fixed structures		202	836 565	923 015	844 688	844 009	982 803	1 212 918	1 178 273
Machinery and equipment	1 019	12 216	2 210	7 457	2 357	3 225	55 132	37 650	111 900
Transport equipment							53 332	35 800	110 000
Other machinery and equipment	1 019	12 216	2 210	7 457	2 357	3 225	1 800	1 850	1 900
Land and sub-soil assets	37 091	18 053							
Software and other intangible assets			445						
Payments for financial assets		648	605			73			
Thefts and losses		648	605			73			
Total economic classification	1 381 800	1 151 530	1 797 355	1 625 624	1 853 958	1 848 812	2 099 296	2 231 262	2 355 663

TABLE 9.22: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRANSPORT OPERATIONS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2015/16
Current payments	90 552	112 858	59 480	66 724	66 574	66 139	79 963	84 929	88 610
Compensation of employees	16 505	17 032	18 383	36 568	36 568	36 568	42 213	45 689	48 110
Salaries and wages	14 513	15 330	18 089	28 101	28 101	27 426	34 203	36 136	38 051
Social contributions	1 992	1 702	294	8 467	8 467	9 142	8 010	9 553	10 059
Goods and services	57 994	95 761	41 097	29 721	29 571	29 571	37 750	39 240	40 500
Administrative fees	7								
Advertising	877	98	48	364	64	114	400	450	500
Assets less than the capitalisation threshold		7	6	260	60	60			
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	533					1	30	40	50
Communication (G&S)	601	140	15	400	(200)	10			
Computer services		18							
Consultants and professional services: Business and advisory services	44 923	27 833	14 028	23 214	23 464	23 202	32 000	33 000	34 000
Consultants and professional services: Infrastructure and planning	7 253	64 358							
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs	911	82	25 993	3 200	2 010	2 010	2 120	2 500	2 500
Contractors		1 690							
Agency and support / outsourced services									
Entertainment	191								

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2015/16
Fleet services (including government motor transport)					1 800	1 900	1 000	920	1 000
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies	4	1	1	10	10	10			
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies			1			1			
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies						473			
Consumable supplies		5		23	23				
Consumable: Stationery, printing and office supplies	993	24	83	750	450		350	400	450
Operating leases	320	368							
Property payments									
Transport provided: Departmental activity	242	222							
Travel and subsistence	1 127	896	662	1 200	1 490	1 390	1 750	1 800	1 850
Training and development		11	260	300	100	100			
Operating payments		8							
Venues and facilities	12				300	300	100	130	150
Rental and hiring									
Interest and rent on land	16 053	65		435	435				
Interest	16 053	65		435	435				
Rent on land									
Transfers and subsidies	1 363 564	1 901 510	1 684 068	1 764 344	1 764 354	1 794 370	1 927 954	2 047 821	2 155 498
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	1 363 564	1 901 393	1 684 021	1 764 344	1 764 344	1 794 344	1 927 854	2 047 701	2 155 368
Public corporations									
Other transfers to public corporations									
Private enterprises	1 363 564	1 901 393	1 684 021	1 764 344	1 764 344	1 794 344	1 927 854	2 047 701	2 155 368
Subsidies on products and production (pe)									
Other transfers to private enterprises	1 363 564	1 901 393	1 684 021	1 764 344	1 764 344	1 794 344	1 927 854	2 047 701	2 155 368
Non-profit institutions									
Households		117	47		10	26	100	120	130
Social benefits			47				100	120	130
Other transfers to households		117			10	26			

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R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2015/16
Payments for capital assets	25	397	64 690	98 004	85 604	86 039	126 150	123 012	150 081
Buildings and other fixed structures			64 591	96 580	85 580	85 580	125 450	122 262	149 281
Buildings									
Other fixed structures			64 591	96 580	85 580	85 580	125 450	122 262	149 281
Machinery and equipment	25	397	99	1 424	24	459	700	750	800
Transport equipment									
Other machinery and equipment	25	397	99	1 424	24	459	700	750	800
Software and other intangible assets									
Payments for financial assets	10					3			
Thefts and losses	10					3			
Total economic classification	1 454 141	2 014 775	1 808 238	1 929 072	1 916 532	1 946 551	2 134 067	2 255 762	2 394 189

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2015/16
Current payments	241 432	214 706	154 879	164 048	187 695	186 976	192 192	204 383	215 905
Compensation of employees	82 591	73 080	89 628	129 310	129 310	108 470	150 134	160 149	168 636
Salaries and wages	72 317	65 291	81 839	96 687	96 687	78 986	114 289	123 390	129 929
Social contributions	10 274	7 789	7 789	32 623	32 623	29 484	35 845	36 759	38 707
Goods and services	158 841	141 353	65 121	33 648	57 215	78 440	41 758	43 944	46 994
Administrative fees	287				30	11	12	14	16
Advertising	410	17	572	728	2 528	1 331	2 200	2 300	2 400
Assets less than the capitalisation threshold	421	843	295	1 176	646	1 124			
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	9	97	89	60	110	101	550	500	450
Communication (G&S)	1 846	1 584	830	3 300	4 000	2 132	1 100	1 100	1 100
Computer services	3 224	47	281	500	500	4 455	400	400	400
Consultants and professional services: Business and advisory services		99 091	24 040	22 884	25 434	22 093	4 800	4 800	5 800
Consultants and professional services: Infrastructure and planning		2 644	162			69			
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services			397						
Consultants and professional services: Legal costs	1 394	2 607	436	500	1 800	1 214	770	1 500	1 500
Contractors	46 424	1 287	306		600	1 369	1 500	1 500	1 918
Agency and support / outsourced services	74 986	1 182	1		240	198	1 000	1 000	1 000
Entertainment			155						
Fleet services (including government motor transport)		591			3 600	4 894	4 636	4 280	4 600
Housing			5						
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies		3	23		177	5			

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2015/16
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	2	3		100	120	250			
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	274	1			30	45			
Consumable: Stationery, printing and office supplies	9 034	3 789	11 551	2 200	9 200	13 659	9 200	9 900	10 600
Operating leases	8 774	10 978	11 733		2 000	3 202	10 000	10 900	11 300
Property payments		7 269	8 663	500	4 300	20 527	4 000	4 100	4 200
Transport provided: Departmental activity	5 607								
Travel and subsistence		3 079	747	1 000	1 200	1 101	1 390	1 400	1 410
Training and development	4 812	20	465	200	200	185			
Operating payments	1 337	6 197	4 355	500	500	475			
Venues and facilities		24	15				200	250	300
Rental and hiring									
Interest and rent on land		273	130	1 090	1 170	66	300	290	275
Interest		273	130	1 090	1 090	66	300	290	275
Rent on land					80				
Transfers and subsidies	375	248	552		115	150	58	60	62
Provinces and municipalities		1	12						
Provinces		1	12						
Provincial Revenue Funds			12						
Provincial agencies and funds		1							
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Other transfers to public corporations									
Private enterprises									
Other transfers to private enterprises									
Non-profit institutions									
Households	375	247	540		115	150	58	60	62
Social benefits	119		120						
Other transfers to households	256	247	420		115	150	58	60	62
Payments for capital assets	2 472	8 057	24 979	40 044	51 791	47 533	126 041	64 933	45 240
Buildings and other fixed structures			17 650	37 523	50 770	44 387	123 841	62 433	42 640
Buildings									
Other fixed structures			17 650	37 523	50 770	44 387	123 841	62 433	42 640
Machinery and equipment	1 133	3 507	3 469	2 521	1 021	3 146	2 200	2 500	2 600
Transport equipment									
Other machinery and equipment	1 133	3 507	3 469	2 521	1 021	3 146	2 200	2 500	2 600

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R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2015/16
Software and other intangible assets	1 339	4 550	3 860						
Payments for financial assets		157	123			8			
Thefts and losses		157	123			8			
Total economic classification	244 279	223 168	180 533	204 092	239 601	234 667	318 291	269 376	261 207

TABLE 9.24: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: GAUTRAIN

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2015/16
Current payments	10								
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	10								
Administrative fees									
Consultants and professional services: Legal costs	10								
Contractors									
Agency and support / outsourced services									
Entertainment									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	3 714 778	2 219 545	1 598 711	801 943	1 424 943	1 424 943	1 311 748	1 561 451	1 832 089
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts	3 714 778	2 219 545	1 598 711	801 943	1 424 943	1 424 943	1 311 748	1 561 451	1 832 089
Social security funds									
Departmental agencies (non-business entities)	3 714 778	2 219 545	1 598 711	801 943	1 424 943	1 424 943	1 311 748	1 561 451	1 832 089
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2015/16
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Software and other intangible assets									
Payments for financial assets									
Thefts and losses									
Total economic classification	3 714 788	2 219 545	1 598 711	801 943	1 424 943	1 424 943	1 311 748	1 561 451	1 832 089



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