

VOTE 9

DEPARTMENT OF ROADS AND TRANSPORT

To be appropriated by vote in 2015/16	R 6 605 952 000
Responsible MEC	MEC for Roads and Transport
Administering Department	Department of Roads and Transport
Accounting Officer	Head of Department

1. OVERVIEW

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

Vision

A modern integrated, efficient and sustainable transport and road infrastructure system in Gauteng.

Mission

To facilitate and provide an integrated transport system that:

- Is reliable, accessible, safe and affordable;
- Promotes seamless mobility and social inclusion;
- Is environmentally sustainable; and
- Support industrialisation and radical socio-economic transformation

Strategic goals

- A modern integrated public transport system that provides customer-centric transport services.
- Strategic economic transport infrastructure that stimulates socio-economic growth
- A modern, accountable and development oriented department; 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 that promotes 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, GGDA, 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 20PTP 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

Ten Pillar programme of transformation, modernisation and re-industrialisation

Pillar 8: Modernisation of the public transport infrastructure

The functions of the department relate to the delivery of outputs that support four government outcomes: an efficient, competitive and responsive infrastructure network; vibrant, equitable and sustainable rural communities contributing towards food security for all; sustainable human settlements and improved quality of household life; and an efficient, effective and development oriented public service.

The department has also aligned its plans to the province's Ten Pillar programme for the years 2014-19. The main pillar that the department supports is Modernisation of Public Transport Infrastructure. This is achieved through the provision of strategic transport infrastructure, networks and systems that promote the seamless mobility of people and goods. The integration and modernisation of public transport infrastructure and systems that are reliable, accessible and affordable are also priorities for the department. This contributes to:

- Decisive spatial transformation
- Re-industrialisation of the province and;
- Modernisation of human settlements and urban development

The department collaborates with other departments to achieve the goal of decent work through the provision of transport infrastructure, transport regulation and transport operation services; and focuses on the content, costing and budgeting of key projects that support the outcome and Pillar statements.

The department contributes to the provincial Rural Development Strategy through its responsibilities for the rural roads infrastructure. It contributes to the Inner City Renewal Programme by constructing and maintaining road linkages and arterial roads; these contribute to the provincial Pillar of modernising human settlements and urban development.

Pillar 5: Modernisation of the public service

The administrative functions of the department contribute to the Public Service and Inclusive Citizenship outcome, and to the Modernisation of the public service pillar.

Government uses outcomes based planning, aligned with the Ten Pillar programme. The budgeting process therefore requires a particular focus on the efficient use of limited resources. This requires departments to develop their lead and supporting roles, in alignment with those of other departments. The province will continue to confront this challenge during further implementation of outcomes based planning and budgeting.

National Development plan

The National Development Plan aims to eliminate poverty and reduce inequality by 2030. It provides a broad strategic framework to guide key choices and actions.

Government recently adopted an infrastructure plan intended to transform the country's economic landscape, create a significant numbers of new jobs, strengthen the delivery of basic services and support the integration of African economies.

In relation to transport, the plan aims to consolidate and expand the transport and logistics infrastructure, with key focus area being

- Upgrading the Durban-Gauteng freight corridor Strategic Infrastructure Plan (SIP2); and
- Public transport infrastructure and systems, including the renewal of the commuter rail fleet, supported by enhanced links with road based services (SIP7).

In response to the NDP the Department of Roads and Transport developed the Integrated Transport Master Plan (ITMP 25) that provides a framework within which an efficient and integrated transport system for Gauteng can be achieved. The plan has been widely consulted and is the framework for the department's 2014-2019 Strategic Plan. It aims to improve the lives of all Gauteng residents and to position the province as an ideal place in which to live and work, and as an attractive destination for foreign investment and tourism. It departs fundamentally from apartheid spatial planning, land use and mobility and proposes an integrated and equitable transport value chain where public transport has the highest priority. It provides a planning framework to assist government at all three levels to deliver the transport system over the next 25 years.

The ITMP25 does not replace local and provincial medium-term statutory planning in terms of the National Land Transport Act (2009) but provides an overarching framework within which integrated transport planning should be done over the next 25 years. The founding principles for the ITMP25 are:

- Integration of land use with transport, as well as integration of networks, modes and services;
- Being "smart" by using scarce resources more effectively and applying suitable technology;
- Social inclusion and beneficiation; and
- Promotion of a more sustainable Gauteng City Region (CGR).

External activities and events relevant to budget decisions

The country continues to focus on accelerating the service delivery and the province has adopted a Ten Pillar programme of radical transformation, modernisation, and reindustrialization of Gauteng over the next five to fifteen years. This necessitates the department to align to the national and provincial priorities by engaging in projects that support them. The political landscape within the country is making it imperative for the department to deliver quality products and services, and to do so speedily so that the citizens of the province can realise the impact of the work of the department.

The report on the socio-economic impact of the Gauteng Freeway Improvement Project (GFIP) and E-tolls require the department accelerates the construction of new alternative roads as well as to maintain the existing ones, so that road users can use alternative roads. This has been incorporated into the 2015 MTEF budget in line with available resources.

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 to 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 (2014/15)

The projects undertaken by the department are aligned to national and provincial programme of Transformation, modernisation and re-industrialisation (TMR) as follows:

Pillar 8: Modernisation of Public Transport Infrastructure

Output 1: Maintenance, strategic expansion, operational efficiency, capacity and competitiveness of our logistics and transport infrastructure ensured

Traffic Engineering

This unit is responsible for ensuring the adequacy of the province's road infrastructure. During the reporting year, all four provincial weighbridges were regularly maintained. In conjunction with the Johannesburg Roads Agency (JRA), the unit maintained and upgraded traffic signals on the provincial roads network as well as traffic surveying facilities

Design

During the financial year, the unit completed two designs that are ready for construction. Although the Environmental Impact Assessments (EIAs) and Water-Use Licence are still in progress:

- K54 Tsamaya Ave to P154-1(K22), (SPTN) from K22 to K69 (new road) forms an important link between the R21 and the N4 to Mamelodi in the North of Tshwane.
- K46 (William Nicol Ave) (Phase 2) between PWV5 (Erling road) and Diepsloot/N14 was completed during the financial year to upgrade the road into a dual carriageway. The provision for cyclists, pedestrians and public transport facilities also forms part of the design.

The other projects are being finalised and will be completed in line with the projected contract dates:

- Detail design of K154 phase 2: East – West corridor providing access to and mobility in Eikenhoff as part of the Gauteng Highlands project already initiated (also part of the Maize Belt).
- Detail design of K77: North - South corridor providing access and mobility in Eikenhoff as part of the Gauteng highlands project already initiated (also part of the Maize Belt). Consulting engineers have been appointed for the detail design and the EIA process is underway.
- Detail design of K69: North - South corridor providing access and mobility in the area of Lynwood and Mamelodi. The K69 is an important link between the R21, N4 to Mamelodi north of Tshwane.

Construction

The department decided that all the new road infrastructure, upgrading and rehabilitation projects will be the sole responsibility of the Construction programme. As a result, projects that were in the Maintenance unit were removed during the adjustment budget and reallocated to Construction. The status of these projects is as given below:

- R82 Phase 1b (between D1083 to R557 (Town road) in Wakerville).

This project involves the construction of a dual carriageway of Road R82/K57 (P1/1) from Road D77 Eikenhof to D1073 in Walkerville. R82 Phase 1b will provide an alternative link between Johannesburg and Vereeniging including access to existing and future developments around Walkerville, Eikenhoff and De Deur.

- R82 Phase 3 (between road D1073 (Walkerville) and K164 (De Deur).

This project involves constructing the R82 Phase 3 between Road D1073 (Walkerville) and K164 (De Deur). The aim of this project is 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 scope involves dualising 11.3 km of an existing single carriageway.

- K46 Phase 2 (PWV5 to Diepsloot/N14: doubling of the road).

This project involves dualising an existing 7.2km single carriageway between PWV5 and Diepsloot. The road will provide a link between Diepsloot and Johannesburg, and will provide access for existing and future developments along its corridor. The tender process has commenced.

- K69 (Upgrading and doubling of Hans Strijdom (Solomon Mahlangu) from the N4 to Mamelodi to K54).

This project involves doubling 5km of an existing single carriageway with the aim of increasing capacity, safety and accessibility for existing and future developments along the K69 corridor.

- City Deep Freight and Logistics Hub.

This was established in the 1920s, and is one of the most important and strategic facilities for the transfer of goods between nodes. Feasibility assessment, preliminary design, detail design and construction for the widening of Rosherville Road from two lanes to three lanes between Vickers Road and Bonsmara Road, including upgrading of both intersections and the rail bridge. The project will provide north-south linkage and improve traffic flow conditions currently experiencing severe congestion at the existing Cleveland/Main Reef intersection.

- P39/1 (Laudium to Diepsloot).

The project involves reconstructing and rehabilitating Road P39/1, including sections of the M26, R511 and R114. The start of the construction is at the junction with the R55 (7.5km), from where the project stretches in a generally south-westward direction on Route M26 to the junction with the R511 (21.7km). From here, the project continues on the R511 to the intersection with the R114 (24.0 km); and then on the R114 in a generally westward direction, crosses the N14 at 28.2km and ends at 31.040km, just past the boundary between the Pretoria and Krugersdorp departmental regions. 102 job opportunities have been created for local community members.

- P39/1 (Laudium and Atteridgeville)

The project entailed the rehabilitation of road P39/1 starting at Maude intersection through the Iscor bridge at 4.77km ending at intersection K71 at 7.60km (Laudium). Road P39-1 (Iscor Bridge) falls under City of Tshwane Metropolitan Municipality and is located between two settlement areas, Laudium and Atteridgeville. It is an alternative north-south carriageway to the already overloaded N14/N1 freeway between Pretoria industrial and greater Johannesburg.

- Tarlton (D1726)

The project involves construction of approximately 7.9km of a rural, two lane, single carriageway road linking the R24 to Randfontein. The R24 in turn connects Krugersdorp with Rustenburg and the D1726 connects Tarlton and Randfontein. The project was to upgrade the road to a 9.4km wide surfaced road within a 40 km road reserve, with a stormwater system which can accommodate a 1-in-25 year flood. This project has been successfully completed.

- Rehabilitation of road P6-1 (R25) between Bapsfontein and Bronkhorstspuit Provincial Route P36-1 (R50) Delmas Road and National Route N4 Bronkhorstspuit interchange in the Ekurhuleni and Tshwane Region. The project is located on the south-western fringe of Bronkhorstspuit. Road P6/1 (R25) is a single carriageway provincial road linking Gauteng and Limpopo provinces.

- The rehabilitation of Road P70/1 (Witkoppen Road) from P71/1 to Milcliff Road between 5.0 km and 8.0km. The aim of the project is the rehabilitation and widening of route P70-1. The total length of rehabilitation is approximately 3.050km while the surface area of widening is approximately 16 000m².

- The Rehabilitation of Road D1511 (8.96km), the project is located on the north-eastern edge of Johannesburg, east of the N1. Road D1511 provides an alternative to the N1, N3 and the N1/N3 interchange. It also serves as a collector/distributor for the residential areas surrounding the route.

Maintenance

This unit is now responsible solely for maintenance and repair projects and all the rehabilitation projects are within Construction.

The programme is responsible for the maintenance of a total road network of 5637.4km of which 4248.4km is paved and the remaining 1389km is gravel. The various activities undertaken over the financial year included routine road maintenance, resealing and rehabilitation of roads and re-gravelling of gravel roads.

It also includes the maintenance of bridges to prevent deterioration. A total of 113.2 km of fog sprays were

completed and 66.94 km of regravelling.

The unit also purchased the following construction fleet items:

10 graders; 5 tractor-loader-backhoes; 6 double cabs; 18 single cabs; 2 grass-cutting tractors; 333-seater buses; 2 water tankers; 2 flat-bed trucks; and 1 construction tractor.

Planning

Gauteng Transport Modelling Centre (GTMC)

The department has reevaluated the entire project and has therefore signed a MOU with the CSIR to complete and manage the project going forward. There were software changes that were required during the financial year and these are currently under way with the assistance of the CSIR.

Gautrain

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

- Stabilizing 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 any further demand and increase utilisation;
- Finalizing the new train timetable. A revised timetable is available in draft format, and there will be regular updates to improve customer satisfaction;
- Pursuing the required permits to complete feeder development and the department has requested additional capital for the required buses;
- Pretoria and Centurion station parking is currently 100 per cent 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 Passenger Rail Agency of South Africa (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 information below is the update of activities and outputs in the first quarter:

The department continued with deployment of intermodal facilities and non-motorised transport infrastructure (walk ways and cycle lanes).

Intermodal facility infrastructure

- Roodepoort Intermodal Facility: Construction is under way and should be completed by the end of the financial year. The holding area is complete while the main area is fast tracked for completion this financial year.
- Vereeniging Intermodal Facility: This is a multi-year project and has been split into 2 phases; Phase 1 involves upgrading of the existing Taxido Junction whilst Phase 2 entails expansion of the Public Transport Intermodal Facility to the northern side. The northern side is complete and has been handed over to the taxi operators as a temporary measure. Taxido clearing, grubbing and demolition works will be completed by the end of the financial year.
- Pienaarspoort Intermodal Facility: The department has completed the concept designs and feasibility study report. Construction could not commence and the budget was adjusted downwards during the adjustment budget.
- Krugersdorp Intermodal Facility: Detailed site investigation including, geotechnical studies have been completed.
- Leratong Regional Intermodal Facility: Site establishment, clearing and grubbing has been completed.

Non motorised transport infrastructure

The projects in Winterveldt and Bophelong have either been completed or are currently having minor difficulties being solved as a precursor to completion. A total of 202 job opportunities have been created and on the job training has benefited participants through the acquisition of built environment skills

Shovakalula

The distribution of 3000 bicycles to learners that walk more than 3km was completed towards the end of the financial year. They were allocated as follows:

- COTMM – 1000 bicycles at 20 schools in the Garankuwa area
- COJMM – 500 in 5 schools in Eldorado Park as part of the Premier's Service Delivery Intervention

- WRDM – 1000 in 10 schools at Bekkersdal under the same Premiers Programme
- Sedibeng – 500 in eight schools in Emfuleni Local Municipality

TOLABS

These are one-stop service centres aimed at bringing government services closer to communities and where people live. They are also established to ensure easy access by transport operators to these services and to fast-track public transport transformation, including decentralising the registration process, thus easing congestion at the head office in central Johannesburg. These further remove unnecessary delays and enable public transport operators to comply with the law while providing an essential service to their clients.

Germiston TOLAB

The refurbishment of Germiston TOLAB was completed in November 2014 and the facility was handed over to the department during the same month.

Tshwane TOLAB

The department has identified Koedoespoort Centre as an alternative facility to be utilised whilst the main TOLAB is under construction for two years. Several alterations to the existing building must be made prior to occupation. The department is in the process of approving the successful tender for the proposed alterations to be done by qualified contractors. It is envisaged that the relocation process will be concluded in the new financial year.

Driver Licence Testing Centres (DLTCs)

The objective of this initiative is to bring service delivery (driver license testing centres and motor vehicle registration centres) closer to the historically disadvantaged communities, thereby facilitating access to services.

- Establishment of Kagiso DLTC

The contractor for the establishment of a new DLTC in Kagiso was appointed. Construction has commenced and is in progress. Demolitions are 95 per cent complete. Overall works are 16 per cent complete. It is anticipated that construction will be completed by end of July 2015.

- Establishment of Sebokeng DLTC

In the 2014/15 financial year the department commenced planning for the establishment of a DLTC in Sebokeng. The land initially identified was found not to be suitable for such services and later Emfuleni Municipality made land available for this development.

Refurbishment of existing DLTCs

• Temba

The DLTC is situated in Temba, Tshwane. In the 2014/15 financial year the upgrading of the testing track to increase capacity for driver license tests was completed. The construction of the building commenced thereafter and is in progress. It is anticipated that construction will be completed in the 1st quarter of the 2015/16 financial year. 26 temporary jobs were created in the construction of the test track and the building.

• Mabopane

Situated in Tshwane, the centre is currently operational. In the 2014/15 financial year the upgrading of the testing track to increase capacity for driver license tests was completed. The construction of the DLTC building is 75 per cent complete. It is envisaged that construction will be completed in the 1st quarter of the 2015/16 financial year. 28 temporary jobs were created in the construction of the test track and the building.

Pillar 5: Modernisation of the public service

The department continues to fill vacant posts in the structure and to develop existing staff through issuing bursaries and sending them on training programmes specific to their respective roles.

Facilities are also receiving upgrades to ensure that they are suitable for use by all employees within the department.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2015/16)

Pillar 8: Modernisation of Public Transport Infrastructure

Output 1: Maintenance, strategic expansion, operational efficiency, capacity and competitive-ness of our logistics and transport infrastructure ensured

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.

Traffic engineering

The following programmes will be implemented:

- Maintenance and calibration of four provincial weighbridges;
- Develop design layout for construction of the Westonaria Traffic Control Centre;
- Maintenance and upgrading of provincial traffic signals;
- Maintenance of provincial traffic survey facilities;
- Performance of road safety audits and implementation of improvements; and
- Develop the P 206-1 (M1: Buccleuch Interchange – Corlett Drive) Intelligent Transport System Programme Implementation Plan.

Design

During the 2015/16 financial year the following designs will be completed:

- K101 from Randjesfontein interchange to Olifantsfontein Road to New Road (private contribution);
- K154 Phase 2 Gauteng Highlands: Graceview Access Road to Old Vereeniging Road;
- K148/N3 construction of interchange and access road to Tambo Springs;
- K77 Gauteng Highlands Elizabeth Road to K154 (Phase 1); and
- K97: (P1-3) : Pretoria N4-Bonnaccord to Winterveld.

Construction

The Construction Directorate will be implementing upgrading of roads and rehabilitation of roads in 2015/16:

- K46 phase 1

The objective of this project is to construct a section of the proposed dual carriageway, road K46 (P79-1) between 3.2 km and 7.3 km in order to improve access to the Diepsloot area and Fourways towards Randburg. The project is on retention: and final inspection and release of the retention will be done in the 2015/16 financial year.

- K46 phase 2 (PWV 5 to Diepsloot/N14: Doubling of road)

The scope involves the dualisation of an existing 7.2km single carriageway between PWV5 and Diepsloot. The project will be awarded for construction during the 2015/16 financial year.

- P4-1 (R103)

The project entails the construction of a dual carriageway between Van Dyk Road (P58-1) and Diana Road (P140-1). The total length of the road surfaced is 7.4km. The project will be completed within 2015/16 financial year and half of the retention amount is to be paid with the last claim from the contractor

- R82 phase 1B

The project entails a 4.2km upgrade to dual carriageway and 2.2km rehabilitation of existing carriageway of road R82/K57 (P1/1), between Eikenhof and Walkerville. The project will be completed within the 2015/16 financial year and half of the retention amount is to be paid with the last claim from the contractor.

- K50 (Garsfontein Road)

The project entails upgrade of the K54 road from single to dual carriageway. The project is at design stage for the financial year 2015/16 and will be implemented by the City of Tshwane Municipality.

- P39/1 Laudium and Diepsloot

The project entails the rehabilitation of road P39/1 starting at Maude Intersection through the Iscor Bridge at 4.77km ending at intersection K71 at 7.60 km (Laudium). The project is on retention: final inspection and release of the retention will be done in the 2015/16 financial year.

- Cedar Road (D1027)

The major objective of this project is to provide improved accessibility between Runnymede Road and Witkoppen Road. The project is at the tender stage and evaluations are under way.

- D1511 between Dale Road and D51

The main objective is to rehabilitate road D1511 by recycling short sections, patching, crack sealing, constructing an asphalt overlay and repairing the drainage between Dale Road and road D51, a distance of 8.35km of single carriageway and 0.62 km of dual carriageway.

- P186/1 between roads P3/6 and N1

The main objective of the project is to provide a dual carriageway linking Gauteng and North West Province. The project will be completed within the 2015/16 financial year and half of the retention amount is to be paid with the last claim from the contractor.

- P39/1 Laudium and Diepsloot

The main objective is to rehabilitate road P39/1 by recycling from the Tshwane Municipal boundary to road K71, a distance of 2.83km of dual carriageway. Objectives during construction are to provide black economic enterprise contractors with a substantial portion of the work, provide training to local and other labourers and to execute the work with a high degree of safety.

- Road P3/6 between Gauteng/North West border and P186

The project entails the rehabilitation of road P3/6 by in situ recycling the existing base and subbase, stabilization with cement, constructing a new base, 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 40.22km.

- Rehabilitation of Road P158/2 (N14) and P39/1 between P158/2 to Pinehaven Interchange (Muldersdrift) Phase 1. The project will focus on rehabilitation and resurfacing of P158/2 (N14) and P39/1 from Brakfontein to Hendrik Potgieter. The project will be rolled out in two different phases, by undertaking various rehabilitation measures. Phase 1 involves the section between 20.7km and Hendrik Potgieter.

Maintenance

This unit will continue with implementing maintenance and repair projects during the year. The programme will cover various activities which include, though not limited to:

- Preventative maintenance;
- Routine roads maintenance; and
- Re-gravelling.

The department will continue to purchase construction fleet to augment items purchased in the 2014/15 financial year.

Gautrain

The focus of the GMA over this financial year will be to continue to work on the annual performance milestones in line with the plans, as well as to commence planning activities for Gautrain II.

Intermodal public transport facilities

The sub-programme will continue with deployment of the Vereeniging intermodal facility as well as the walkways in the City of Johannesburg Metro and the Shovakalula programme.

TOLABS

The focus will be the planning for the Johannesburg and West Rand TOLABs.

DLTCs

The department will finalise construction of Kagiso and Sebokeng facilities, and upgrades of Mabopane and Temba. Furthermore, planning activities for the Lesedi and Soweto facilities will commence.

Bus subsidies

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

Pillar 5: Modernisation of Public Service

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

4. REPRIORITISATION

The department reprioritised the MTEF budget to make funds available for activities and outputs that were not funded within the baseline. The department's facilities are deteriorating and need urgent attention during the next MTEF period, and as a result funds were shifted to ensure maintenance and repair of the facilities. Furthermore, systems that have been identified as critical for the operations of the department and of facilities have been allocated funding post reprioritisation of funds.

The reprioritisation details per programme are as follows:

Programme 1: Administration

Funds were shifted to this programme for the following:

- The air-conditioning system that has not been operational for over 4 financial years;
- Records management; and
- Finalising the designs for the Zwartkop training centre that is to be implemented over the MTEF.

Programme 2: Transport Infrastructure

Budget reprioritisation within this programme occurred as a result of the shift of infrastructure projects from the Maintenance to the Construction unit. These projects relate to rehabilitation and refurbishment projects within the Provincial Roads Maintenance Grant (PRMG) that will be delivered by Construction as this unit is responsible for all rehabilitations within the department.

Programme 3: Transport Operations

Reprioritisation within this programme was from the Programme Support Operations to the Public Transport Services sub-programmes. It is only in relation to operational expenditure that was shifted within the Goods and Services programmes to allow the units to manage effectively and to deliver on their plans.

Programme 4: Transport Regulation

Funds were shifted to this programme for the following:

- The agency fee review;
- The CLLTs and CCTV cameras in the DLTCs.

The department reprioritises R599.4 million within "goods and services" and "buildings and other fixed structures" mainly due to the readiness of infrastructure projects to be implemented in the 2015/16 financial year.

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 form part of the departmental procurement plan. Procurement within the department will be driven primarily by the construction of road and intermodal networks; the maintenance of the road networks; refurbishment and construction of the TOLABS and DLTCs. Supply chain management will be strictly implementing cost containment measures thereby promoting the effective and efficient utilisation of state resources.

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

- Advertising: procurement for this service will occur via request for quotations as and when the services are required;
- Communications: procurement for this service will occur via a combination of quotations and open orders depending on the nature and extent of the service required;
- Computer services: procurement for this service will occur via a combination of quotations and open orders depending on the nature and extent of the service required;
- Consultants, contractors and fleet services: procurement for this service will occur via open tender processes as and when service is required in terms of project plans;

- Inventory, other supplies and inventory stationery and printing: procurement for this service will occur via a combination of quotations and open orders depending on the nature and extent of the service required;
- Travel and subsistence, training and development: procurement for this service will occur via request for quotations as and when the services are required; and
- Buildings and other fixed structures as well as machinery and equipment: procurement will occur via open tenders/transversals/national contracts depending on the nature and extent of the service required as well as specific project plans.

6. RECEIPTS AND FINANCING

6.1. Summary of receipts

TABLE 9.1: SUMMARY OF RECEIPTS: DEPARTMENT OF ROADS AND TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Equitable share	4 091 516	2 149 818	2 397 371	3 814 962	3 695 519	3 784 447	4 287 564	4 721 881	4 957 975
Conditional grants	2 149 988	2 213 972	2 372 592	2 337 897	2 337 897	2 337 897	2 318 388	2 421 889	2 577 906
Gautrain Rapid Link	5 300								
Public Transport Operations Grant	1 577 612	1 625 746	1 714 344	1 819 854	1 819 854	1 819 854	1 860 048	1 939 446	2 060 920
Provincial Roads Maintenance Grant	566 917	579 081	655 248	514 903	514 903	514 903	455 821	482 443	516 986
Expanded Public Works Programme Infrastructure Grant		9 145	3 000	3 140	3 140	3 140	2 519		
Transport Disaster Management Grant	159								
Total receipts	6 241 504	4 363 790	4 769 963	6 152 859	6 033 416	6 122 344	6 605 952	7 143 770	7 535 881

The department is funded from the equitable share and conditional grants. The conditional grants allocated to the department are the PTOG, for subsidising public transport providers within the province; the PRMG which is utilised for the department's routine maintenance programme, and the Expanded Public Works Programme (EPWP) Infrastructure Grant which is an incentive grant based on the number of EPWP jobs that are created annually. The growth in the equitable share is a welcome relief given the budget pressure that the department has been experiencing over the last financial years. It has allowed the department to fund vital tasks such as the maintenance of properties and the upkeep of the DLTCs.

Spending during 2011/12 and 2012/13 decreased from R5.8 billion to R5.5 billion as a result of the reduction of the Gautrain allocation in the 2012/13 financial year because the construction phase was officially completed. During 2013/14 the department received funding of R3 million in respect of the EPWP incentive grant, however there was under-spending by the department as a whole of over R300 million mainly as a result of low infrastructure spending and the inability of the department to fill some of the vacancies within the approved organisational structure.

In 2014/15 the department also received funding of R6.2 billion as equitable share and conditional grant allocation but the funding was adjusted downwards to R6 billion with the department surrendering R179 million of the infrastructure allocation because there was a high risk that the allocation would remain unspent at the end of the financial year.

The allocation for the department continues to increase over the MTEF period from R6.6 billion in 2015/16 to R7.5 billion, an increase of 14 per cent. This is mainly as a result of an allocation of about 23 per cent for the Gautrain and about 12 per cent on infrastructure. The allocated budget for the MTEF will allow the department to continue to implement some of the operational tasks and projects which were not yet ready for implementation in the past as well as to focus on the operational tasks that could not be focused on in the previous years.

6.2. Departmental receipts collection

TABLE 9.2: DEPARTMENTAL RECEIPTS: DEPARTMENT OF ROADS AND TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts	2 227 725	2 401 619	2 644 876	2 743 798	2 743 798	2 743 798	2 987 393	3 142 737	3 299 874
Motor vehicle licences	2 227 725	2 401 619	2 644 876	2 743 798	2 743 798	2 743 798	2 987 393	3 142 737	3 299 874
Sales of goods and services other than capital assets	51 421	53 711	55 661	63 191	63 191	63 191	67 993	71 597	75 176
Interest, dividends and rent on land	596	133	38	723	723	723	50	55	60
Sales of capital assets		10 162	5 983						
Transactions in financial assets and liabilities	4 134	1 226	885	4 838	4 838	4 838	1 500	1 500	1 500
Total departmental receipts	2 283 876	2 466 851	2 707 443	2 812 550	2 812 550	2 812 550	3 056 936	3 215 889	3 376 610

The department is the main contributor towards own revenue generated in GPG. This revenue is generated through tax receipts which are mainly made up of motor vehicle registration and licensing fees. The revenue collected over the past three financial years grew slightly. During the 2011/12 financial year, the tariffs were increased, hence the higher collection in that year in comparison to the previous year.

Revenue in this category is expected to grow over the MTEF as a result of annual increases in tariffs. The increases in the past were from R2.3 billion in 2011/12, R2.5 billion in 2012/13 and R2.7 billion in 2013/14 to R2.8 billion in the 2014/2015 financial year. The revenue is expected to increase further over the MTEF from R3.1 billion in 2015/16 to R3.4 billion in 2017/18. No negative real growth is currently expected in the years under review. In concluding the estimates, the following factors were taken into account, namely:

- The Consumer Price Inflation Index (CPIX);
- Vehicle population;
- Direct cost expected to be paid from the revenue account;
- Interest and penalties expected to be received;
- Previous revenues collected; and
- Trends in the motor industry in the country.

The department derives its own revenue from tax receipts which comprise motor vehicle licenses; sales of goods and services other than capital assets; interest, dividends and rent on land; financial transactions in assets and liabilities and sales of capital assets. Motor vehicle licensing is by far the most important and productive source of revenue for the department. This department is the major contributor to the Provincial Revenue Fund (PRF) and as a result accounts for over half of GPG own revenue. In generating this revenue the department is also liable for direct charges: this includes amounts that are deducted from revenue collected to reimburse the primary collectors/agents of that revenue on behalf of the department.

The second contributor to revenue generation is sales of goods and services other than capital assets which consists of sale of tender documents. Expenditure from this source grew from R51.4 million in 2011/12 to R55.6 million in the 2013/14 financial year. The trend continues, growing to R63.2 million in 2014/15 due to higher than anticipated sales of documents. The increase from R67.9 million in 2015/16 to R75.1 million in the last year of the MTEF can be attributed to inflationary increments.

Interest, dividends and rent on land mainly consists of items such as interest on staff debts. The fluctuating trend can be attributed to the difficulty in accurately projecting for these items due to their uncertain nature, with receipts ranging from R596 000 in 2011/12 to R133 000 in 2012/12 and a further decrease to R38 000 in the 2013/14 financial year. During 2014/15 income from this source grew slightly to R723 000 and then decreased to R50 000 in 2015/16 to R60 000 over the MTEF.

The department also collects revenue from transactions in financial assets and liabilities, which consists of fees for recovery of debts. The fluctuations over the seven years under review can be attributed to the difficulty in budgeting for this item due to its uncertain nature. The income decreased between 2011/12 and 2012/13 from R4.1 million to R1.2 million before increasing to R4.8 million in 2014/15. Over the MTEF the expenditure is expected to remain constant at R1.5 million.

7. PAYMENT SUMMARY

7.1. Key assumptions

Guidelines for the compensation budget for the 2011 MTEF were based on the latest wage agreement within the public sector, and also take into account the CPIX inflation rate over that period. The 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 improvements to conditions of service (ICS) adjustments from 1 July (Levels 1 – 12) and January (senior management) each year;
- Salary increases for people with scarce skills;
- Grades and levels of staff;
- Increased take up of benefits such as medical aid and homeowners allowance;
- Contract employees;
- Overtime pay;
- Merit bonuses;
- Pension fund contributions, thirteenth cheque and overtime, all linked to the basic salary cost (increases at the same rate);
- Medical aid contributions which normally increase more rapidly than inflation;
- 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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Administration	175 629	180 069	197 786	289 457	273 457	273 846	317 637	346 030	365 309
2. Transport Infrastructure	1 151 530	1 797 355	1 673 919	2 099 296	2 087 748	2 172 100	2 259 326	2 367 583	2 501 641
3. Transport Operations	2 014 775	1 808 238	1 847 366	2 134 067	2 118 508	2 119 242	2 186 195	2 309 461	2 459 328
4. Transport Regulation	223 168	180 533	222 160	318 291	241 955	245 408	281 343	288 607	285 909
5. Gautrain	2 219 545	1 598 711	1 424 943	1 311 748	1 311 748	1 311 748	1 561 451	1 832 089	1 923 694
Total payments and estimates	5 784 647	5 564 906	5 366 174	6 152 859	6 033 416	6 122 344	6 605 952	7 143 770	7 535 881

Table 9.3 above indicates expenditure outcomes and budget allocations as categorised by the departmental programmes. The audited outcomes were less than R6 billion in each of the financial years and were very stable. The 2011/12 amount is high because the final tranche of the Gautrain construction costs was handed over in that year.

Over the MTEF, the allocation increases from R6.6 billion in 2015/16 to R7.5 billion in 2017/18. This is mainly due to inflationary increases in the departmental infrastructure allocation, and to Gautrain and the conditional grants.

Programme 1: Administration shows a significant increase from R175 million in 2011/12 to R198 million in the 2013/14 financial year due to the increase in discretionary allocation that allowed the department to deal with operational issues neglected in previous financial years as a result of the low resource base.

The increases under Programme 2 over the seven-year period are specifically related to the department's investment in the provincial road network, housed under Goods and Services and Buildings and other Fixed Structures. The increase in this programme is attributed mainly to the PRMG and to provincial earmarked infrastructure allocations for upgrading and additions to, maintenance of, and refurbishment and rehabilitation of roads and to the funding of projects that are at design implementation stage. These two allocations form the core function of the department. Expenditure for this programme amounted to R1.2 billion, R1.8 billion and R1.7 billion in the financial years 2011/12, 2012/13 and 2013/14 respectively. The downward adjustment in 2014/15 was as a result of the surrender back to the PRF of part of the infrastructure allocation. Expenditure for this programme continues to grow from R2.3 billion in 2015/16 to R2.5 billion in the last year of the MTEF as a result of the province's increasing infrastructure investment

Programme 3: Transport Operations shows a significant increase from 2011/12 onward due to the North-West Star allocation relating to the payment of bus subsidies through demarcated contracts. This is reflected against Transfers and Subsidies to public corporations and private enterprises. The increase over the MTEF is due to the growth of this allocation as well as the Public Transport Operations Grant (PTOG). The expenditure within this programme varies over a seven year period from R2 billion in 2011/12 to R1.8 billion in 2013/14. The allocations grows to R2.1 billion in 2014/15, though it was adjusted downwards during the adjustments budget as a result of infrastructure surrender. The expenditure increases from R2.2 billion in 2015/16, R2.3 billion in 2016/17 to R2.5 billion in 2017/18. These increases are mainly to account for inflation.

Programme 4 reflects steady expenditure decline from R223 million in 2011/12 to R222 million in 2013/14. This was accounted for by slow spending on the infrastructure allocations for the DLTCs and TOLABs within the province. During the 2014/15 financial year the budget was adjusted downwards as a result of the infrastructure surrender to the PRF. The increase in the budget for 2015/16 is as a result of the allocation for the CLLTs and the Agency Fee Review projects that will be conducted in that financial year. The rest of the MTEF period are only inflationary increases.

Programme 5 allocations decreased between 2011/12 and 2012/13 from R2.2 billion to R1.6 billion because the construction phase of the Gautrain was finalized during those financial years. Expenditure is expected to grow over the MTEF from R1.6 billion in 2015/16, to R1.8 billion in 2016/17 and R1.9 billion in 2017/18. This is mainly 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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	1 613 201	1 339 796	1 321 954	1 621 952	1 537 828	1 521 628	1 618 541	1 736 577	2 085 637
Compensation of employees	433 527	437 039	472 102	640 092	591 364	568 614	693 032	731 401	767 973
Goods and services	1 170 034	897 125	849 465	981 360	945 964	952 370	925 009	1 004 676	1 317 164
Interest and rent on land	9 640	5 632	387	500	500	644	500	500	500
Transfers and subsidies to	4 126 433	3 291 759	3 180 677	3 245 082	3 495 321	3 495 631	3 572 802	3 930 758	4 151 979
Provinces and municipalities	1 127	5 344	783	1 800	1 305	687	2 200	1 500	2 000
Departmental agencies and accounts	2 219 545	1 598 711	1 424 943	1 311 748	1 311 748	1 311 748	1 561 451	1 832 089	1 923 694
Public corporations and private enterprises	1 901 567	1 685 711	1 750 973	1 927 854	1 927 854	1 927 854	2 005 048	2 092 276	2 221 392
Households	4 194	1 993	3 978	3 680	254 414	255 342	4 103	4 893	4 893
Payments for capital assets	42 468	932 399	843 290	1 285 825	1 000 267	1 104 852	1 414 609	1 476 435	1 298 265
Buildings and other fixed structures	202	918 807	832 297	1 221 393	932 914	1 040 554	1 348 489	1 417 279	1 277 089
Machinery and equipment	19 653	9 031	9 900	64 432	60 853	57 798	58 320	51 356	13 376
Land and sub-soil assets	18 053								
Software and other intangible assets	4 560	4 561	1 093		6 500	6 500	7 800	7 800	7 800
Payments for financial assets	2 545	952	20 253			233			
Total economic classification	5 784 647	5 564 906	5 366 174	6 152 859	6 033 416	6 122 344	6 605 952	7 143 770	7 535 881

The total compensation of employees has increased steadily, from R433 million in 2011/12 to R472 million in 2013/14, as a result of the annual improvements of conditions of service (ICS) increases. The budget was adjusted downwards during the adjustment budget to allow the department to settle the legal liabilities that became due during the financial year. Over the MTEF, the allocation for compensation increases from R693 million in 2015/16 to R768 million in 2017/18, primarily due to funding departmental capacity as per the revised organisational structure, though not fully so as the allocation is inadequate for the entire structure.

The department's goods and services expenditure decreased from R1.1 billion in 2011/12 to R849 million in 2013/14 as a result of Standard Chart of Accounts (SCOA) changes to the infrastructure allocations that removed infrastructure expenditure from the goods and services item. It continues to decrease during 2013/14 because this budget also formed part of the surrender of infrastructure spending back to the PRF. Over the MTEF the budget increases because the majority of the infrastructure allocation is to allow the province to continue to invest in the maintenance of routes that are alternative to those that are tolled within the province to ensure that they do not deteriorate as a result of high usage.

The transfers and subsidies item consists mainly of the allocation for the Gautrain project as well as the PTOG. The amount against the departmental agencies and accounts relates to payments made in respect of the Gautrain. This is mainly for maintenance and capacitation of the current system. Expenditure continues to grow over the seven year period due to inflationary increases. The amounts against public corporations and private enterprises relates to transfers to the public transport operators, including the North West Star contracts.

The payment for capital assets item is for capital infrastructure projects, for the department's capital operational requirements and for the software licenses due on IT systems within the department. The land and subsoil assets item was shifted to buildings and other fixed structures from the 2012/13 financial year as a result of SCOA changes, for the same reason that expenditure under the buildings and other fixed structures only commenced from the same financial year. The increases over the MTEF are as a result of the province's increased infrastructure investment.

7.1. Infrastructure payments

7.1.1. Departmental infrastructure payments

Please refer to the 2015 Estimates of Capital Expenditure (ECE)

7.4.2. Departmental Public-Private-Partnership (PPP) projects

N/A

7.2. Transfers

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 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.

Key policies, priorities and outputs

Key priority areas:

- Institutionalise good governance systems;
- Enhance performance management systems to deliver effective services;
- Automate business process towards achieving efficiencies;
- Establish a departmental training and developmental centre (Zwartkop);
- Develop a knowledge portal that ensures sustainability of institutional memory;
- Establish a comprehensive human resource management system;
- Enhance the contract management system; and
- Create an external and internal regulatory environment.

Key Outputs:

- 700 employees in designated categories that have undergone compulsory training programmes;
- 60 Interns and learners trained; and
- 70 per cent customer satisfaction level achieved.

TABLE 9.5: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Office Of The MEC	6 035	6 935	6 971	11 647	11 647	11 301	13 224	14 019	14 681
2. Management Of The Department	22 877	24 987	10 338	23 626	15 433	16 192	25 033	28 745	30 808
3. Corporate Support	142 735	148 147	179 516	248 816	241 009	240 985	274 668	298 271	314 604
4. Departmental Strategy	3 982		961	5 368	5 368	5 368	4 712	4 995	5 216
Total payments and estimates	175 629	180 069	197 786	289 457	273 457	273 846	317 637	346 030	365 309

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	168 491	176 073	192 534	282 557	250 048	250 026	293 257	324 450	348 553
Compensation of employees	104 922	106 782	114 708	130 440	130 440	131 166	151 522	161 192	169 253
Goods and services	63 444	69 026	77 770	151 987	119 478	118 730	141 605	163 128	179 170
Interest and rent on land	125	265	56	130	130	130	130	130	130
Transfers and subsidies to	1 865	262	667	500	509	504	500	500	500
Provinces and municipalities		75			5	4			
Households	1 865	187	667	500	504	500	500	500	500
Payments for capital assets	3 543	3 510	4 494	6 400	22 900	23 283	23 880	21 080	16 256
Buildings and other fixed structures						416	3 000		
Machinery and equipment	3 533	3 254	4 441	6 400	16 400	16 367	14 880	15 080	10 256
Software and other intangible assets	10	256	53		6 500	6 500	6 000	6 000	6 000
Payments for financial assets	1 730	224	91			33			
Total economic classification	175 629	180 069	197 786	289 457	273 457	273 846	317 637	346 030	365 309

The sub-programmes within this programme are administrative in nature, therefore the allocations are funded from the equitable share portion of the departmental allocation. The spending within the MEC's office has averaged out over the 2011/12 to 2013/14 financial years. This programme then grows with inflation from 2014/15 to the end of the MTEF period. The Management sub-programme, which is made up of the HOD's office, Risk Management and the anti-fraud and corruption units, registered very low spending in the 2013/14 financial year in comparison to the previous financial years as a result of the budget shifts within that programme during the 2013/14 financial year; however from the 2014/15 financial year to the end of the MTEF period the budget increases exponentially. This is to allow the unit to capcitate the sub-units. In 2013/14 a decision was made within the department to centralise budgeting for items such as telephones, training for all employees and software licenses to Coporate Services. This meant that expenditure grew exponentially from 2011/12 to 2013/14. The budget then stabilises over the MTEF and grows only with inflationary increases. Departmental Strategy's expenditure and allocation are very low because the unit is very small and mainly needs budget for salaries and basic operational requirements only.

Compensation of employees increased steadily from R105 million in 2011/12 to R115 million in 2013/14. It then increases to R130 million in 2014/15, with this trend continuing with growth to R152 million in 2015/16, R161 million in 2016/17 and R169 million in the last year of the MTEF. The increases are as a result of improvements in the ICS.

The programme's goods and services budget increased from R63 million in 2011/12 to R78 million two financial years later. This was for the operational requirements of the units within the programme. Expenditure increases to R152 million in 2014/15 because of the centralisation of budget and expenditure, and the increase in the total allocation for operational budget that has allowed the department to fund issues such as the maintenance of the department's priorities. The increases over the MTEF are mainly inflationary.

The only item used for transfers and subsidies within this programme is households. This is for pension benefits,

leave gratuities and injury on duty claims. All these items are very difficult to budget for, however over the years the expenditure has been steady. The budget going forward is set at R500 000 and the department will make budget shifts as and when they are required to clear any over-spending should it occur.

The R3 million within the buildings and other fixed structures item is for the designs for the Zwartkop training centre that is going to be revamped and turned into a fully fledged training centre over the MTEF period. The department will fund the designs from the discretionary allocation, and from the 2016/17 financial year when they are complete the construction will be funded from the infrastructure allocation, and will only be determined after the finalisation of the designs. In a bid to save the limited resources allocated, the department has ensured that all units re-use existing furniture rather than purchasing new furniture; hence the stable increases in spending within the machinery and equipment items from 2011/12 to 2014/15. The budget was adjusted upwards in 2014/15 to allow the department to commence with repairs on the air-conditioning system that has not been operating for a number of years. This increase also continues onto the MTEF as a result of the same air-conditioning system.

The software and intangible assets item is for the software licenses that the department pays annually to different service providers. This has remained stable through the years. The allocation was shifted to this item from the 2014/15 financial year as a result of SCOA. Previously it was paid for from goods and services.

SERVICE DELIVERY MEASURES

PROGRAMME 1: ADMINISTRATION

Performance measures	Estimated Annual Targets		
	2015/16	2016/17	2017/18
Approved Departmental HRD Implementation Plan	Approved Departmental HRD Implementation Plan	Approved Departmental HRD Implementation Plan	Approved Departmental HRD Implementation Plan
Job Access Strategic Framework Implementation Plan submitted to DPSA	Job Access Strategic Framework Implementation Plan submitted to DPSA	Job Access Strategic Framework Implementation Plan submitted to DPSA	Job Access Strategic Framework Implementation Plan submitted to DPSA
Gender Equality Strategic Framework Implementation Plan	Gender Equality Strategic Framework Implementation Plan	Gender Equality Strategic Framework Implementation Plan	Gender Equality Strategic Framework Implementation Plan
Approved Annual Human Resource Planning Implementation Report submitted to DPSA	Approved Annual Human Resource Planning Implementation Report submitted to DPSA	Approved Annual Human Resource Planning Implementation Report submitted to DPSA	Approved Annual Human Resource Planning Implementation Report submitted to DPSA
Number of employees in designated categories that have undergone compulsory training programme.	800	750	800
Number of interns and learners	65	70	80
Fully automated identified business processes and records management by 2019.	Mapping and System Design, Systems Development completed (20%).	Mapping and System Design, Systems Development completed (30%).	Mapping and System Design, Systems Development completed (40%).
Department's service standards and charter developed by 2017.	Charter and service standards document developed	Services Charters displayed at frontline services centres	Services Charters displayed at frontline services centres
% of Customer satisfaction level by 2019.	65%		75%
Stakeholder perception survey conducted	1		1
A departmental call centre established by March 2016	Departmental call centre established		
Percentage of tenders awarded within 90 days	100%	100%	100%
Percentage of BBBEE expenditure awarded to HDIs	80%	80%	80%
Percentage of BBBEE expenditure awarded to Women	30%	30%	30%
Percentage of BBBEE expenditure awarded to Youth	10%	10%	10%
Percentage of BBBEE expenditure awarded to People with Disabilities	5%	5%	5%

PROGRAMME 2: TRANSPORT INFRASTRUCTURE

Programme description

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

Programme objectives

- Provide planning for all modes of transport including the movement of goods and passengers to integrate transport and spatial planning;

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

Key policies, priorities and outputs

Key priorities:

- Non-motorised transport providing pedestrian paths and cycle ways;
- Continued provincial-wide mobility through the upgrading of road infrastructure; and
- Effective management of existing transport infrastructure.

Key Outputs

- 16 road designs completed;
- P1/1 (R82 Phase 1b) 79 624 m2 road upgraded;
- Leratong and Pienaarspoort intermodal facilities constructed;
- 15 000 m2 walkways and cycle lanes constructed in Voslorus and 20 000 m2 in Kaalfontein and Westonaria;
- 57.25 kms of roads rehabilitated;
- 30 kms of roads completed;
- 30 kms of roads regavelled; and
- 20 000 m2 blacktop patching completed.

TABLE 9.7: SUMMARY OF PAYMENTS AND ESTIMATES: TRANSPORT INFRASTRUCTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Infrastructure Planning	18 793	45 342	34 702	70 349	52 027	52 027	65 023	74 116	74 804
2. Infrastructure Design	110 927	106 691	129 533	237 241	113 371	163 331	231 676	219 765	186 750
3. Construction	277 481	293 396	409 078	438 878	863 849	510 251	1 135 031	925 415	1 041 380
4. Maintenance	744 231	1 305 916	1 061 276	1 309 526	760 012	1 148 000	767 735	1 083 863	1 130 819
5. Programme Support Infrastructure	98	46 010	39 330	43 302	298 489	298 489	59 861	64 424	67 888
Total payments and estimates	1 151 530	1 797 355	1 673 919	2 099 296	2 087 748	2 172 098	2 259 326	2 367 583	2 501 641

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	1 117 146	949 364	906 890	1 067 240	1 015 205	996 245	1 030 642	1 115 802	1 424 401
Compensation of employees	238 493	222 246	233 118	317 305	268 577	245 101	335 672	353 463	371 137
Goods and services	869 476	721 881	673 723	749 865	746 558	750 930	694 890	762 244	1 053 169
Interest and rent on land	9 177	5 237	49	70	70	214	80	95	95
Transfers and subsidies to	3 265	8 166	3 883	4 822	254 372	254 687	5 623	5 701	6 201
Provinces and municipalities	1 126	5 257	783	1 800	1 300	683	2 200	1 500	2 000
Public corporations and private enterprises	174	1 690							
Households	1 965	1 219	3 100	3 022	253 072	254 004	3 423	4 201	4 201
Payments for capital assets	30 471	839 220	748 455	1 027 234	818 171	920 968	1 223 061	1 246 080	1 071 039
Buildings and other fixed structures	202	836 565	745 046	972 102	776 318	881 337	1 182 021	1 214 944	1 069 799
Machinery and equipment	12 216	2 210	3 141	55 132	41 853	39 631	41 040	31 136	1 240

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Land and sub-soil assets	18 053								
Software and other intangible assets		445	268						
Payments for financial assets	648	605	14 691			200			
Total economic classification	1 151 530	1 797 355	1 673 919	2 099 296	2 087 748	2 172 100	2 259 326	2 367 583	2 501 641

The allocation for this programme includes the PRMG and provincial earmarked infrastructure allocations. These two allocations form the core of this programme and of the Department.

Infrastructure Planning

The unit is responsible for the infrastructure planning, which includes the route determinations, modelling centre and the freight databank. The unit was not fully funded during the 2011/12 to 2013/14 financial years, and expenditure was thus low in those years. The unit's compensation of employees item was also fully funded after the organisational structure was approved in 2012. During the 2014/15 financial year the budget was adjusted downwards as a result of both the infrastructure surrender and the budget shifts to cover the legal liabilities that became due in that financial year. Over the MTEF, the budget remains stable.

Infrastructure Design

The unit is responsible for the design projects for the road infrastructure projects. The increased expenditure from 2011/12 to 2013/14 financial years was as a result of the changes in the infrastructure allocations and the compensation of employees post the approval of the organisational structure. During the 2014/15 financial year the budget was adjusted downwards as a result of both the infrastructure surrender and the budget shifts to cover the legal liabilities that were due in that financial year. Over the MTEF, the budget remains stable, the full list of projects is available within the ECE.

Construction

The unit is responsible for the construction of roads within the province. The expenditure remained low from 2011/12 to 2013/14 financial years as a result of the fact that the focus was on maintenance of the provincial roads network rather than constructing new roads, this was also necessitated by the low infrastructure resources that were allocated in those financial years. During the 2014/15 financial year the budget was adjusted upwards as a result of the shift of rehabilitation projects from Maintenance to this unit, however there was also the infrastructure surrender in that financial year. Over the MTEF, the budget is higher than previously as a result of the increasing investment in road infrastructure within the province in order to provide alternative routes to the tolled roads.

Maintenance

The unit is responsible for the maintenance of roads within the province. The expenditure was high from 2011/12 to 2013/14 financial years as a result of the province's focus on maintenance of the provincial network rather than the construction of new roads. During the 2014/15 financial year the budget was adjusted downwards as a result of the shift of rehabilitation projects from this unit to Construction, the infrastructure surrender and the budget shifts to cover the legal liabilities that became due in that financial year. Over the MTEF, the budget is lower than previously because it is only for pure maintenance infrastructure projects.

The compensation of employees decreased steadily from R239 million in 2011/12 to R233 million in 2013/14, this was as a result of vacancies that occurred during that period. In 2014/15 the allocations increased in order to cater for the ICS, but was adjusted downwards and shifted accordingly to cover the legal liabilities that were due in that financial year. Over the MTEF it increases from R355.7m in 2015/16 to R371.1 million in 2017/18 as a result of the improvements in the conditions of service (ICS).

The programme's goods and services budget decreased from R869.5 million in 2011/12 to R673.7 million two financial years later. This was as a result of the very low infrastructure spending in 2013/14 for all the infrastructure units. The allocation then increases to R749.8 million during 2014/15 as a result of the inflationary increases in the allocations. The increases over the MTEF increase from R694.9 million to R1.1 billion in 2017/18 mainly due to inflationary increases, and also link to the increase in the PRMG in the last financial year.

The items used for transfers and subsidies are for the payments of licensing fees for the construction fleet as well as households, which is for pension benefits, leave gratuities and all injury on duty claims. The licensing fees are funded from infrastructure and are budgeted fully each financial year. The household items however are very

difficult to budget for. The budget going forward is set at R3.4 million to R4.2 million in the last year of the MTEF and the department will make budget shifts as and when they are required to clear any over-spending should it occur. The very high increase in the households item in the 2014//15 financial year was for the payment of the legal liabilities that were due in that financial year.

The capital items are mainly for the infrastructure allocations, and the full list thereof is available in the ECE. The increases are based on the allocations per project, the project life-cycles as well as the need analysis of infrastructure within the province. The allocation increases from R1.2 billion in 2015/16 to R1.2 billion in 2016/17 and a slight decrease in 2017/18 to R1.1 billion.

SERVICE DELIVERY MEASURES

PROGRAMME 2: TRANSPORT INFRASTRUCTURE

Performance measures	Estimated Annual Targets		
	2015/16	2016/17	2017/18
Number of designs completed	16 Designs completed	20 Designs completed	19 Designs completed
Number of m2 of surfaced roads upgraded	200 984 m2	148 000 m2	568 320 m2
Number of intermodal facilities completed	1 Vereeniging phase 1	1 Park Station	2 Krugersdorp and Naledi
Number of m2 Non Motorized Transport (NMT) infrastructure completed	55 000m2	100 000 m2 at various Municipalities	100 000 m2 at various Municipalities
Number of m2 of surfaced roads rehabilitated	633 884.00 m2	1 051 910m2	996 706 m2
ITS Project Implementation Plan approved by 2016	ITS Project Implementation Plan approved		
Number of m2 of surfaced roads resealed.	350 000 m2	380 000 m2	400 000 m2
Number of kilometres of gravel roads re-gravelled	102.32km	80 km	82km
Number of m² of blacktop patching	125 000 m2	134 000 m2	145 000 m2
Number of kilometres of gravel roads bladed	1388km	1388km	1388km
Number of weighbridges calibrated to SABS standard	4	4	5
Number of abnormal load permits issued	27 000	28 000	29 000

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

Policies, priorities and outputs

Key Priorities:

- Province-wide integrated ticketing.
- Integrated passenger information and communication.
- Integration with the commuter rail corridor modernisation project of PRASA.
- Restructuring of subsidised road based public transport.

Key Outputs

- Number of routes subsidised - 3 130 (Non-cumulative)
- Number of kilometres subsidised - 99 931 969.72 kms
- Number of trips subsidised – 1 780 318 trips

TABLE 9.9: SUMMARY OF PAYMENTS AND ESTIMATES: TRANSPORT OPERATIONS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Public Transport Services	2 012 733	1 805 145	1 842 137	2 115 055	2 099 496	2 099 496	2 169 084	2 290 594	2 437 846
2. Programme Support Operations	2 042	3 093	5 229	19 012	19 012	19 746	17 111	18 867	21 482

Total payments and estimates	2 014 775	1 808 238	1 847 366	2 134 067	2 118 508	2 119 242	2 186 195	2 309 461	2 459 328
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TABLE 9.10: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRANSPORT OPERATIONS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	112 858	59 480	40 151	79 963	79 963	80 697	76 439	81 200	86 576
Compensation of employees	17 032	18 383	18 604	42 213	42 213	42 213	45 689	48 110	50 516
Goods and services	95 761	41 097	21 547	37 750	37 750	38 484	30 750	33 090	36 060
Interest and rent on land	65								
Transfers and subsidies to	1 901 510	1 684 068	1 750 999	1 927 954	1 927 954	1 927 954	2 005 168	2 092 406	2 221 522
Public corporations and private enterprises	1 901 393	1 684 021	1 750 973	1 927 854	1 927 854	1 927 854	2 005 048	2 092 276	2 221 392
Households	117	47	26	100	100	100	120	130	130
Payments for capital assets	397	64 690	50 768	126 150	110 591	110 591	104 588	135 855	151 230
Buildings and other fixed structures		64 591	50 768	125 450	109 891	109 891	104 268	135 495	150 790
Machinery and equipment	397	99		700	700	700	320	360	440
Payments for financial assets	10		5 448						
Total economic classification	2 014 775	1 808 238	1 847 366	2 134 067	2 118 508	2 119 242	2 186 195	2 309 461	2 459 328

The PTOG and the North West Star demarcation contracts are funded within this programme, which explains the high budget and expenditure in the tables above. These are both captured in the Transfers item. The expenditure has been growing steadily, though minimally, because of inflationary adjustments to the PTOG.

Expenditure within compensation of employees grew steady from the 2011/12 to 2013/14 financial years from R17 million to R18.6 million because of the approved organisational structure and the effort to fill it. The increase in the 2014/15 financial year to R42.2 million was in line with the requirements of the unit as per the revised organisational structure. The increase to R45.7 million in 2015/16; R48.1 million in 2016/17; and R50.5 million in the last year of the MTEF is only in relation to the ICS.

The programme's goods and services expenditure reduces drastically from R95.7 million in 2011/12 to R41.1 million in 2012/13. This is as a result of the SCOA changes that required that the infrastructure budget be allocated to the capital assets item. From 2012/13 expenditure within goods and services therefore only relates to operational expenditure, which includes the monitoring of the public transport operators aligned to the PTOG. As a result of budgetary constraints the amount then remains low amounting to R37.8 million in 2014/15; R30.8 million in 2015/16; and R36.1 million in the last year of the MTEF.

The department's PTOG and the North West Star are both allocated within the Transfers and Subsidies item within this programme, and there are the regular operational items of the department, i.e. the households item. Expenditure decreased slightly between 2011/12 and 2012/13 from R1.9 billion to R1.7 billion and then increases slightly again in 2013/14 to R1.8 billion. The budget continues to grow in 2014/15 to R1.9 billion, and over the MTEF, from R2.0 billion in the first year of the MTEF to R2.1 billion in 2016/17 and R2.2 billion in 2017/18. These increases are inflationary in nature.

The infrastructure budget and expenditure is within capital assets, specifically the buildings and other fixed structures item. Infrastructure projects are within the ECE, which provides more details, however the NMT, Shovakalula and the public transfer facilities projects are within this programme.

The infrastructure budget and expenditure is within the capital assets, specifically the buildings and other fixed structures item. The infrastructure projects are within the ECE, which provides more details, however the Non Motorised Transport (NMT), Shovakalula and the Public Transfer Facilities projects are within this programme. The budget over MTEF is expected to grow from R104.6 million in 2015/16 to R151.2 million in the last year of the MTEF.

SERVICE DELIVERY MEASURES**PROGRAMME 3: TRANSPORT OPERATIONS**

Performance measures	Estimated Annual Targets		
	2015/16	2016/17	2017/18
Public Transport Business and Operational Plans - Molato Corridor (IC 52)		Public Transport Business and Operational Plans – Soshanguve (IC 51)	
Deep South (COJ) (IC 48, D17-D22, GT1062/1-5)		Mamelodi (D23-D26)	Public Transport Business and Operational Plans – Vaal (GT667/1-4) and Ekurhuleni (IC 56 and GT1187/1-4)
Northern Tshwane (IC 53, IC 54, IC10, IC 08 and D28-D30)			
Number of business and operational plans developed by 2018			
West Rand bus subsidisation project implemented by 2017	Project Implementation Plan approved.	West Rand bus subsidisation project implemented	
Integrated Fare Management System operationalised by 2019	IFM system business requirements report	IFM System specification approved.	IFM system implementation commenced
Number of routes subsidised	3 130 (Non-cumulative)	3 130 (Non-cumulative)	3 130 (Non-cumulative)
Number of kilometres subsidised	99 931 969.72	99 931 969.72	99 931 969.72
Number of trips subsidised	1 780 318	1 780 318	1 780 318
Number of provincial regulating entity hearings conducted in terms of Section 59 & 79 of the National Land Transport Act (NLTA) 2009	50	50	50

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);
- To implement laws and regulations relating to vehicle registration and licensing, vehicle fitness testing and driver fitness testing; and
- To manage, approve and control registration of transport operators and issue all licenses and permits required in terms of legislation.

Key policies, priorities and outputs**Key Priorities:**

- Regulation and enforcement of public transport;
- Transformation of the taxi industry;
- Improved institutional arrangements for effective regulation and control;
- Route compliance monitoring to ensure that public transport associations operate on allocated routes and ranks; and
- A dedicated public transport Inspectorate, critical to the verification and auditing of routes.

Key Outputs:

- Establishment of DLTCs - 1 Kagiso;
- Number of existing DLTCs refurbished - 2 Temba and Mabopane;
- Number of permits/operating licenses issued by 2019 - 9 500;
- Number of permits converted to operating licenses by 2019 - 4 000; and
- Number of TOLABs refurbished by 2019 - 1 Koedoespoort.

TABLE 9.11: SUMMARY OF PAYMENTS AND ESTIMATES: TRANSPORT REGULATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Transport Administration And									
Licensing	179 598	127 433	165 314	219 739	155 773	157 821	198 038	201 468	193 709

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
2. Operator Licence And Permits	43 570	53 100	56 846	98 552	86 182	87 587	83 305	87 139	92 200
Total payments and estimates	223 168	180 533	222 160	318 291	241 955	245 408	281 343	288 607	285 909

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	214 706	154 879	182 379	192 192	192 612	194 660	218 203	215 125	226 107
Compensation of employees	73 080	89 628	105 672	150 134	150 134	150 134	160 149	168 636	177 067
Goods and services	141 353	65 121	76 425	41 758	42 178	44 226	57 764	46 214	48 765
Interest and rent on land	273	130	282	300	300	300	290	275	275
Transfers and subsidies to	248	552	185	58	738	738	60	62	62
Provinces and municipalities	1	12							
Households	247	540	185	58	738	738	60	62	62
Payments for capital assets	8 057	24 979	39 573	126 041	48 605	50 010	61 280	71 620	57 940
Buildings and other fixed structures		17 651	36 483	123 841	46 705	48 910	59 200	66 840	56 500
Machinery and equipment	3 507	3 468	2 318	2 200	1 900	1 100	2 080	4 780	1 440
Software and other intangible assets	4 550	3 860	772						
Payments for financial assets	157	123	23				1 800	1 800	1 800
Total economic classification	223 168	180 533	222 160	318 291	241 955	245 408	281 343	288 607	285 909

The budget for the TOLAB and DLTC infrastructure projects are located within this programme, together with the allocations for licensing and registration functions. The audited outcome within this programme decreased marginally from R223 million in the 2011/12 financial year to R222 million in 2013/14. Over the MTEF the allocation increases from R281.3 million in 2015/16 to R285.9 million in 2017/18.

Expenditure within compensation of employees was steady from 2011/12 when it amounted to R73 million growing to R89.6 million in the 2012/13 financial year because there were no appointments during that time. The increase in the 2013/14 financial year to R105.7 million is to allow the unit to fill the revised organisational structure. The increases to R160.1 million in 2015/16; R168.6 million in 2017/18; and R177.1 million in 2017/18 is in relation to the ICS.

The programme's goods and services expenditure reduces drastically from R141.4 million in 2011/12 to R65.1 million in 2012/13. This is as a result of the SCOA changes that required that the infrastructure budget be allocated to capital assets item. This programme is responsible for the DLTCs and the TOLABS. The expenditure within goods and services from 2012/13 therefore only relates to operational expenditure, and these are high because the department has to maintain the DLTCs constructed/upgraded as part of the infrastructure programme, and for which an earmarked allocation was made to the department strictly for this purpose, thus alleviating the pressure on the department's discretionary allocation. Expenditure trends over the MTEF are decreasing slowly ranging from R57.8 million in 2015/16; R46.2 million in 2016/17; and R48.8 million in 2017/18.

The infrastructure budget and expenditure is within capital assets, specifically the buildings and other fixed structures item. This item has been funded fully since the 2011/12 financial year, however the expenditure has been low. This is as a result of operational challenges and delays in the implementation of infrastructure in general. The funding was adjusted downwards during the 2014/15 financial year as a result of infrastructure surrender and the budget shifts to cover the legal liabilities that became due in that financial year. Over the MTEF, the TOLABS have not been funded, nor the DLTC projects that are currently underway. The department will assess the need for further infrastructure investment in the DLTCs in 2015/16 and the resources will be allocated accordingly in the next MTEF.

SERVICE DELIVERY MEASURES**PROGRAMME 4: TRANSPORT REGULATIONS**

Performance measures	Estimated Annual Targets		
	2015/16	2016/17	2017/18
Establishment of DLTCs	1 Kagiso	1	1
Number of DLTCs refurbished	2 Temba and Mabopane		
Number of compliance inspections conducted	120	125	130
Agency fee review report submitted to Treasury	1 report		
Number of permits/operating license issued by 2019	9 500	9 500	9 200
Number of permits converted to operating licenses by 2019	4 000	5 000	6 500
Number of fully registered minibus taxi associations in the Gauteng Province by 2019	15	15	15
Number of audited monitored routes completed by 2019	900	1 050	850
Number of Non Mini bus Taxi modes registered by 2019	460	510	520

PROGRAMME 5: GAUTRAIN**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 GMA. The agreement was concluded between the province, through the Department of Roads and Transport, on the one hand and the concessionaire on the other for the design, construction and operation of the railway line for the Gautrain Rapid Rail Project.

The agreement was concluded in terms of Treasury Regulation 16 as a 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 objectives, assets and the maintenance thereof;
- Liaise and exchange information with the three spheres of government, interested and affected parties, institutions and professional bodies in South Africa and other countries;
- Enhance integration with the province's public transport system;
- Monitor government policies and legislation;
- Perform duties assigned by the Railway Safety Regulator;
- Protect the rail reserve and provincial transport infrastructure involved in the project in terms of the Gauteng Transport Infrastructure Act; and
- Establish and operate information and management systems.

TABLE 9.13: SUMMARY OF PAYMENTS AND ESTIMATES: GAUTRAIN

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Gautrain Rapid Link	2 219 545	1 598 711	1 424 943	1 311 748	1 311 748	1 311 748	1 561 451	1 832 089	1 923 694
Total payments and estimates	2 219 545	1 598 711	1 424 943	1 311 748	1 311 748	1 311 748	1 561 451	1 832 089	1 923 694

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Transfers and subsidies to	2 219 545	1 598 711	1 424 943	1 311 748	1 311 748	1 311 748	1 561 451	1 832 089	1 923 694
Departmental agencies and accounts	2 219 545	1 598 711	1 424 943	1 311 748	1 311 748	1 311 748	1 561 451	1 832 089	1 923 694
Total economic classification	2 219 545	1 598 711	1 424 943	1 311 748	1 311 748	1 311 748	1 561 451	1 832 089	1 923 694

Total payments for the programme decreased from R2.2 billion in 2011/12 to R1.4 billion in 2013/14. This is because the construction phase of the Gautrain was already finalised. Expenditure continues to decrease between 2013/14 and 2014/15, however over the MTEF the allocation grows from R1.5 billion in 2015/16; to R1.8 billion in 2016/17; and R1.9 billion in 2017/18 mainly for the operational phase of the project

9. OTHER PROGRAMME INFORMATION

9.1. Personnel numbers and costs

TABLE 9.15: PERSONNEL NUMBERS AND COSTS

Personnel numbers	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	As at 31 March 2018
1. Administration	252	243	273	283	293	300	308
2. Transport Infrastructure	1 651	1 032	1 007	970	1 016	1 063	1 105
3. Transport Operations	55	51	51	54	57	61	64
4. Transport Regulation	325	336	382	390	403	416	428
Total provincial personnel numbers	2 283	1 662	1 713	1 697	1 769	1 840	1 905
Total provincial personnel cost (R thousand)	433 527	437 039	472 102	568 614	693 032	731 401	767 973
Unit cost (R thousand)	190	263	276	335	392	398	403

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Total for province									
Personnel numbers (head count)	2 283	1 662	1 713	1 697	1 697	1 697	1 769	1 840	1 905
Personnel cost (R thousands)	433 527	437 039	472 102	640 092	591 364	568 614	693 032	731 401	767 973
Human resources component									
Personnel numbers (head count)	80	100	136	136	136	136	136	136	136
Personnel cost (R thousands)	11 000	11 000	29 206	15 000	15 000	15 000	15 000	15 000	15 000
Personnel numbers (head count)	100	100	65	63	63	63	66	69	72
Personnel cost (R thousands)	21 500	21 500	25 655	23 000	23 000	23 000	23 000	23 000	23 000
Head count as % of total for department	4.4%	6.0%	3.8%	3.7%	3.7%	3.7%	3.7%	3.8%	3.8%
Personnel cost as % of total for department	5.0%	4.9%	5.4%	3.6%	3.9%	4.0%	3.3%	3.1%	3.0%
Full time workers									
Personnel numbers (head count)	2 283	1 662	1 603	1 614	1 614	1 614	1 691	1 840	1 905
Personnel cost (R thousands)	433 527	437 039	437 706	607 075	607 075	607 075	661 065	731 401	767 971
Head count as % of total for department	100.0%	100.0%	93.6%	95.1%	95.1%	95.1%	95.6%	100.0%	100.0%
Personnel cost as % of total for department	100.0%	100.0%	92.7%	94.8%	102.7%	106.8%	95.4%	100.0%	100.0%
Personnel numbers (head count)			110	83	83	83	78		
Personnel cost (R thousands)			32 396	32 911	32 911	32 911	31 967		
Head count as % of total for department	0.0%	0.0%	6.4%	4.9%	4.9%	4.9%	4.4%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	6.9%	5.1%	5.6%	5.8%	4.6%	0.0%	0.0%

The organisational structure of the department was approved in 2012, which meant that there were re-calculations and realignments of the posts within the entire organisation. This resulted in the total number of posts reducing drastically from 2 283 to 1 662. This approved structure has been revised within most of the units since the approval and this will result in the annual changes as per the table.

The allocated budget for compensation of employees will not be adequate for all the posts in the structure, therefore the department will continue to fill the structure piecemeal until it is fully implemented. It should however be noted that the department may maintain a vacancy rate of about 10 per cent of the total posts in the organisational structure throughout all the units.

9.2. Training

TABLE 9.17: PAYMENTS ON TRAINING: ROADS AND TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Administration	6 331	6 388	168	3 210	3 210	3 210	2 573	2 802	2 823
Subsistence and travel	118	175	68	500	500	500	300	420	441
Payments on tuition	6 213	6 213	100	2 710	2 710	2 710	2 273	2 382	2 382
2. Transport Infrastructure	1 788	1 788	152	2 420	2 420	2 420	5 535	5 862	5 890
Subsistence and travel	1 788	1 788	52	300	300	300	500	560	588
Payments on tuition			100	2 120	2 120	2 120	5 035	5 302	5 302
3. Transport Operations	536	537	124	720	720	720	805	862	869
Subsistence and travel	13	14	24	100	100	100	120	140	147
Payments on tuition	523	523	100	620	620	620	685	722	722
4. Transport Regulation			120	1 250	1 250	1 250	2 622	2 770	2 782
Subsistence and travel			20	250	250	250	220	240	252
Payments on tuition			100	1 000	1 000	1 000	2 402	2 530	2 530
Total payments on training	8 655	8 713	564	7 600	7 600	7 600	11 535	12 295	12 363

TABLE 9.18: INFORMATION OF TRAINING: ROADS AND TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Number of staff	2 283	1 662	1 713	1 697	1 697	1 697	1 769	1 840	1 905
Number of personnel trained	739	739	739	1 800	1 800	1 800	700	700	700
Male	636	636	636	900	900	900	450	450	450
Female	103	103	103	900	900	900	250	250	250
Number of training opportunities	50	50	50	60	60	60	80	90	95
Tertiary	50	50	50	60	60	60	80	90	95
Number of bursaries offered	53	11	53	60	60	60	80	100	100
Number of interns appointed	72	72	72	10	10	10	30	35	35
Number of learnerships appointed	148	148	148	10	10	10	30	35	35

The total training budget, that will cover all the employees within the department will be over R10 million for each of the financial years in the MTEF. This has been allocated to each unit to ensure that all employees has access to any training programme that will further enhance their ability to deliver on their mandate. The training is also available to all employees, male and female, and there are plans to ensure that the existing staff complement is trained accordingly, and to further capacitate the built environment related employees in order to support them to register with the appropriate institutions for their respective professions.

The subsistence and travel budget is very low in comparison to the training budget because most of the training will be within the province and very little is expected to be spent on transporting employees to other areas.

8.3. Reconciliation of structural changes

No changes to the programme structure.

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	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts	2 227 725	2 401 619	2 644 876	2 743 798	2 743 798	2 743 798	2 987 393	3 142 737	3 299 874
Motor vehicle licences	2 227 725	2 401 619	2 644 876	2 743 798	2 743 798	2 743 798	2 987 393	3 142 737	3 299 874
Sales of goods and services other than capital assets	51 421	53 711	55 661	63 191	63 191	63 191	67 993	71 597	75 176
Sale of goods and services produced by department (excluding capital assets)	51 421	53 711	55 661	63 191	63 191	63 191	67 993	71 597	75 176
Sales by market establishments	51 421	53 711	55 661	63 191	63 191	63 191	67 993	71 597	75 176
Interest, dividends and rent on land	596	133	38	723	723	723	50	55	60
Interest	596	133	38	723	723	723	50	55	60
Sales of capital assets	10 162	5 983							
Other capital assets	10 162	5 983							
Transactions in financial assets and liabilities	4 134	1 226	885	4 838	4 838	4 838	1 500	1 500	1 500
Total departmental receipts	2 283 876	2 466 851	2 707 443	2 812 550	2 812 550	2 812 550	3 056 936	3 215 889	3 376 610

TABLE 9.20: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	168 491	176 073	192 534	282 557	250 048	250 026	293 257	324 450	348 553
Compensation of employees	104 922	106 782	114 708	130 440	130 440	131 166	151 522	161 192	169 253
Salaries and wages	94 431	94 796	102 098	87 673	87 673	88 399	100 448	117 177	123 037
Social contributions	10 491	11 986	12 610	42 767	42 767	42 767	51 074	44 015	46 216
Goods and services	63 444	69 026	77 770	151 987	119 478	118 730	141 605	163 128	179 170
Administrative fees	375	431	560	500	500	422	492	484	484
Advertising	9 336	3 603	8 018	5 620	5 575	4 830	6 185	6 802	6 702
Minor Assets	1 261	32	28	840	390	841	721	770	812
Audit cost: External	4 670	3 762	5 834	6 000	7 000	6 729	6 000	6 000	6 000
Bursaries: Employees	444	780	130	1 700	1 815	1 700	1 900	2 000	2 000
Catering: Departmental activities	613	534	335	2 927	2 167	2 167	2 956	3 245	3 355
Communication (G&S)	8 770	18 347	12 252	21 100	20 309	20 309	23 200	25 400	25 500
Computer services	2 611	5 765	7 468	8 450	950	5 450	9 600	10 000	10 100
Consultants and professional services: Business and advisory services	5 167	2 616	3 483	9 130	8 530	8 200	7 000	10 500	10 000
Consultants and professional services: Infrastructure and planning	219	5					2 000	2 000	
Consultants and professional services: Scientific and technological services	2 786	1 775							

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Consultants and professional services:									
Legal costs	120	477	1 747	1 600	1 708	3 310	3 000	2 500	2 500
Contractors	11 240	454	313	6 670	6 670	5 545	9 346	9 600	9 850
Agency and support / outsourced services		2 027	187						
Fleet services (including government motor transport)		3	10 296	6 698	6 756	5 833	8 600	9 800	10 900
Housing		55							
Inventory: Clothing material and accessories	20								
Inventory: Farming supplies			1			76			
Inventory: Food and food supplies	62	260	3	150	145	118			
Inventory: Fuel, oil and gas						206			
Inventory: Materials and supplies	3	115	3	1 450	3 450	1 840	2 200	2 100	100
Inventory: Medicine		38							
Medsas inventory interface		83							
Inventory: Other supplies				6 959	919	450	1 800	13 206	31 477
Consumable supplies	8	5	237		1 460	462			
Consumable: Stationery, printing and office supplies	1 363	2 742	4 482	6 474	6 379	6 341	6 880	7 480	7 480
Operating leases	(89)	1 308	2 365	10 000	1 000	1 000	1 000	1 000	1 000
Property payments	608	16 165	14 815	39 529	26 529	26 529	27 000	27 000	27 000
Transport provided:									
Departmental activity	84	82	96	80	180	720	110	120	140
Travel and subsistence	6 696	2 926	1 572	4 440	4 836	3 338	6 970	8 150	8 250
Training and development	1 581	675	1 375	6 450	6 450	6 450	10 395	10 971	11 520
Operating payments	4 745	2 921			40	40			
Venues and facilities	751	1 040	2 170	5 220	5 720	5 738	4 250	4 000	4 000
Rental and hiring						86			
Interest and rent on land	125	265	56	130	130	130	130	130	130
Interest	125	265	56	130	130	130	130	130	130
Transfers and subsidies	1 865	262	667	500	509	504	500	500	500
Provinces and municipalities		75			5	4			
Provinces					5	4			
Provincial Revenue Funds					5	4			
Municipalities		75							
Municipal agencies and funds		75							
Households	1 865	187	667	500	504	500	500	500	500
Social benefits	1 865	124			4				

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R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Other transfers to households		63	667	500	500	500	500	500	500
Payments for capital assets	3 543	3 510	4 494	6 400	22 900	23 283	23 880	21 080	16 256
Buildings and other fixed structures						416	3 000		
Buildings						416			
Other fixed structures							3 000		
Machinery and equipment	3 533	3 254	4 441	6 400	16 400	16 367	14 880	15 080	10 256
Other machinery and equipment	3 533	3 254	4 441	6 400	16 400	16 367	14 880	15 080	10 256
Software and other intangible assets	10	256	53		6 500	6 500	6 000	6 000	6 000
Payments for financial assets	1 730	224	91			33			
Total economic classification	175 629	180 069	197 786	289 457	273 457	273 846	317 637	346 030	365 309

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	1 117 146	949 364	906 890	1 067 240	1 015 205	996 245	1 030 642	1 115 802	1 424 401
Compensation of employees	238 493	222 246	233 118	317 305	268 577	245 101	335 672	353 463	371 137
Salaries and wages	194 568	190 819	200 761	239 404	198 404	187 203	254 839	268 345	281 763
Social contributions	43 925	31 427	32 357	77 901	70 173	57 898	80 833	85 118	89 375
Goods and services	869 476	721 881	673 723	749 865	746 558	750 930	694 890	762 244	1 053 169
Administrative fees	235	99	117	188	243	244	194	200	200
Advertising	1 606	733	3 935	4 190	4 240	4 640	8 250	9 200	10 200
Minor Assets	(374)	174	47		29	166	260	284	310
Catering: Departmental activities	116	12	60	193	293	144	204	165	165
Communication (G&S)	2 825	1 928	2 534			28			
Computer services	87	2 063	83			78			
Consultants and professional services: Business and advisory services	994	1 996		2 800	460	460	3 300	3 800	3 800
Consultants and professional services: Infrastructure and planning	103 030	29 991	5 616	60 215	20 703	21 512	12 555	18 450	16 500
Consultants and professional services: Laboratory services			175			2	50	55	60
Consultants and professional services: Scientific and technological services		48							
Consultants and professional services: Legal costs	3 747	9 110	6 070	5 100	5 100	5 163	6 250	7 345	8 440
Contractors	639 475	600 008	532 570	657 559	678 757	681 374	628 431	685 873	975 587

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Agency and support / outsourced services	3 485	58			10	7			
Fleet services (including government motor transport)	54 565	22 944	28 374	3 316	3 516	3 458	8 100	9 120	10 150
Inventory: Clothing material and accessories			1 596						
Inventory: Food and food supplies	52	6	1						
Inventory: Fuel, oil and gas	2 997	249	145		5	5			
Inventory: Materials and supplies	17 150	19 027	66 548		330	671			
Inventory: Medical supplies		4							
Consumable supplies	2 822	8 131	55		18	41			
Consumable: Stationery, printing and office supplies	6 267	1 116	1 691	1 005	1 000	810	1 056	1 117	1 117
Operating leases	7 912	3 346							
Property payments	7 392	6 553	13 357	5 000	21 000	20 473	15 000	15 000	15 000
Transport provided: Departmental activity	(75)	2 768				31			
Travel and subsistence	11 404	7 539	10 124	10 184	10 634	11 238	11 070	11 410	11 410
Training and development	900	292	617			168			
Operating payments	2 354	3 681			5	2			
Venues and facilities	510	5	8	115	215	215	170	225	230
Interest and rent on land	9 177	5 237	49	70	70	214	80	95	95
Interest	9 177	5 237	49	70	70	214	80	95	95
Transfers and subsidies	3 265	8 166	3 883	4 822	254 372	254 687	5 623	5 701	6 201
Provinces and municipalities	1 126	5 257	783	1 800	1 300	683	2 200	1 500	2 000
Provinces		5 239	783						
Provincial agencies and funds		5 239	783						
Municipalities	1 126	18		1 800	1 300	683	2 200	1 500	2 000
Municipalities	1 126	18		1 800	1 300	683	2 200	1 500	2 000
Public corporations and private enterprises	174	1 690							
Public corporations		845							
Other transfers		845							
Private enterprises	174	845							
Other transfers	174	845							
Households	1 965	1 219	3 100	3 022	253 072	254 004	3 423	4 201	4 201
Social benefits	1 804	1 536	3 100			88			
Other transfers to households	161	(317)		3 022	253 072	253 916	3 423	4 201	4 201
Payments for capital assets	30 471	839 220	748 455	1 027 234	818 171	920 968	1 223 061	1 246 080	1 071 039

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R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Buildings and other fixed structures	202	836 565	745 046	972 102	776 318	881 337	1 182 021	1 214 944	1 069 799
Buildings			426 581						
Other fixed structures	202	836 565	318 465	972 102	776 318	881 337	1 182 021	1 214 944	1 069 799
Machinery and equipment	12 216	2 210	3 141	55 132	41 853	39 631	41 040	31 136	1 240
Transport equipment					(14 087)		40 000	30 000	
Other machinery and equipment	12 216	2 210	3 141	55 132	55 940	39 631	1 040	1 136	1 240
Land and sub-soil assets	18 053								
Software and other intangible assets		445	268						
Payments for financial assets	648	605	14 691			200			
Total economic classification	1 151 530	1 797 355	1 673 919	2 099 296	2 087 748	2 172 100	2 259 326	2 367 583	2 501 641

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	112 858	59 480	40 151	79 963	79 963	80 697	76 439	81 200	86 576
Compensation of employees	17 032	18 383	18 604	42 213	42 213	42 213	45 689	48 110	50 516
Salaries and wages	15 330	18 089	16 211	34 203	34 203	34 203	36 136	38 051	39 954
Social contributions	1 702	294	2 393	8 010	8 010	8 010	9 553	10 059	10 562
Goods and services	95 761	41 097	21 547	37 750	37 750	38 484	30 750	33 090	36 060
Advertising	98	48	244	400	400	400	800	900	950
Minor Assets	7	6					80	90	110
Catering: Departmental activities			1	30	30	30	40	50	50
Communication (G&S)	140	15	10						
Computer services	18								
Consultants and professional services: Business and advisory services	27 833	14 028	18 805	32 000	32 000	32 000	21 000	22 000	22 800
Consultants and professional services: Infrastructure and planning	64 358								
Consultants and professional services: Legal costs	82	25 993	720	2 120	3 420	4 154	5 000	6 000	8 000
Contractors	1 690								
Fleet services (including government motor transport)			714	1 000	650	650	1 500	1 600	1 700
Inventory: Food and food supplies	1	1							
Inventory: Materials and supplies		1							
Consumable supplies	5		1			1			

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Consumable:									
Stationery,printing and office supplies	24	83	117	350	200	199	400	450	450
Operating leases	368								
Transport provided:									
Departmental activity	222								
Travel and subsistence	896	662	902	1 750	950	950	1 800	1 850	1 850
Training and development	11	260	10						
Operating payments	8								
Venues and facilities			23	100	100	100	130	150	150
Interest and rent on land	65								
Interest	65								
Transfers and subsidies	1 901 510	1 684 068	1 750 999	1 927 954	1 927 954	1 927 954	2 005 168	2 092 406	2 221 522
Public corporations and private enterprises	1 901 393	1 684 021	1 750 973	1 927 854	1 927 854	1 927 854	2 005 048	2 092 276	2 221 392
Private enterprises	1 901 393	1 684 021	1 750 973	1 927 854	1 927 854	1 927 854	2 005 048	2 092 276	2 221 392
Other transfers	1 901 393	1 684 021	1 750 973	1 927 854	1 927 854	1 927 854	2 005 048	2 092 276	2 221 392
Households	117	47	26	100	100	100	120	130	130
Social benefits				100	100	100	120	130	130
Other transfers to households	117	47	26						
Payments for capital assets	397	64 690	50 768	126 150	110 591	110 591	104 588	135 855	151 230
Buildings and other fixed structures		64 591	50 768	125 450	109 891	109 891	104 268	135 495	150 790
Buildings			50 768						
Other fixed structures		64 591		125 450	109 891	109 891	104 268	135 495	150 790
Machinery and equipment	397	99		700	700	700	320	360	440
Other machinery and equipment	397	99		700	700	700	320	360	440
Payments for financial assets	10		5 448						
Total economic classification	2 014 775	1 808 238	1 847 366	2 134 067	2 118 508	2 119 242	2 186 195	2 309 461	2 459 328

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	214 706	154 879	182 379	192 192	192 612	194 660	218 203	215 125	226 107
Compensation of employees	73 080	89 628	105 672	150 134	150 134	150 134	160 149	168 636	177 067
Salaries and wages	65 291	81 839	91 690	114 289	114 289	114 289	123 390	129 929	136 425
Social contributions	7 789	7 789	13 982	35 845	35 845	35 845	36 759	38 707	40 642
Goods and services	141 353	65 121	76 425	41 758	42 178	44 226	57 764	46 214	48 765
Administrative fees				12	20	20	14	16	16
Advertising	17	572	1 469	2 200	1 020	1 020	2 300	2 400	2 400
Minor Assets	843	295	138		20	73	270	320	360
Catering: Departmental activities	97	89	99	550	550	550	200	200	250
Communication (G&S)	1 584	830	1 073	1 100	1 100	1 107	1 100	1 100	1 100

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R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Computer services	47	281	5 048	400	400	866	14 300	400	400
Consultants and professional services:									
Business and advisory services	99 091	24 040	21 074	4 800	4 800	3 600	2 000	3 000	4 000
Consultants and professional services:									
Infrastructure and planning	2 644	162							
Consultants and professional services:									
Scientific and technological services		397							
Consultants and professional services:									
Legal costs	2 607	436	1 126	770	1 102	1 274	1 800	2 300	2 500
Contractors	1 287	306	2 383	1 500	1 500	1 501	1 500	1 918	1 918
Agency and support / outsourced services	1 182	1	260	1 000	1 000	1 000	2 500	1 000	1 000
Entertainment		155							
Fleet services (including government motor transport)	591		7 910	4 636	4 636	6 064	4 780	5 100	6 311
Housing		5							
Inventory: Food and food supplies	3	23	5						
Inventory: Materials and supplies	3		196		60	60			
Inventory: Other supplies						31			
Consumable supplies	1		343		560	864			
Consumable:									
Stationery,printing and office supplies	3 789	11 551	10 889	9 200	9 872	10 170	10 100	10 800	10 800
Operating leases	10 978	11 733	6 079	10 000	10 000	10 000	10 900	11 300	11 300
Property payments	7 269	8 663	17 118	4 000	4 000	4 060	4 100	4 200	4 200
Travel and subsistence	3 079	747	939	1 390	838	932	1 650	1 860	1 910
Training and development	20	465	62						
Operating payments	6 197	4 355	151		80	80			
Venues and facilities	24	15	63	200	620	954	250	300	300
Rental and hiring									
Interest and rent on land	273	130	282	300	300	300	290	275	275
Interest	273	130	282	300	300	300	290	275	275
Transfers and subsidies	248	552	185	58	738	738	60	62	62
Provinces and municipalities	1	12							
Provinces	1	12							
Provincial Revenue Funds		12							
Provincial agencies and funds	1								
Households	247	540	185	58	738	738	60	62	62
Social benefits		120			180				
Other transfers to households	247	420	185	58	558	738	60	62	62

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Payments for capital assets	8 057	24 979	39 573	126 041	48 605	50 010	63 080	73 420	59 740
Buildings and other fixed structures		17 651	36 483	123 841	46 705	48 910	59 200	66 840	56 500
Buildings			36 483	105 966	42 000				
Other fixed structures		17 651		17 875	4 705	48 910	59 200	66 840	56 500
Machinery and equipment	3 507	3 468	2 318	2 200	1 900	1 100	2 080	4 780	1 440
Other machinery and equipment	3 507	3 468	2 318	2 200	1 900	1 100	2 080	4 780	1 440
Software and other intangible assets	4 550	3 860	772				1 800	1 800	1 800
Payments for financial assets	157	123	23						
Total economic classification	223 168	180 533	222 160	318 291	241 955	245 408	281 343	288 607	285 909

TABLE 9.24: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: GAUTRAIN

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Transfers and subsidies	2 219 545	1 598 711	1 424 943	1 311 748	1 311 748	1 311 748	1 561 451	1 832 089	1 923 694
Departmental agencies and accounts	2 219 545	1 598 711	1 424 943	1 311 748	1 311 748	1 311 748	1 561 451	1 832 089	1 923 694
Provide list of entities receiving transfers	2 219 545	1 598 711	1 424 943	1 311 748	1 311 748	1 311 748	1 561 451	1 832 089	1 923 694
Total economic classification	2 219 545	1 598 711	1 424 943	1 311 748	1 311 748	1 311 748	1 561 451	1 832 089	1 923 694



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