

VOTE 9

DEPARTMENT OF ROADS AND TRANSPORT

To be appropriated by vote in 2017/18	R6 832 291 000
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 roads infrastructure system in Gauteng.

Mission

To facilitate and provide an integrated transport system that:

- Is reliable accessible, safe, and affordable;
- Promotes socio-economic development in Gauteng;
- Is environmentally sustainable; and
- Supports 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; and
- A modern, accountable and development oriented department.

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	Beneficiaries	Desired standard of service	Actual achievement
To provide transport services and technical inputs to transport policy.	All core functions, directorates and Senior Management in the Department.	According to National Land Transport Act (NLTA) and related national acts and Gauteng transport acts.	Compliance with NLTA.
Implementation of freight plan for Gauteng.	Transport authorities, municipalities, Gauteng Department of Agriculture and Rural Development (GDARD), Gauteng Department of Economic Development (GDED) and Transnet.	According to the Gauteng Freight Implementation Strategy.	Initiated projects. Gauteng freight data bank, reduction of congestion through freight management, Maize Triangle Strategy and Freight Access Strategy to uplift West Rand District Municipality.

Main services	Beneficiaries	Desired standard of service	Actual achievement
Issue abnormal vehicle and load permits.	Engineers, planners, local authorities, industries and general public.	2 work days per permit.	1 work day per permit.
Bus subsidy payments.	Bus operators.	Management of public transport subsidy.	Review of bus subsidy.
Issuing of operating licenses/permits for all public transport modes in the Province.	Public transport operators and commuters.	Operating licenses/permits issued within 60 working days upon receipt of application.	Operating licenses/permits issued within 120 working days upon receipt of application.
Testing and issuance of driver and learner licenses.	Aspirant drivers.	Testing and issuance of temporary learner and driver licenses completed within 2 hours	Testing and issuance of temporary learner and driver licenses completed within 2 hours.
Testing of vehicles and issuance of roadworthy certificates	Vehicle owners and road users	Testing of motor vehicles and issuance of roadworthy certificates completed within 1 hour.	Testing of motor vehicles and issuance of road worthy certificates completed within 2 hours.

Ten pillar Programme of Transformation, Modernisation and Re-industrialisation

The functions of the department are aligned to give focus to the National Development Plan (NDP) and to contribute to the achievement of the ten pillar programmes of Transformation, Modernisation and Re-industrialisation (TMR) which is supported by the strategic goals of Modernisation of public transport infrastructure, Radical economic transformation and Modernisation of the public service.

The department plays a key role in modernisation of public transport networks and systems through the provision of strategic transport infrastructure, transport regulatory services and transport planning services. It also contributes to the Provincial Rural Development Strategy through the construction of the rural roads infrastructure. It supports the Inner City Renewal Programme through the construction of road linkages, which in turn contributes to the provincial outcome of sustainable human settlements. The administrative functions of the department are oriented towards modernisation of public service with a focus on a customer-centric approach.

External activities and events relevant to budget decisions

The province has adopted the deliverology concept of managing and delivering on a higher number of quality projects from the current financial year until the end of the political term in 2019. This process is managed by the Premier's office and ensures that the overall outcomes of the current administration are delivered in line with the plans. Hereunder are some of the Integrated Transport Management Plan (ITMP) aligned strategies that the department will be undertaking in support of the deliverology concept, all of which will be delivered by 2019 unless otherwise specified:

Improve citizen planning and spend on public transport through establishing a transport authority, which will prioritise projects related to:

- Integrated Fare Management (via E-ticketing – phase 1).
- Passenger Information System.

Improve road infrastructure through new road construction and maintenance of existing roads

- Deliver PWV15 and 9 other strategic roads to reduce congestion and the number of freight vehicles on existing roads.
- Maintain quality of roads through improved turnaround times on repair and adherence to proactive maintenance schedules.

Improve service through modernization and automation of the licensing services (municipal + provincial)

- Reduce queue times at Driver Licencing Testing Centres (DLTCs).
- Enable online renewal of motor vehicle licenses.
- Ensure all DLTCs are equipped with Computerised Learner License Testing.

Improve access and/or efficiency of public transport (bus and taxi)

- Increase efficiency and reliability of bus services (focus on PUTCO).
- Improved taxi industry services.

All the items listed above contribute to the NDP and Ten Pillar Programme and will assist the department and the province to accelerate service delivery.

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 relating to the mandate of the GDRT include:

- Gauteng Transport Framework Revision Bill, 2008;
- Government Immovable 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 (2016/17)

The department has developed an infrastructure list for the year and has also committed to delivering on other operational items as per the operational plan. There has been achievement in a number of the projects; however areas have been noted where there is still need of improvement. The tendering process on a number of road rehabilitation and upgrading projects did not commence and was not finalised in line with departmental plans. The budget could therefore not be spent as planned to the end of the third quarter and only 58 per cent of targets were achieved.

Pillar 8: Modernisation of Public Transport Infrastructure

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

The overall mandate of the department is linked to this pillar through the provision of affordable new transport infrastructure and upgrading and maintenance of the current infrastructure and networks. The focus is on promoting accessibility to major economic hubs, social inclusion, sustainable job creation, as well as the provision of an equitable road network.

Route determinations

The department and the Council for Scientific and Industrial Research (CSIR) signed a Memorandum of Agreement (MoA) on public transport research and development. This has led to the identification of areas and programmes where the CSIR can provide strategic support to the department. These programmes will assist with the implementation of some of the existing plans, including Gauteng Transport Integrated Plan 5 (GTIP5) and Integrated Transport Master Plan 25 (ITMP25) and the design of problem solving interventions where plans do not exist.

The draft report has been completed and was sent to stakeholders for comments. The tender process for the appointment of consulting engineering services for the route determination and environmental scan of routes 5 PWV, 24 K and PWV 13 has commenced.

Transport Modelling Centre

As part of the ITMP25, the Transport Demand Model seeks to quantify future transport demand in Gauteng. Transport modelling is conducted to predict future transport scenarios and implications, based on available data and specific assumptions, including land use. The department has established a Transport Modelling Centre to be utilised as a tool that meets a growing set of sophisticated (functional and system) requirements needed for real world transportation systems modelling.

Assumptions are made when creating a transport model. These assumptions need to be compared with actual development and transport patterns as they are realised and reviewed from time to time. Due to the nature of this project, it requires continuous updating to ensure accurate prediction. There is therefore no end date to this project. The department conducted experiential training on a transport modelling centre in November 2016.

Mapping of Minibus Taxi Routes in Gauteng Province

In an effort to enhance the provincial regulatory function within Gauteng Province, the department is conducting research for the mapping of minibus taxi routes. The mapping will assist in obtaining reliable records of minibus taxi routes in the province.

The department has signed the project specific agreement with the CSIR. The CSIR will assist the department in producing a geo-coded electronic database of all minibus taxi routes which will be an effective method to continuously update the minibus taxi network. The network will also be useful in updating the Integrated Public Transport Network and in the corporatisation of the minibus taxi industry.

Master plan for transport services centres in Gauteng Province

Transport Service Centres (TSCs) i.e. Driver Licensing Testing Centres (DLTCs, Vehicle Testing Centres (VTS) and Transport Operating License Administrative Bodies (TOLABs), are the largest revenue generators for the province. In the absence of scientifically informed designs, the development and operation of these facilities may be unsustainable.

The department has initiated the development of a master plan for TSCs which will guide the development of TSCs in the province. A project specific agreement has been signed with the CSIR which will assist in the development of a master plan.

Priorities Freight Hubs

The Gauteng inland freight and logistic hubs as identified by the ITMP25 for development, forms part of the broader Durban/Free-State/Gauteng (DFSG) Freight and Logistic Corridor Development: Strategic Infrastructure Projects 2 (SIP2). The DFSG Freight and Logistics corridor is critical in maintaining and advancing Gauteng's supply chain comparative advantage in the global economy and serving the SADC region.

City Deep

The department is executing the following projects in the City Deep freight hub:

- **Project B:** (widening of Rosherville Road to three lanes with an additional upgrade to the truck stop and holding area): Construction is 98 per cent complete.
- **Project C:** (existing rail-road bridge in the vicinity of Vickers Road needs to be widened to accommodate the proposed widening of Rosherville Road): Construction of Rosherville Rail Bridge is 95 per cent complete.
- **Project D:** (extension of Bonsmara Road to Heidelberg Road): Construction is 98 per cent complete.
- **Project E:** (construction of Cleveland Road Bridge): The detail design is continuing.
- **Project F:** (extension of Houer Road over undeveloped land south of the Fresh Produce Market up to Vickers Road): The feasibility investigation is in progress.
- **Project G:** (construction of westerly ramps on N17 interchanges at Heidelberg Road & Vickers Road): The feasibility study report has been completed and stakeholders are currently reviewing the report.

Tambo Springs

The road network analysis in the vicinity of Tambo Springs has been finalised and the tender process for route determination of PWV13 (arrival and departure yard) is on-going. The K148/N3 Interchange and K146 designs are continuing with detail design at 88 per cent complete. The environmental impact assessment (EIA) study is being amended as per the comments by the Gauteng Department of Agriculture and Rural Development (GDARD).

Designs

Northern Corridor

- Bridge Management System (BMS) Phase 1 (eight bridges) - Designs for repairs and maintenance of bridges: The purpose of the BMS is to ensure that bridge and major culvert structures remain functional and safe. This is essential to minimise overall costs for provincial roads and is in line with the Governmental immovable Asset Management Act, 2007 (Act 19 of 2007) (GIAMA). Bridges in critical condition that require urgent intervention have been identified per regional district. Eight bridges within the Tshwane Regional District, North Corridor, have been prioritised for rehabilitation and detailed design and analysis has commenced.
- K69 Phase 2: doubling and upgrading of sections of K69 from N4 to N1 (Waterkloof school) Wapadrand: the geo-technical investigations, designs and draft tender documents are completed.
- K97 from N4 to Winterveldt (Old Warmbath/ Pretoria Road): the detailed design is completed. The process for proclamation has commenced and will be completed in the 2017/18 financial year.

Central Corridor

- K109 between K27 (R562) and Dale Road: the K109 is a North South corridor linking Randjiesfontein, Olifantsfontein and Ebony Park in the Midrand area. The draft detail design and the EIA have been completed. The water use license application is on-going and will be finalised during the financial year 2017/18.
- K101 from N1 to D795 (Olifantsfontein Road): this is a dual carriageway with a road reserve 62 meters in width. The design includes Non-Motorised Transport (NMT) and public transport facilities (bus stops and shelters). The detail design is completed. The process to proclaim the road reserve has commenced and will be completed in the financial year 2017/18.

Southern Corridor

- K154: Gauteng Highlands: Graceview Access Road to old Vereeniging (R82/P2-1) Phase 2: the planned road is an East to South corridor connecting Walkerville, Klipriver, Palm Ridge and Zonkessiswe. It will improve accessibility, support economic growth in the area and accelerate social transformation in the Gauteng Highlands North area. The detail design and EIA have been completed.

Eastern Corridor

- K148: intersection with N3: the interchange N3/K148 forms part of the Gauteng Freight Hubs and freight ring roads around Gauteng as identified in the ITMP 25 and GTIP5. The K148 which is also known as the Heidelberg Road crosses the N3 near Heidelberg and forms part of the road network supporting the Tambo Springs Freight Hub. The detail design has commenced and will be completed during the financial year 2016/17.

Construction

The following projects will be completed in the 2016/17 financial year as planned:

- P158/2 (N14) and P39/1: light rehabilitation of Road P158/2 (N14) and P39/1 between P158/2 (20.7km) to Pinehaven Interchange (Muldersdrift) Phase 1: The road forms part of the Central Corridor. The project is complete.
- P186/1 (N12): damaged bridge repairs: The project is located on the overpass of the N12 in Nancefield, Soweto and forms part of the Central Corridor. The contractor is busy with revision of the designs and progress is at 5 per cent.
- R500: rehabilitation and repair of sinkhole on Road R500 (P61-3): The road forms part of Western corridor and is located in Carletonville. The project has been completed.
- P41/1: rehabilitation (repair and resurfacing) of Road P41/1 from 0.84km to 5.61km West Nigel: The project forms part of the Eastern Corridor and it entails the repair and resurfacing of provincial road P41/1 from 0.84km to 5.61km west of Nigel. The tender process for rehabilitation of road P41/1 has commenced targeted for completion in the fourth quarter.
- R82 Phase 2: upgrading from single to dual carriageway of Road K57 (R82 (P1/1)) at Walkerville: this project involves the construction of dual carriageway of Road R82/K57 (P1/1) from road D77 Eikenhof to D1073 in Walkerville. The road is complete.

Maintenance

- **Routine maintenance provincial road network**
The department patched 60 000 m² of potholes, bladed over 600 km of gravel roads, resealed about 260 000 m² of road surface and re-gravelled over 56km. Drainage structures and pipes were cleaned, guard rails replaced and fence installed.
- **Periodic assessment of provincial roads**
The revised version of the 2017/18 Roads Asset Management Plan (RAMP) which incorporated comments from the Department of Transport was drafted. The revised RAMP incorporates a draft business plan with projects. The visual condition assessment for roads and bridges was completed in November 2016.
- **Routine maintenance approach**
The department maintenance programme is executed in two ways; through routine outsourced and departmental in-house maintenance. The provincial network consist of 5 638 km of roads; 4 248 km surfaced road and 1 389 km gravel roads. The roads maintenance network comprises a 2 938 km area serviced by outsourced routine maintenance and 2 700 km maintained by the departmental in-house team.
- **Periodic road maintenance**
The department performed reseal and re-gravelling. The programme is supported by material term contracts for guardrails, fencing, manholes, road markings, road signs, vegetation control and crack sealing.

Public transport integration and special projects

The construction works (structural and building works) at the Vereeniging Intermodal Facility are on-going and the project is set to be completed during the 2017/18 financial year.

DLTCs

A new DLTC is under construction in Sebokeng Township, in the Southern Corridor. The excavations for the foundations and installation of steel reinforcement have been completed. Concrete pouring, storm water pipes and brick work are on-going and the overall project is 49 per cent complete.

TOLABS

Sebokeng TOLAB

Challenges to the Sebokeng DLTC impacted negatively on the establishment of the TOLAB. Furthermore, an additional funding report was compiled and approved which confirmed the replacement of the Motor Vehicle Registering Authority (MVRA) building with a TOLAB building. The process of revising the MVRA designs to those of the TOLAB is in progress.

Gautrain Management Agency (GMA): Gauteng Rapid Rail Integrated Network (GRRIN) extensions

The GRRIN extension project's key objective is to achieve the expected passenger rail demand envisioned by 2037 and to support the ITMP25 strategy. Leveraging on the success of Gautrain I, the purpose of the envisioned network extension is to address the province's backlog of rail infrastructure, reduce road congestion and provide transport options for key economic hubs within Gauteng. A corollary to the latter is the objective of economic growth and revitalisation, providing citizens of Gauteng from previously disadvantaged sub-areas with the ability to access affordable and efficient rail transport, reducing congestion on key economic transport corridors.

As part of the Gautrain Network Capacity Assessment Plan, the GMA is in the process of planning System Network extensions to the Gauteng Rapid Rail Network. A pre-feasibility study was completed during 2013/2014 which informed part of the 25 year Gauteng Integrated Transport Master Plan (ITMP25).

Pillar 5: Modernisation of public service

To build 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 civil and other fields of engineering. Furthermore, funds are allocated for training and development of employees. The bursary recipients are continuing with their tuition and the department continues to support them financially and otherwise. Those receiving bursaries are required to offer their services to the department after completion of their studies, further increasing capacity within the Department through the training and development of employees.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2017/18)

Pillar 8: Modernisation of Public Transport Infrastructure

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

Infrastructure planning

Route determinations

The project focuses on refining and amending routes for Gauteng to ensure that they remain aligned to the Gauteng Spatial Development Framework. The department has identified 28 routes over the MTEF which will be amended to include support for road freight hubs. Some of these routes will provide future support to the planned new freeways and land use development focus areas, PWV14, PWV13 and PWV15. These are multi-year projects and the route determinations will continue in the 2017/18 financial year. Three route determination projects in process are to be finalised in 2017/18.

Gauteng Transport Modelling Centre

The department has identified a tool, the Transport Modelling Centre, to meet the growing set of functional requirements needed for transportation system modelling. This tool will provide the evidence based decision making capabilities which are required to improve the mobility of goods and people in the province. The Transport Model requires updating annually to include new transport links, traffic information, land use information, demographics and economic data.

Integrated Transport Plan (ITP) support/evaluation

The Integrated Transport Plan (ITP) is a statutory plan required by the National Land Transport Act (NLTA, and the Gauteng Transport Framework Revision Act (GTFRA), for transport and operations in the cities. It forms an integral component of the

Integrated Development Plan (IDP). The plan outlines all the transport projects that are required to accomplish the mandate of a municipality. It is therefore imperative that its execution be a focused, integrated multi-sectoral, comprehensive, data-centred and evidence-based process.

The objective of implementing an ITP is to create balance between spatial land use decisions and transportation planning. The planning and investment decisions made will benefit society through economic, social, cultural and physical integration of the transport system. All the transport related development plans for the district municipality should be integrated in the ITPs. Three metros (the cities of Tshwane, Johannesburg and Ekurhuleni) have been compiling their ITPs and are at various stages towards the approval process. GDRT will be assisting the West Rand and Sedibeng municipalities with the compilation of their ITPs. The project will commence in the 2017/18 financial year with the procurement process, the inception report and data compilation completed.

Gauteng Freight Databank

South Africa's economy is heavily reliant on the trading of goods and services. Higher transportation costs reduce competitiveness of South African businesses, resulting in difficulties in the development and capturing of new markets. In an effort to improve efficiencies in the freight and logistics industry, the department has created and will continuously update the Freight Databank.

The Databank provides a clear understanding of the current and future movement of freight flows into and around Gauteng to enable better planning. It also serves to gather current modal distribution of inter- and intra-provincial freight movement, and industry trends. The Databank collates stores and enables users to retrieve freight information pertinent to their needs. It is updated annually.

Master Plan for Transport Services Centres in Gauteng Province

Transport Services Centres (TSCs) are the largest revenue generators for the province. In the absence of scientifically informed designs, the development and operation of these facilities may be unsustainable. The proposed Master Plan aims to guide the development of TSCs utilising scientific methods in terms of forecasting demand, architectural design, allocation of future centres and their location. It will evaluate the current transport services locations and operational efficiencies to make recommendations for future improvements and infrastructure developments. The TSC Master Plan will be completed in the financial year 2017/18.

Prioritised freight hubs

Freight transport is a vital element in the economic prosperity of a nation. The overarching objective of developing freight infrastructure is to enhance the efficient movement of freight which ultimately unlocks economic potential, improves global competitiveness and creates job opportunities. The requirement to upgrade South Africa's freight transport system is specified in the following documents: NFIS, GFIS, ITMP25, the NDP and the Ten Pillars of the Fifth Administration.

One of the key aspects in the modernisation of freight transport in Gauteng is the movement of freight from road to rail, which includes the development of major rail based freight logistics hubs located on the periphery of the Gauteng City Region (GCR) urban core. Key interventions identified in the road to rail strategy mentioned above include the establishment of the priority freight logistics hubs listed below as part of the broader DFSG Logistics and Freight Corridor Development which is part of the SIP2 process. The department will focus on detailed planning of transport infrastructure required for the prioritised freight hubs, such as Tambo Springs and City Deep.

Tambo Springs

Transnet is the lead public sector organisation for the project and is working in conjunction with provincial and local government departments on the implementation of the project. Furthermore the hub will be contributing economically to the province by enhancing industrial development. The hub will also address socio-economic issues by contributing to job creation.

In support of Tambo Springs Logistics Gateway, the department conducted a study on the surrounding road network. The outcome of the study indicated the existing and future roads which require re-alignment, design, EIAs, water use licence applications (WULAs), widening and construction at different phases of the logistics gateway development.

The primary link to the proposed Tambo Springs Logistics Gateway from the N3 is the planned K148/N3 Interchange which will be required for the hub to function efficiently. The proposed K148/N3 and Barry Marais interchange will require widening with additional lanes. The design, EIA and WULA of the K148/N3 Interchange are expected to be finalised in the 2017/18 financial year. Thereafter, construction of the road will commence in the financial year 2018/19.

City Deep

City Deep is the largest inland trade port in South Africa and handles 84 per cent of all container freight on the Reef. It covers approximately 2,000 ha of which less than 40 per cent has been developed. The area is characterised by large portions of undeveloped land, mostly slimes dams (mine dumps) of which some have been partly reclaimed by re-processing the material. The City Deep Freight and Logistics Hub is expected to reach capacity in a decade.

The City of Johannesburg Transportation Department developed the freight and traffic management report for the City Deep/Kazerne Freight Hub. The report identifies short, medium and long term transport interventions to ensure the development of the Gauteng Freight and Logistics hubs to cater for future freight and public transport demands for City Deep. The short term intervention identified is the expansion of various road networks within a 5km radius of the freight and logistic hub. This will eventually provide capacity for future freight and public transport traffic volumes. Seven road network upgrades have so far been identified for short term intervention. The projects to be undertaken are:

- Project A: The conversion of Rosherville into a one way road (Johannesburg Road Agency (JRA)).
- Project B: The widening of Rosherville Road (JRA).
- Project C: The widening of Rosherville Road Rail Bridge (JRA).
- Project D: The extension of Bonsmara Road to Heidelberg Road (JRA).
- Project E: The construction of the Cleveland Road Bridge (JRA).
- Project F: Extension of Houer Road to Vickers Road (JRA).
- Project G: Construction of ramps on the N17 (SANRAL).

The focus for the financial year 2017/18 is the completion of Projects A, B, C, and D. Projects E, F and G are expected to be finalised within the Medium Term Expenditure Framework (MTEF) of 2017/18 – 2019/20.

The Gauteng Transport Commission

The Commission seeks to address the fragmentation of public transport planning, governance and management of institutions as per section 30 of the Intergovernmental Relations Framework Act (No.13, 2005). The Commission's functions will include integrated rail planning; intelligent transport systems (ITS) such as e-ticketing/integrated fare management, passenger transport information and traffic management; Integrated Bus Rapid Transport Systems (BRT); sustainable transport options Non-Motorised Transport (NMT); travel demand management (TDM); and partnerships on matters relating to public transport.

The Transport Commission will prioritise a coordinated and integrated approach to BRT and e-ticketing for better commuter affordability and accessibility. In line with the NMT masterplan the Commission will develop a NMT provincial policy which will facilitate and assist with guiding the provincial municipalities in rolling out an integrated network with regards to NMT provisioning. The Transport Commission will further undertake to transform into a fully- fledged Transport Authority by 2019. Developments toward an authority will include hosting an international conference on establishment of transport authorities and drafting of a business case which will inform the legislation to be drafted for the establishment of an authority within Gauteng.

Infrastructure Design

Southern Corridor

- K170: Interchange on N1 and Golden Highway: Access to Evaton and Sebokeng. This is a link between Carletonville, Evaton and Sebokeng, connecting at Houtkoppen Road. The upgrade of the K170 will improve accessibility between Evaton and Sebokeng as well as stimulating economic growth in the Southern Corridor. The detail design of the road upgrade is continuing and is expected to be completed during the 2017/18 financial year.
- P1 - 1 (R82) from De Deur to Vereeniging: Upgrading of Road to a dual carriageway. This road is situated in the north-south corridor between Johannesburg and Vereeniging and is an alternative to the R59 Sybrand van Niekerk freeway. The K57 after the completion of the section between De Deur and Vereeniging will substantially improve accessibility, social cohesion and desired economic growth in the Southern Corridor. The road design makes provision for bus stops and shelters, and sidewalks to improve road safety. A service provider was appointed for the preliminary design review. Detail design and draft tender documents are planned to be completed in the financial year 2017/18.
- K77: Gauteng Highlands: Elizabeth Rd to K154 (Phase 1). The proposed K77 commences from the N12 South Kliptersberg to Vereeniging where it intersects with R59 and is a north/south link between Johannesburg and the Vaal Triangle. The Blue Rose Development, which is mostly residential, is also located in the area. Motorists will utilise the K77 to travel from the Vaal Triangle to Johannesburg and other areas. The road will provide access to Gauteng Highlands Development. Detail designs are complete.

Western Corridor

- K11: Randfontein bypass: Mogale City to Western Area from K198 to Mohlakeng. The K11 is in Randfontein, between Mogale City and Westonaria. The road provides access to the West Rand Freight Hub, improves accessibility and stimulates economic growth in the area. The design will include non-motorised and public transport facilities. It will be completed by financial year 2018/19.
- BMS Phase 2 (7 bridges): designs for repairs and maintenance of bridges in the Krugersdorp region.

Northern Corridor

- K16 between Waltloo and Mamelodi (Tshwane)

- K97 (P1-3) R101: Phase 2. Upgrading of K97 from N4 southwards to Wonderboom (K14) (Pyramid Freight hub).

Central Corridor

- K60 Access road to Ivory Park and Tembisa: between K58 (D51) and Chapman Rd (K117) and K105 (single carriageway)
- K105 upgrading of dual carriageway from K60 Tembisa to Kempton Park.

Southern Corridor

- K122 (Eldorado Park) from Klip Valley Road (Walter Sisulu Square) to P1-1 (R82)
- K170: Interchange and N1 and Golden Highway: access to Evaton and Sebokeng
- P1-1 (R82) from De Deur to Vereeniging: Upgrading of road to a dual carriageway.

Traffic engineering

The activities within this unit occur annually and form part of the infrastructure programme of the department:

- Maintenance and calibration of four provincial weighbridges;
- Maintenance and upgrading of provincial traffic signals;
- Maintenance of provincial traffic survey facilities; and
- Performance of road safety audits and implementation of improvements.

Construction

R82 phase 3 (between road D1073 (Walkerville) and K164 (De Deur))

The road forms part of the Southern Corridor and the Maize Belt. The project involves the dualisation of R82 Phase 3 (11.3 km) between road D1073 and K164. The objective 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. The implementation of the project will create job opportunities for the community, provide skill training and development, and uplift the small emerging contractors within the areas. The road will be completed in the financial year 2020/21.

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

The project involves the doubling of 9 km of an existing single carriageway with the aim of increasing capacity, safety and accessibility for existing and future developments along the K69. The K69 connects Pretoria CBD and other areas of economic activity to Pretoria east notably Mamelodi. This route carries a significant volume of traffic (a significant mix of pedestrians, cyclists and motorists) all trying to get to their workplaces in Pretoria. The major drive for upgrading the K69 can be defined as follows:

- To unlock business opportunities along the route. This can already be seen through the new developments that are being planned within the Nellmapius area to the North of the N4 along the K69.
- To increase accessibility especially for those coming from Mamelodi to the CBD, residential and commercial areas to the South of the N4. A record 14 000 pedestrians were counted in one day by the City of Tshwane walking along the K69 in its current state. The planned upgrade will provide Non-motorised Transport facilities for the safe passage of pedestrians and cyclists alike.
- The large volume of planned commercial and residential developments within the Nellmapius area will also require a functional arterial which guarantees easy access and safe movement of goods and people. The road will be completed in the financial year 2019/20.

Upgrading of K101 from D795 Olifantsfontein to N1 Brakfontein

The project involves the construction of 5.4 km of an existing road and includes construction of an interchange between K27 and K101. K101 is parallel to N1 between Johannesburg and Pretoria and forms part of the Northern Corridor. It also links Johannesburg, Midrand and Pretoria and serves as an alternative route to the N1 toll road. Road K101 will be between Rooihuiskraal (Brakfontein Road) and D795. K101 is parallel to N1 between Johannesburg and Pretoria and forms part of the Northern Corridor. It is also links Johannesburg, Midrand and Pretoria and serves as an alternative route for the N1 toll road. The construction of the road will alleviate traffic congestion especially during peak hours and with the current developments around Waterfall in Midrand area and its growing population. The current road will not be able to carry high traffic volume. The road will be completed in the financial year 2019/20.

Upgrading of road K148: Intersection with N3

The project involves the upgrading of interchange N13/K148. The primary link to the proposed Tambo Springs Logistics Gateway from the N3 is the planned K148/N3 Interchange which will be required for the hub to function efficiently. K148

forms part of the Eastern Corridor and links the terminal's access roads with the N3-K148 interchange. The proposed K148/N3 and Barry Marais interchange will require widening with additional lanes. The construction of this interchange will provide mobility and accessibility to the developments in the surrounding areas such as Zonkiziswe, Magagula Heights, Katlehong and Vosloorus. The upgrade of the interchange N3/K148, supporting the Tambo Springs Freight Hub, will make provision for the increase in traffic flow as it forms part of the freight hub in support of the SIP2 Development Corridor between Kwa-Zulu Natal (KZN) and Gauteng. The K148 crosses the N3 near Heidelberg and forms part of the strategic road network supporting the Tambo Springs Freight Hub in an East/West direction. It will be completed in financial year 2019/20.

K54: Mamelodi (Tsamaya Rd) to R104 Pretoria Bronkhorstspuit Rd

The project involves the doubling of 9 km of an already existing road to create the K54 (from K22 to K69) in Mamelodi, Tshwane Metropolitan Municipality. It forms part of the Northern Corridor. Tsamaya road is between R21 and Westrand. The road will be completed in the financial year 2019/20. Road K54 will be an important new link between Mamelodi and the N4, while also serving traffic from Moloto. It has an important function as part of a future ring road for Greater Pretoria and will serve as a major collector for traffic between Mamelodi and the N4 East. The area to be traversed by K54 is already the subject of numerous town planning applications and is expected to grow well above the average rate for South Africa when the area is opened up with the construction of K54.

K54 is a green field project and has several structures, including a road over rail-bridge. Road 2561 exists as one carriageway of the dual carriageway, with the doubling to be constructed under this contract. Several existing access roads are located along the route of Road 2561, all of which will be upgraded under this contract; several access roads will also be constructed with K54 serving the surrounding area.

Vaal River City Interchange

The project involves the upgrading of the Vaal River Interchange, Ascot Ave (future K55) and the Barrage Road (K174) for 2 km. The interchange forms part of the Southern Corridor and will serve a more direct route southwards to the Free State Province (inter provincial connection) and northwards to Sebokeng. The Vaal River City Interchange forms part of the Southern Corridor and will serve a more direct route Southwards to the Free State Province (inter provincial connection) and Northwards to Sebokeng. The implementation of the project will create job opportunities for the community, provide skills training and development, and uplift small emerging contractors within the areas. The road will be completed in the financial year 2019/20.

Greengate Development: Reconstruction and upgrade of the M5 Beyers Naude road

K31 Green Gate forms part of the Central Corridor and is an important provincial arterial linking the Lanseria Airport. It will be completed in the financial year 2018/19. The road infrastructure must be upgraded to accommodate the increase in traffic on the road once the Greengate Development is completed. Therefore provincial road 374 (Beyers Naude Road) which is mainly a single carriage way between Greengate Development, Peter Road (D2024) and the N14, a distance of approximately 2.3 km has to be upgraded to a dual carriageway. Road 374 is also a future K route between Lanseria Airport and the West Rand.

Upgrading of road K73 between Woodmead Drive and Allandale Road (D58) Mushroom Farm

K73 (Mushroom Farm) forms part of the Central and Eastern Corridor. It involves upgrading Allandale Road and construction of a link between Allandale Road and the R55, Woodmead Drive, to open the Mushroom Farm area for development and alleviate congestion on the R55/Allandale Road intersection. The road must be upgraded to accommodate the increase in traffic. It will be completed in the financial year 2019/20.

K60 Waterfall City: Construction of new link between R55 Woodmead Drive and Allandale 9

The project involves construction of a new link between R55 Woodmead Drive and Allandale Road to link the Tembisa and Fourways areas. Construction includes a new signature bridge over the N1 freeway at Waterfall City. K60 Waterfall City forms part of the Central and Eastern Corridor. It will be completed in the financial year 2019/20.

K46 (P79-1): Upgrading from single to dual carriageway of Road K46 (P79-1) William Nicol from PWV5 to Diepsloot/N14 Phase 2

The road will provide a link between Diepsloot and Johannesburg and also act as an access for existing and future developments along the Central Corridor. The project involves dualising an existing 7.2 km single carriageway between PWV5 and Diepsloot.

D1027 Phase 2: Upgrading of D1027 (Cedar Road) from Uranium Road to Valley Road including associated works on Cedar Road

D1027 Phase 2 is in the North-Western Region of the City of Johannesburg and forms part of the Central Corridor. The project entails the upgrading of Cedar Road between Valley Road and Uranium Road which includes the R114 intersection.

Construction of Sebe Road in Evaton

The project entails the upgrade of 700 m of Sebe Road and Station Road, to include dedicated turning lanes and fitter lanes through the intersections. The construction will lead to economic benefits for this region through the new businesses that will develop along the road. It will also lead to reduced pothole claims from road users. The Sebe Road project is located in Evaton, Emfuleni Municipality. Sebe Road acts as an important link between Sebokeng Zone 6 and 7 as well as Residensia, Sebokeng Zone 3, Evaton proper and Ironsides towards Midvaal and Johannesburg. It will also lead to a decrease in traveling time thus saving on fuel costs. Less time spent on the road also translates into more time at the office thus increasing productivity.

The construction will also generate increased job creation opportunities and promote local entrepreneurs, empower women in construction and provide accredited training to local communities thereby helping them to get jobs in the future.

- P175: Rehabilitation of Road P175/1 from Vanderbijlpark to Potchefstroom - Phase 2.
- P156/3(R42) from road P155/1 to D2563 Vanderbijlpark.
- P39/1: Heavy rehabilitation from km 30 Diepsloot to km 43 Muldersdrift.
- Rehabilitation of Road P122/1 from P36-1 (R10) (Solomon Mahlangu Drive Olifantsfontein) 8.4 km to K17.
- D904: Light rehabilitation of Road D904 between Road R82 in Evaton and the rail bridge.
- P46/1: Rehabilitation of road P46/1 and D1073.
- P249/1 Phase 2: Rehabilitation of Road P249/1 (R511) in Pretoria Region.
- P186/1 (12): Repairs of damaged bridges.
- P41/1: Rehabilitation (repair and resurfacing) of Road P41/1 from km 0.84 to km 5.61 West Nigel.
- Rehabilitation of D1884 between Road D478 and P243/1.

Gravel Roads Upgraded to Surfaced Roads

Upgrading of gravel road D1944 from km 9.58 heading towards km 22.83 (11.35 km)

The project involves surfacing of D1944 (11.35 km) from gravel to tar road. Completion of Road D1944 would enable easy access to tourism areas such as Rust de Winter Nature Reserve and the Allemansdrif Dam. D1944 forms part of the Northern Corridor and is a tertiary provincial road gravel road located in the North-east corner of Gauteng, where the borders of Gauteng, Limpopo and Mpumalanga meet. The road links Hammanskraal in the West, Moloto in the South, and Siyabuswa in the East across the Gauteng/Mpumalanga/Limpopo border, thus providing wide mobility between provinces. D1944 forms part of the Northern Corridor and is part of the future strategic road network in Gauteng, contributing to radical economic transformation. The road will also alleviate congestion on the notorious Moloto highway that links areas of the old Kwa-Ndebele and Tshwane metropolitan areas, especially for residents working in the northern areas of Tshwane. The construction of the road allows for bus/taxi lay-bys which also includes the erection of bus shelters. The contractor will be required, in consultation with and assisted by the local community, to design, construct and erect bus/taxi shelters, thus modernizing public transport infrastructure.

Maintenance

The department continues with road infrastructure maintenance which covers various activities and objectives.

Routine periodic assessment of the provincial road network

Road maintenance entails improvement of the provincial road network through routine, periodic and preventative measures. The road maintenance programme focuses on the following key sub-programmes: repairing of drainage structures, re-gravelling of gravel roads, replacing road signs, re-painting of road markings, grass cutting, herbicides control, replacement of fencing material, and guard rails. In addition, the programme includes the repair of manhole grits, crack sealing, and pothole patching.

Periodic assessment of provincial roads

Periodic provincial assessments by the CSIR assisted the department in strategic planning of maintenance programmes for the provincial road network. This assessment was conducted through visual inspections of the surfaces of both paved and gravel roads. Furthermore, inspection of drainage structures was also conducted on more than 1 055 drainage structures that form part of the provincial road network.

Routine maintenance

The Gauteng provincial network has been classified through the Road Infrastructure Strategic Framework for South Africa (RISFSA) classification model into classes 1 – 6. The RISFSA model and the Vuk'uphile programme are being implemented using labour-intensive techniques with the aim of reducing the maintenance backlog on the provincial road network while creating job opportunities, skills transfer, delivery of quality and cost effective services. The first 25 learner contractors exited the programme at CIDB levels 5 and 6, and the other five learner contractors will exit the programme at the end of financial year 2017/18. The roads with less traffic congestion, RISFSA Classes 5 and 6, have been allocated to the Learner Contractors' Programme with CIDB grades ranging from 1 - 4 over a period of 36 months.

Periodic road maintenance

The department has appointed new service providers with the aim of optimising labour on grass cutting projects within the province as part of the periodic road maintenance programme. Some of the periodic maintenance is conducted on the road network as a measure to improve riding quality, reduce vehicle operating costs to users and delay deterioration of the road network. Activities conducted include resealing, crack sealing, fog sprays, light and heavy rehabilitation of paved roads, re-gravelling of roads and the reconstruction of drainage structures.

Public transport integration and special projects

This sub-programme focuses on ensuring integration of public transport through deployment of infrastructure projects and systems to support seamless travelling across Gauteng. These interventions are geared towards enhancing public transport patronage, thus making it a preferred choice as enshrined in key Gauteng transport strategies and national plans. The infrastructural development interventions serve intermodal public transport facilities which contribute to the green economy agenda and conform to universal accessibility standards.

Intermodal facilities infrastructure

As part of the intermodal public transport modernisation programme, the department continues to integrate public transport infrastructure and ensure intermodality and accessibility thus increasing public transport patronage through infrastructural interventions and promoting seamless travel infrastructure projects. The department will conduct a feasibility study and develop a new Infrastructure Delivery Model which will identify facilities to be upgraded. The facilities will be centred on inter-municipal and inter-provincial interchange. The department has completed four intermodal facilities, two at station precincts and two at road based transfer nodal points. The department will undertake a review of the model and refocus the programme in the financial year 2017/18.

Shovakalula Bicycle Programme

The Shovakalula Bicycle Project is a National Department of Transport (NDOT) initiative specifically aimed at donating bicycles to learners in areas that are not covered by scholar transport. To date approximately 28,000 bicycles have been delivered to over 300 schools in Gauteng. The 2016 Cycling Indaba attended by cycling clubs and enthusiasts highlighted a few areas of intervention. One of the highlighted areas focused on safety concerns which will be addressed through collaborative campaigns with the Gauteng Department of Community Safety, Department of Basic Education, Liquor Board and the United Nations Organisation to mention a few partners. The concerned will be addressed during the financial year 2017/18 through joint safety promotion drives at strategic identified areas. As part of the non-motorised transport strategy, the Shovakalula Programme will distribute a total of 6 000 bicycles to be shared between learners and other non-motorised initiatives in urban and semi-urban areas.

TOLABS

During the financial year 2017/18, the department will commence with procurement for and construction of the Sebokeng TOLAB as part of the expansion of services to under-served communities. The construction will be completed in the 2018/19 financial year.

DLTCs

Sebokeng DLTC

The establishment of DLTCs is geared towards improving accessibility to license services for the community. During the MTEF the department will be developing a master plan on integrated transport services which includes the DLTCs. The study will inform future demand, location and costs of establishing DLTCs.

4. REPRIORITISATION

The department will continue to implement sound fiscal discipline by regularly monitoring expenditure trends and re-directing resources towards essential services. The planning for the next financial year is prepared on the basis of state of readiness within all projects (infrastructure and non-infrastructure) that will impact on the Strategic Plan and Annual Performance Plan of the department. The department engaged in a reprioritisation process when developing the 2017/18 budget by shifting funds from non-core activities to core service delivery outputs in line with the departmental strategic objectives as outlined in the Annual Performance Plan.

The department then managed to fund the Integrated Fare Management System (IFMS) that will ensure alignment of the systems within the province of different modes of transport as well as the document Management System (DMS) with an amount of R15 million reprioritised that will ensure that all the documents within the department are stored and disseminated in a controlled manner. The other savings will be utilised to augment the allocation that has already been made for the gazetting of public transport licensing, which has become a cost burden on the department as a result of the increased tariffs by Government Printing Works (GPW). The cost-containment measures will continue to be implemented in order to ensure that more savings can be identified and therefore utilised on other items.

5. PROCUREMENT PLAN

The Supply Chain Management (SCM) unit continues actively to drive the procurement processes that will ensure successful implementation of all major projects as outlined below. These projects form part of the department's overall procurement plan for the 2017/18 financial year. The department will be utilising the Infrastructure Delivery Management System (IDMS). Supply chain management is one of the key components within the IDMS model. The successful implementation of this model will allow for a fully capacitated and competent supply chain management unit which will drive the effective, efficient and timely utilisation of state resources within the department.

The following are the major procurements for the 2017/18 financial year

- Route determination studies;
- Modelling Centre for Road and Transport Planning;
- K197 (new link) from R24 Rustenburg Road to R563 Van Riebeeck Road West Rand Hub;
- K146 from D817 to K2.13 K67 (interchange plus new link);
- K67 (interchange plus new link);
- Lynnwood Road (K34) Solomon Mahlangu Dr (K69) upgrade narrow diamond;
- K101 (R101)/K58 (Allandale Road) upgrade of the interchange;
- P206/1 (M1) (9.24 km) rehabilitation of the public transport corridor;
- R25 (26 km) Kempton Park to Bronkhorstspuit - rehabilitation of the public transport corridor;
- Rehabilitation of Road K111 between Olifantsfontein (K27) Road K111 and Modderfontein Road (D1511) (10 months);
- Rehabilitation of Provincial Road P 103-1 between N14 and N1 (Km 6.52 to Km 17.15) (15 months);
- Rehabilitation of Road D483 between P6-1 (Bapsfontein) (km 0.00) and D713 (Cullinan) (km 27.85) (15 months);
- K77: Gauteng Highlands: Upgrading Elizabeth Rd to K154 (Phase 1). (24 months);
- K154: Gauteng Highlands: Upgrading of Grace View Access Rd to old Vereeniging (R82/P2-1) Phase 2 (24 months);
- K109: Construction road K109 between K27 and Dale Road (24 months); and
- Emergency works such as sinkholes and bridge repairs.

The following are the non-infrastructure projects that form part of major procurement for the 2017/18 financial year.

- October Transport Month (OTM) campaign;
- Media buying;
- Rent and hire equipment; and
- Gauteng Transport Commission (GTC): business case and policy drafting.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

TABLE 9.1 : SUMMARY OF RECEIPTS: ROADS AND TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Equitable share	2 397 371	3 814 962	4 287 564	4 761 881	5 341 881	5 360 551	4 014 541	3 827 080	3 800 196
Conditional grants	2 372 592	2 337 897	2 318 388	2 537 823	2 567 566	2 567 566	2 817 750	2 863 033	3 032 642
Public Transport Operations Grant	1 714 344	1 819 854	1 860 048	2 033 590	2 063 333	2 063 333	2 155 063	2 255 767	2 382 090
Provincial Roads Maintenance Grant	655 248	514 903	455 821	501 784	501 784	501 784	656 183	607 266	650 552
Expanded Public Works Programme Infrastructure Grant	3 000	3 140	2 519	2 449	2 449	2 449	6 504		
Total receipts	4 769 963	6 152 859	6 605 952	7 299 704	7 909 447	7 928 117	6 832 291	6 690 113	6 832 838

Equitable share and conditional grants are the main source of funding for the Gauteng Department of Roads and Transport. In the 2017/18 financial year, the total budget is R6.8 billion of which equitable share and conditional grants takes up R4 billion and R2.8 billion respectively.

Over the seven year period, conditional grant increase from R2.3 billion in 2013/14 to R3 billion in the 2019/20 financial year. This growth in the budget is due to provincial road network through activities such as the outsourced routing maintenance, re-gravelling, term contracts for the supply of materials, grass cutting, etc. these activities are carried out through the province up to the allocations received. The largest conditional grant is the Public Transport Operations Grant. The aim is to ensure the provision for subsidise public transport services within the province.

The Provincial Roads Maintenance Grant has declined over the 2017 MTEF, from R656 million in 2017/18 to R650 million in 2019/20 financial year. The purpose of the grant is for the maintenance of the provincial road network.

The Expanded Public Works Programme (EPWP) Incentive Grant is increased to R6 million in 2017/18 financial year. To drive job creation and pay stipends to volunteers in infrastructure programmes.

6.2 Departmental receipts

TABLE 9.2 : SUMMARY OF DEPARTMENTAL RECEIPTS: ROADS AND TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts	2 644 876	2 949 662	3 217 032	3 142 737	3 142 737	3 521 298	3 396 424	3 669 825	3 965 359
Motor vehicle licences	2 644 876	2 949 662	3 217 032	3 142 737	3 142 737	3 521 298	3 396 424	3 669 825	3 965 359
Sales of goods and services other than capital assets	55 661	53 937	54 970	71 597	71 597	71 597	75 176	79 537	83 991
Interest, dividends and rent on land	38	28	61	55	55	55	60	63	67
Sales of capital assets	5 983		4 491			30			
Transactions in financial assets and liabilities	885	2 236	1 673	1 500	1 500	1 500	1 500	1 587	1 676
Total departmental receipts	2 707 443	3 005 863	3 278 227	3 215 889	3 215 889	3 594 480	3 473 160	3 751 012	4 051 093

Own 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.

Revenue in this category is expected to grow over the MTEF through annual increases in tariffs. The increases in the past were from R2.7 billion in 2013/14, R3 billion in 2014/15 and R3.3 billion in 2015/16 to R3.2 billion in the 2016/2017 financial year. The revenue is expected to increase further over the MTEF from R3.5 billion in 2017/18 to R4.1 billion in 2019/20. No negative real growth is currently expected in the years under review. In concluding the estimates, the following factors were taken into account:

- 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. Motor vehicle licensing fees constitute more than 90 percent of total departmental revenue, which in turn constitute more than 60 percent of provincial revenue target. Over the medium term this source of revenue grows from R3.4 billion in 2017/18 to an estimated R4.1 billion in 2019/20.

The second highest contributor to revenue generation is transport related operation for abnormal load vehicles permits as well as sales of tender documents. Expenditure from this source grew from R56 million in 2013/14 to R68 million in the 2015/16 financial year. The trend continues, growing to R75 million in 2017/18 due to higher than anticipated sales of documents. The increase from R80 million in 2018/19 to R84 million in the last year of the MTEF can be attributed to inflationary increments as well as annual tariff implementation and other revenue enhancements measures administered by the department.

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 R38 000 in 2013/14 to R28 000 in 2014/15 increasing to R50 000 in the 2015/16 financial year. Over the MTEF the allocation increases from R60 000 in 2017/18 to R63 000 in 2018/19 and R67 000 in 2019/20 respectively.

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 fluctuates between 2013/14 and 2015/16 from R885 000 to R1.5 million. Over the MTEF the expenditure is expected to remain constant at R1.5 million in 2017/18 and 2018/19, increasing slightly in 2019/20 to R1.7 million.

7. PAYMENT SUMMARY

7.1. Key assumptions

When compiling the 2017 MTEF budget, the department considered the following factors:

- Improving alignment with the province's TMR vision for the next three years;
- Improving alignment with government's policy priorities as stated in the NDP, the 2014-2019 MTSF, provincial government plans for the sector and its institutions;
- Basic salary costs including annual improvement in conditions of service adjustments;
- Items linked to rates of increase in basic salary costs; pension fund contributions; thirteenth cheque and overtime;
- Medical aid contributions, which normally increase more rapidly than inflation;
- Homeowners allowance, which changes in line with interest rates;
- Skills development levies;
- Implementation of cost containment;
- Reprioritisation within programmes and items; and
- Additional funding to the baseline.

In relation to the infrastructure projects, the budget assumptions made are based on the availability of funds, state of readiness to implement the projects, capacity to manage the projects, as well as the magnitude of projects. The final budget figures are confirmed after the post the awarding of the tender.

7.2. Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	197 786	271 476	239 213	317 797	297 471	289 378	321 364	353 179	377 357
2. Transport Infrastructure	1 673 919	2 096 198	2 177 112	2 552 176	2 053 633	2 058 096	1 976 157	1 605 175	1 453 439
3. Transport Operations	1 847 366	1 986 669	2 019 168	2 298 425	2 467 480	2 463 612	2 386 247	2 490 447	2 628 926
4. Transport Regulation	222 160	205 993	262 357	299 217	278 774	304 942	314 829	296 044	315 022
5. Gautrain	1 424 943	1 311 748	1 561 451	1 832 089	2 812 089	2 812 089	1 833 694	1 945 268	2 058 094
Total payments and estimates	5 366 174	5 872 084	6 259 301	7 299 704	7 909 447	7 928 117	6 832 291	6 690 113	6 832 838

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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	1 321 952	1 339 452	1 336 094	1 825 192	1 769 730	1 798 270	1 460 249	1 887 173	2 164 792
Compensation of employees	472 100	488 559	549 027	631 320	631 320	609 531	647 972	702 514	750 285
Goods and services	849 465	850 666	786 608	1 193 502	1 138 220	1 188 601	811 957	1 184 399	1 414 247
Interest and rent on land	387	227	459	370	190	138	320	260	260
Transfers and subsidies to:	3 180 677	3 470 779	3 527 500	4 025 902	5 184 248	5 188 368	4 158 224	4 381 344	4 630 968
Provinces and municipalities	783	1 256	1 079	2 500	1 500	1 168	2 000	3 000	3 168
Departmental agencies and accounts	1 424 943	1 311 748	1 561 451	1 832 089	2 812 089	2 812 089	1 833 694	1 945 268	2 058 094
Public corporations and private enterprises	1 750 973	1 900 024	1 959 610	2 186 420	2 365 706	2 365 706	2 315 535	2 425 546	2 561 716
Households	3 978	257 751	5 360	4 893	4 953	9 405	6 995	7 530	7 990
Payments for capital assets	843 291	1 001 973	1 378 676	1 448 610	955 469	941 445	1 213 819	421 597	37 078
Buildings and other fixed structures	832 298	938 410	1 179 703	1 413 961	869 490	858 688	1 193 479	396 369	12 672
Machinery and equipment	9 900	63 299	198 836	31 849	83 179	79 957	18 040	22 878	22 046
Software and other intangible assets	1 093	264	137	2 800	2 800	2 800	2 300	2 350	2 360
Payments for financial assets	20 254	59 880	17 031			34			
Total economic classification	5 366 174	5 872 084	6 259 301	7 299 704	7 909 447	7 928 117	6 832 291	6 690 113	6 832 838

The table above indicates expenditure outcomes and budget allocations as categorised by the departmental programmes. The audited outcomes ranged from R5.4 billion in 2013/14 to R6.3 billion in 2015/16 increasing to R7.9 billion in 2016/17. Over the 2017 MTEF, the allocation decreases to R6.8 billion in 2017/18 and remains at R6.8 billion in 2019/20. This is due to additional funding allocated to Gautrain for litigation in 2016/17 and the state of readiness to implement infrastructure projects over the 2017 MTEF. However inflationary increases were considered in the departmental provincial roads maintenance grant allocation, EPWP Integrated Grant and Gautrain allocation

Programme 1: Administration shows a significant increase from R198 million in 2013/14 to R239 million in the 2015/16 financial year due to centralisation of functions from other programmes to Corporate Services, such as training and development, telephones, IT, other property payments and photocopy machines. Over the MTEF, allocation for this programme continues to grow from R321 million in 2017/18, R353 million in 2018/19 to R377 in 2019/20 and this will ensure smooth running of the operations.

Programme 2: Transport infrastructure: The steady increase of the expenditure from the 2013/14 financial year to 2015/16 is as a result of the department's investment in the provincial road network – both maintenance and rehabilitation projects, which can be traced to the goods and services and buildings and other fixed structures items. The increase in this

programme is attributed mainly to the PRMG and to provincial earmarked infrastructure allocations, both of which form the core function of the department. Expenditure amounted to R1.7 billion, R2.1 billion and R2.2 billion in the financial years 2013/14, 2014/15 and 2015/16. The budget allocated over the MTEF however declines to R1.9 billion in 2017/18 and then to R1.5 billion in the last year of the MTEF as a result of lower allocations approved for the infrastructure projects.

Programme 3: Transport Operations: This shows a significant increase from 2013/14 onward due to the increase in the North-West Star allocation relating to the payment of bus subsidies for the 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 R1.8 billion in 2013/14 to R2 billion in 2015/16. The budget allocation increases from R2.4 billion in 2017/18 to R2.6 billion in the last year of the MTEF reflecting mainly inflationary increases.

Programme 4: Transport Regulation: The expenditure increase from R222 million in 2013/14 to R262 million in 2014/15. This was as a result of filling of majority of vacant post within the unit as well as the increase in the investment in the DLTC and TOLABS infrastructure. The increase in the budget for 2016/17 was mainly as a result of the increase in the tariffs of Government Printing Works (GPW) on the gazetting of public transport licenses. This has become a major cost driver within this unit and this is set to continue over the MTEF. This is also indicated by the additional earmarked allocation that has been made for this purpose by the Provincial Treasury.

Programme 5: Gautrain: Allocations increased between 2013/14 and 2015/16 from R1.4 billion to R1.6 billion. The budget over the MTEF increases from R1.8 billion in 2017/18, to R2.1 billion in two financial years later. This is mainly for maintenance and capacitation of the current system as well as planning for the second phase of the project.

The total compensation of employees has increased steadily, from R472 million in 2013/14 to R549 million in 2015/16, resulting from the annual improvements of conditions of service (ICS) increases. Over the MTEF, the allocation for compensation of employees increases from R648 million in 2017/18 to R750 million in 2019/20, primarily due to funding departmental capacity as per the revised organisational structure.

The department's goods and services expenditure was R849 million in 2013/14 and decreased to R787 million in 2015/16 as a result of cost containment measures. Over the MTEF the budget fluctuates because most of the infrastructure allocation is to allow the province to continue to invest in the maintenance of routes alternative to those 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 bus subsidies. The amounts within the departmental agencies and accounts item relates to payments made in respect of the Gautrain. The amounts continue to grow over the seven year period from R1.8 billion in 2017/18 to R2.1 billion in 2019/20 due to inflationary increases. The amounts within the public corporations and private enterprises item relate to transfers to the public transport operators, including the North West Star contracts. The allocation continues to grow over MTEF from R2.3 billion in 2017/18, to R2.4 billion in 2018/19 and R2.6 billion in the 2019/20 financial years. The changes in allocations are mainly inflationary, in line with the allocations from National Department of Roads and Transport (NDOT).

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 department's capital assets expenditure decreased from R842 million in 2013/14, and increased to R1 billion in 2014/15 and to R1.4 billion in 2015/16, as a result of the increasing focus on capital rehabilitation projects on the provincial roads network. Over the MTEF, the allocation declines from R1.2 billion in 2017/18 and declines significantly over the MTEF.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Please refer to the 2017 Estimates of Capital Expenditure (ECE).

7.4.2 Departmental Public-Private-Partnership (PPP) projects

N/A

7.5 Transfers

7.5.1 Transfers to Public Entities

TABLE 9.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Gauteng Management Agency	1 424 943	1 311 748	1 561 451	1 832 089	2 812 089	2 812 089	1 833 694	1 945 268	2 058 094
Total departmental transfers	1 424 943	1 311 748	1 561 451	1 832 089	2 812 089	2 812 089	1 833 694	1 945 268	2 058 094

The payments made to Gautrain for the 2013/14 to 2015/16 financial years were mainly for the operational maintenance of the rail system. The feasibility studies to investigate the possibilities of implementing the second phase of the project have been completed and the plans are underway to develop the best funding mechanism for this phase. The transfers over the MTEF are only for the maintenance of the first phase and do not include the implementation of the second phase. These will be revised as soon as the strategic and financial decisions are finalised.

8. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

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

Programme objectives

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

TABLE 9.6: SUMMARY OF PAYMENTS AND ESTIMATES BY SUB-PROGRAMME: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office Of The MEC	6 971	7 905	6 626	10 758	10 163	9 037	8 760	9 158	9 442
2. Management Of The Department	10 422	11 857	15 918	20 411	20 211	17 575	19 050	19 770	20 827
3. Corporate Support	179 439	250 447	216 150	280 935	262 004	260 115	288 281	318 752	341 363
4. Departmental Strategy	954	1 267	519	5 693	5 093	2 651	5 273	5 499	5 725
Total payments and estimates	197 786	271 476	239 213	317 797	297 471	289 378	321 364	353 179	377 357

TABLE 9.7: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	192 533	203 629	232 137	300 396	289 621	281 697	309 484	340 669	364 237
Compensation of employees	114 707	124 169	145 121	161 542	168 042	162 152	171 590	175 393	185 241
Goods and services	77 770	79 451	86 558	138 754	121 479	119 471	137 814	165 216	178 936
Interest and rent on land	56	9	458	100	100	74	80	60	60
Transfers and subsidies to:	667	345	169	500	500	450	500	550	550
Provinces and municipalities		4							
Households	667	341	169	500	500	450	500	550	550
Payments for capital assets	4 495	7 909	6 870	16 901	7 350	7 231	11 380	11 960	12 570

TABLE 9.7: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Buildings and other fixed structures		27			1 034	1 034			
Machinery and equipment	4 442	7 618	6 870	15 901	5 316	5 197	10 880	11 410	12 010
Software and other intangible assets	53	264		1 000	1 000	1 000	500	550	560
Payments for financial assets	91	59 593	37						
Total economic classification	197 786	271 476	239 213	317 797	297 471	289 378	321 364	353 179	377 357

The sub-programmes within this programme are administrative in nature and the allocations are funded from the equitable share portion of the departmental allocation. The programme grew from R197.8 million in 2013/14 to R239.2 in 2015/16 before increasing to a projected expenditure of R288.6 million in 2016/17. The spending within the MEC's office increased from R7 million to R7.9 million between 2013/14 and 2014/15 before decreasing to R6.8 million in 2015/16. The allocation is to assist with the management of the department's sub-programme, which is made up of the HOD's office, Risk Management, Anti-Fraud and Corruption and War Room unit. This allocation increases to R15 million in the 2015/16 financial year, R19 million 2017/18 and R201.8 million in 2019/20. This is to allow the unit to capacitate the sub-units.

The department centralised budgeting for items such as telephones, training, part of property payments, other machinery and equipment and software licenses, to Corporate Services. This meant that expenditure grew exponentially from 2015/16 by R216 million and R280 million in 2016/17. 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 a budget for salaries and basic operational requirements only.

Compensation of employees increased from R115 million in 2013/14 to R145 million in 2015/16 before growing to a projected expenditure of R162 million in 2016/17. Over the 2017 MTEF it grows from R172 million in 2017/18, to R175 million in 2018/19 and R185 million in 2019/20. The increases result from improvements in the Improvement of Conditions of Service (ICS).

The programme's goods and services budget increased from R77 million in 2013/14, to R79 million in 2014/15 and to R87 million in 2015/16. This was to cater for the operational requirements of the units within the programme. Expenditure increases to R139 million in 2016/17, and then increases over the MTEF to R138 million in 2017/18, R165 million in 2018/19 and R179 million in 2019/20 the last year of the MTEF, mainly for the operational budget that has allowed the department to fund issues such as the maintenance of its priorities. The increases over the MTEF are mainly inflationary and result from centralisation of functions from other programmes.

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. Though these items are very difficult to budget for, over the years the expenditure has been steady. The budget going forward is estimated at R500 000 to R550 000.

Software and intangible assets is the item covering software licenses that the department pays annually. The allocation shows a decline between 2012/13 and 2013/14, then an increase in 2014/15 to R264 000. Over the MTEF period the expenditure slightly increases to R500 000 in 2018/19 and to R560 000 in the two last financial years.

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 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
- Effectively maintain road and transport infrastructure.

TABLE 9.8: SUMMARY OF PAYMENTS AND ESTIMATES: TRANSPORT INFRASTRUCTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Infrastructure Planning	34 702	33 156	38 079	72 924	52 715	48 675	54 579	55 504	57 701
2. Infrastructure Design	129 533	98 038	142 111	230 298	212 458	198 443	113 017	65 017	66 514
3. Construction	409 078	902 122	1 042 527	1 161 626	676 424	677 682	1 152 542	434 163	51 983
4. Maintenance	1 061 276	782 757	912 344	1 029 504	1 064 962	1 088 746	626 737	1 016 371	1 241 499
5. Programme Support Infrastructure	39 330	280 125	42 051	57 824	47 074	44 550	29 283	34 121	35 742
Total payments and estimates	1 673 919	2 096 198	2 177 112	2 552 176	2 053 633	2 058 096	1 976 157	1 605 175	1 453 439

TABLE 9.9 : SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRANSPORT INFRASTRUCTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	906 889	933 081	870 171	1 296 683	1 200 887	1 209 405	831 108	1 206 521	1 438 545
Compensation of employees	233 117	226 994	242 315	346 727	282 918	271 327	305 864	337 272	360 329
Goods and services	673 723	705 872	627 855	949 886	917 899	938 034	525 184	869 199	1 078 166
Interest and rent on land	49	215	1	70	70	44	60	50	50
Transfers and subsidies to:	3 883	258 134	5 625	6 701	5 701	9 840	7 730	9 170	9 778
Provinces and municipalities	783	1 252	1 079	2 500	1 500	1 168	2 000	3 000	3 168
Households	3 100	256 882	4 546	4 201	4 201	8 672	5 730	6 170	6 610
Payments for capital assets	748 455	904 705	1 284 326	1 248 792	847 045	838 818	1 137 320	389 485	5 116
Buildings and other fixed structures	745 047	851 823	1 096 261	1 241 590	777 888	770 494	1 133 840	384 369	
Machinery and equipment	3 140	52 882	187 928	7 202	69 157	68 324	3 480	5 116	5 116
Software and other intangible assets	268		137						
Payments for financial assets	14 692	278	16 990			33			
Total economic classification	1 673 919	2 096 198	2 177 112	2 552 176	2 053 633	2 058 096	1 976 157	1 605 175	1 453 439

The allocation for this programme includes the Provincial Roads Maintenance Grant (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 infrastructure planning, which includes route determinations, the modelling centre and the freight databank. The unit was fully funded during the 2014/15 to 2015/16 financial years. The unit's compensation of employees item was fully funded after the organisational structure was approved in 2012. During the 2015/16 financial

year the budget was increased to R38 million from R33 million in 2014/15. Over the MTEF, the budget remains stable at an average of about R55 million.

Infrastructure design

The unit is responsible for design for the road infrastructure projects. The expenditure for 2013/14 amounts to R129 million, decreases to R98 million before increasing to R142 million in 2015/16. The fluctuation between 2014/15 and 2015/16 financial years results from changes in infrastructure allocations and the compensation of employees after the approval of the organisational structure. Over the MTEF, the budget decreases from R113 million in 2017/18 to R66.5 million in 2019/20 as a result of non-indication of state of readiness within the sub-programme. The full list of projects is available within the Estimates of Capital Expenditure (ECE).

Construction

The unit is responsible for the construction of roads within the province. Expenditure remained low and amounted to R409 million in 2013/14 before increasing to R902 million and R1 billion in 2014/15 and 2015/16 respectively due to significant focus on maintenance of the provincial roads network rather than constructing new roads. Over the MTEF, the budget decreased from R1.1 billion in 2017/18 to R52 million in the last year of the MTEF because of non-indication of the state of readiness.

Maintenance

The unit is responsible for the maintenance of roads within the province. The expenditure fluctuates between R1.1 billion, R782.8 million, and R912.3 million for 2013/14, 2014/15 and 2015/16 respectively due to a focus on maintenance of the provincial network as per the conditions of the PRMG

The programme's compensation of employees increased at a slower than anticipated rate, from R233 million in 2013/14 to only R242.3 million 2015/16. This was because there were a number of vacancies that remained unfilled during that period. In 2016/17 the allocations increased to cater for the ICS; over the MTEF compensation increases from R305.9 million in 2017/18 to R360.3 million in 2019/20 as a result of the ICS.

The goods and services budget amounted to R674 million in 2013/14 decreasing to R627 million in the 2015/16 financial year. This was because of high infrastructure spending in 2014/15 for all the infrastructure units and decentralisation of functions to programme one. The allocation then decreases to R628 million during 2015/16 through shifting all rehabilitation projects from maintenance to construction. Over the MTEF the allocation increases from R525.2 million in 2017/18 to R1.1 billion in the 2019/20 financial year.

The items used for transfers and subsidies are for the payments of licensing fees, for the construction 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 on R5.3 million in 2017/18, R6.1 million in 2018/19, and R6.6 million in 2019/20.

Capital items are mainly for the infrastructure allocations: the full list is available in the ECE. The increases are based on the allocations per project, state of readiness, capacity to manage the projects, project life-cycles as well as the results of a needs analysis for infrastructure within the province. The allocation decreases from R1.1 billion in 2017/18 to R389 million in 2018/19. There is no budget allocated for the last financial year as a result of the lack of state of readiness to implement the projects.

SERVICE DELIVERY MEASURES

PROGRAMME 2: TRANSPORT INFRASTRUCTURE

Performance measures	Estimated Annual Targets		
	2017/18	2018/19	2019/20
Number of designs completed.	18 Designs completed	10 Designs completed	12 Designs completed
Number of m2 of surfaced roads upgraded:	289 710.00m ²	543 308.00m ²	468 568.00m ²
Number of kilometers of gravel roads upgraded to surfaced roads.	80.09km	82km	84km
Number of m2 of surfaced roads rehabilitated	645 502.00m ²	996 706 m ²	506 752.00m ²
Number of m2 of surfaced roads resealed.	380 000m ²	400 000m ²	420 000m ²
Number of kilometers of gravel roads re-graveled	115,66km	120,05km	130.45km
Number of m ² of blacktop patching	145,000m ²	150,000m ²	80 000m ²
Number of kilometers of gravel roads bladed	1,362km	1,362km	1351km
Number of m ² of surfaced roads resealed.	400,000m ²	420,000m ²	500 000m ²

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 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
- Manage, co-ordinate and facilitate transport safety and compliance in all modes with related legislation, regulations and policies through pro-active and reactive tactics and strategies.

TABLE 9.10: SUMMARY OF PAYMENTS AND ESTIMATES BY SUB-PROGRAMME: TRANSPORT OPERATIONS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Public Transport Services	1 842 137	1 974 799	2 012 968	2 283 945	2 456 590	2 453 393	2 379 507	2 482 544	2 620 407
2. Programme Support Operations	5 229	11 870	6 200	14 480	10 890	10 219	6 740	7 903	8 519
Total payments and estimates	1 847 366	1 986 669	2 019 168	2 298 425	2 467 480	2 463 612	2 386 247	2 490 447	2 628 926

TABLE 9.11: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRANSPORT OPERATIONS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	40 151	46 589	41 039	64 385	61 585	57 715	62 932	52 101	53 728
Compensation of employees	18 604	22 103	23 783	28 575	28 575	24 705	26 282	27 351	28 418
Goods and services	21 547	24 486	17 256	35 810	33 010	33 010	36 650	24 750	25 310
Interest and rent on land									
Transfers and subsidies to:	1 750 999	1 900 024	1 959 692	2 186 550	2 365 836	2 365 836	2 315 635	2 425 666	2 561 846
Public corporations and private enterprises	1 750 973	1 900 024	1 959 610	2 186 420	2 365 706	2 365 706	2 315 535	2 425 546	2 561 716
Non-profit institutions									
Households	26		82	130	130	130	100	120	130
Payments for capital assets	50 768	40 056	18 437	47 490	40 059	40 061	7 680	12 680	13 352
Buildings and other fixed structures	50 768	39 012	17 826	45 850	39 109	39 111	7 000	12 000	12 672
Machinery and equipment		1 044	611	1 640	950	950	680	680	680
Payments for financial assets	5 448								
Total economic classification	1 847 366	1 986 669	2 019 168	2 298 425	2 467 480	2 463 612	2 386 247	2 490 447	2 628 926

The department's PTOG and the North West Star are both allocated within the Transfers and Subsidies item within this programme. There are also the regular operational items of the department, i.e. the household's item. Expenditure increases slightly in 2013/14 and 2014/15 from R1.8 billion to R1.9 billion and then increases again in 2015/16 to R2 billion. The budget continues to grow in 2016/17 to R2.4 billion, and over the MTEF, from R2.4 billion in 2017/18, R2.5 billion in 2018/19 and R2.6 in the last year of the MTEF. These increases are inflationary in nature.

Expenditure for compensation of employees increases from R18.6 million in 2013/14 to R23.8 million in 2015/16. The increase in the 2016/17 financial year to R28.6 million is in line with the requirements of the unit as per the revised organisational structure. The allocation is R26.3 million in 2017/18; R27.4 million in 2018/19; and R28.4 million in the last year of the MTEF, increases that are only attributable to the ICS.

The programme's goods and services expenditure amounted to R21.5 million in 2013/14, declining from R24.5 million to R17.3 million between 2014/15 and 2015/16 respectively as a result of decentralisation of functions to programme one. From 2013/14 expenditure within goods and services therefore only relates to operational expenditure, which includes the monitoring of the public transport operators aligned to the PTOG.

The capital items are mainly for the infrastructure allocations. The allocation increases from R7.7 million in 2017/18 to R13.3 million in 2019/20.

The infrastructure budget and expenditure is within the capital assets, specifically the buildings and other fixed structures item. The budget over MTEF increases from R7 million in 2017/18 to R12 million in 2018/19 and R12.7 million in the last financial year, and this is only for the Shovakalula project.

SERVICE DELIVERY MEASURES

PROGRAMME 3: TRANSPORT OPERATIONS

Programme / Sub-programme / Performance measures	Estimated Annual Targets		
	2017/18	2018/19	2019/20
Number of routes subsidised	3 477(Non-cumulative)	3 477(Non-cumulative)	3 477(Non-cumulative)
Number of kilometres subsidised	101,992,087	101,992,087	101,992,087
Number of trips subsidised	1,938,991	1,938,9918	1,938,991

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
- To manage, approve and control registration of transport operators and issue all licenses and permits required in terms of legislation.

TABLE 9.12: SUMMARY OF PAYMENTS AND ESTIMATES BY SUB-PROGRAMME: TRANSPORT REGULATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Transport Administration And Licencing	165 314	161 897	196 377	221 053	202 797	195 021	192 524	163 201	175 640
2. Operator Licence And Permits	56 846	44 096	65 980	78 164	75 977	109 921	122 305	132 843	139 382
Total payments and estimates	222 160	205 993	262 357	299 217	278 774	304 942	314 829	296 044	315 022

TABLE 9.13: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRANSPORT REGULATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	182 379	156 153	192 747	163 728	217 637	249 453	256 725	287 882	308 282
Compensation of employees	105 672	115 293	137 808	94 476	151 785	151 347	144 236	162 498	176 297
Goods and services	76 425	40 857	54 939	69 052	65 832	98 086	112 309	125 234	131 835
Interest and rent on land	282	3		200	20	20	180	150	150
Transfers and subsidies to:	185	528	563	62	122	153	665	690	700

TABLE 9.13: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRANSPORT REGULATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Households	185	528	563	62	122	153	665	690	700
Payments for capital assets	39 573	49 303	69 043	135 427	61 015	55 335	57 439	7 472	6 040
Buildings and other fixed structures	36 483	47 548	65 616	126 521	51 459	48 049	52 639		
Machinery and equipment	2 318	1 755	3 427	7 106	7 756	5 486	3 000	5 672	4 240
Software and other intangible assets	772			1 800	1 800	1 800	1 800	1 800	1 800
Payments for financial assets	23	9	4			1			
Total economic classification	222 160	205 993	262 357	299 217	278 774	304 942	314 829	296 044	315 022

The budget for the TOLAB and DLTCs infrastructure projects is located within this programme, together with the allocations for licensing and registration functions. The audited outcome within this programme is at R222 million in 2013/14, rising from R206 million to R262.4 million in the 2014/15 and 2015/16 financial years. Over the MTEF the allocation increases from R314.8 million in 2017/18 to R315 million in 2019/20.

Compensation of employee's expenditure grows from R105.6 million to R115.3 million between 2013/14 and 2014/15 due to the appointments of junior examiners and senior examiners. The increase in the 2015/16 financial year amounting to R138 million was to allow the unit to fill the revised organisational structure. The allocation increases take into account ICS and amounts to R144 million in 2017/18; R162 million in 2018/19 and R176 million in 2019/20.

The programme's goods and services expenditure decreases from R76 million in 2013/14 to R41 million in 2014/15. This is as a result of the SCOA changes that required that the infrastructure budget be allocated to the capital assets item. This programme is responsible for the DLTCs and the TOLABS. The expenditure within goods and services from 2013/14 therefore only relates to operational expenditure, and these are high because the department has to maintain the DLTCs constructed or upgraded as part of the infrastructure programme, for which an earmarked allocation was made to the department. Expenditure trends over the MTEF increase from R112.3 million in 2017/18 to R125.2 million in 2018/19 and R131.8 million in the last financial year as a result of the gazetting of public transport licensing.

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 improved. The budget over MTEF increase remains steady. There is no budget allocated for the last two financial years as a result of not indicating the state of readiness.

SERVICE DELIVERY MEASURES

PROGRAMME 4: TRANSPORT REGULATION

Performance measures	Estimated Annual Targets		
	2017/18	2018/19	2019/20
Establishment of DLTCs		2	1
Number of TOLABs constructed by 2019	1 Sebokeng		1 Tshwane
Number of compliance inspections conducted	280	300	
Number of permits/operating license issued by 2019	9,200	9,200	10000
Number of permits converted to operating licenses by 2019	6,500	6,500	7000

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 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

- 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 9.14: SUMMARY OF PAYMENTS AND ESTIMATES BY SUB-PROGRAMME: GAUTRAIN

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Gautrain Rapid Link	1 424 943	1 311 748	1 561 451	1 832 089	2 812 089	2 812 089	1 833 694	1 945 268	2 058 094
Total payments and estimates	1 424 943	1 311 748	1 561 451	1 832 089	2 812 089	2 812 089	1 833 694	1 945 268	2 058 094

TABLE 9.15: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: GAUTRAIN

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments									
Transfers and subsidies to:	1 424 943	1 311 748	1 561 451	1 832 089	2 812 089	2 812 089	1 833 694	1 945 268	2 058 094
Provinces and municipalities									
Departmental agencies and accounts	1 424 943	1 311 748	1 561 451	1 832 089	2 812 089	2 812 089	1 833 694	1 945 268	2 058 094
Payments for capital assets									
Buildings and other fixed structures									
Payments for financial assets									
Total economic classification	1 424 943	1 311 748	1 561 451	1 832 089	2 812 089	2 812 089	1 833 694	1 945 268	2 058 094

Total payments for the programme increased from R1.4 billion in 2013/14 and fluctuates from R1.3 billion to R1.6 billion between 2014/15 and 2015/16 respectively. This is due to the finalisation of the construction phase of the Gautrain. Over the MTEF the allocation grows from R2 billion in 2017/18 and 2018/19 and R2.1 billion in 2019/20 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 BY PROGRAMME

Personnel numbers	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	As at 31 March 2019	As at 31 March 2020
1. Administration	273	308	352	392	398	408	424
2. Transport Infrastructure	1 007	1 025	1 023	997	980	930	909
3. Transport Operations	51	59	59	59	49	57	68
4. Transport Regulation	382	396	448	450	481	516	525
5. Gautrain							
Direct charges							
Total provincial personnel numbers	1 713	1 788	1 882	1 898	1 908	1 911	1 926
Total provincial personnel cost (R thousand)	472 100	488 559	549 027	609 531	647 972	702 594	750 285
Unit cost (R thousand)	276	273	292	321	340	368	390

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

	Actual			Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF					
	2013/14	2014/15	2015/16	Filled posts	Additional posts	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total			
R thousands	Personnel numbers¹	Costs	Personnel numbers¹	Costs													
Salary level																	
1 – 6	1 001	176 749	1 055	185 471	1 152	50	1 202	244 898	1 204	236 637	1 166	247 930	1 135	258 229	-1,9%	1,8%	36,0%
7 – 10	549	98 384	588	66 032	472	76	548	226 696	551	256 603	580	244 995	596	259 650	2,8%	4,6%	35,1%
11 – 12	110	51 720	95	56 329	26	75	101	101 726	110	117 400	121	137 488	140	152 507	11,5%	14,5%	18,8%
13 – 16	53	145 249	51	180 726	47		47	58 000	43	37 332	44	72 101	55	79 899	5,4%	11,3%	10,1%
Other																	
Total	1 713	472 102	1 788	488 558	1 697	201	1 898	631 320	1 908	647 972	1 911	702 514	1 926	750 285	0,5%	5,9%	100,0%
Programme																	
1. Administration	273	114 707	308	124 169	392		392	125 792	398	133 770	408	143 285	424	157 555	2,7%	7,8%	20,5%
2. Transport Infrastructure	1 007	233 117	1 023	242 315	850	147	997	148 075	980	160 049	930	353 223	909	387 211	-3,0%	37,8%	42,6%
3. Transport Operations	51	18 604	59	22 103	55	4	59	222 400	49	209 280	57	27 351	68	28 164	4,8%	-49,8%	13,3%
4. Transport Regulation	382	105 672	396	115 293	400	50	450	135 053	481	144 873	516	178 655	525	177 335	5,3%	9,5%	23,6%
5. Gautrain																	
Direct charges																	
Total	1 713	472 100	1 788	488 559	1 697	201	1 898	631 320	1 908	647 972	1 911	702 514	1 926	750 285	0,5%	5,9%	100,0%
Employee dispensation classification																	
Public Service																	
Ad appointees not covered by OSDs				405 445	1 674		1 674	1 778	1 674	489 714	1 674	512 029	1 674	540 703		572,5%	88,9%
Legal Professionals				3 158	6		6	6	6	3 449	6	3 604	6	3 806		759,2%	0,6%
Engineering Professions and related occupations				52 290	107		107	107	107	57 405	107	60 147	107	63 515		740,4%	10,4%
Total				460 893	1 787		1 787	1 891	1 787	550 568	1 787	575 780	1 787	585 024		585,1%	100,0%

The Table above reflects the organisational structure of the department approved in 2012, which mean that recalculations and staff establishment realignments within the entire organisation are under way. This resulted in the total number of posts reducing drastically. This approved structure has been revised within most of the units since 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.

1.2. Training

TABLE 9.17: INFORMATION ON TRAINING: ROADS AND TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Number of staff	1 713	1 788	1 882	1 898	1 898	1 898	1 908	1 911	1 926
Number of personnel trained	739	1 800	700	750	750	750	800	850	900
<i>of which</i>									
Male	636	900	450	400	400	400	400	400	450
Female	103	900	250	350	350	350	400	450	450
Number of training opportunities	50	60	80	90	90	90	95	101	106
<i>of which</i>									
Tertiary	50	60	80	90	90	90	95	101	106
Number of bursaries offered	53	60	80	120	120	120	120	120	120
Number of interns appointed	72	10	30	45	45	45	50	55	60
Number of learnerships appointed	148	10	30	25	25	25	30	35	40
Payments on training by programme									
1. Administration	168	3 210	2 573	2 802	2 802	2 802	2 823	2 986	3 154
2. Transport Infrastructure	152	2 420	5 535	5 862	5 862	5 862	5 890	6 232	6 581
3. Transport Operations	124	720	805	862	862	862	869	919	970
4. Transport Regulation	120	1 250	2 622	2 770	2 770	2 770	2 782	2 943	3 108
5. Gautrain									
Total payments on training	564	7 600	11 535	12 295	12 295	12 295	12 363	13 080	13 813

The department conducted various formal and accredited programmes to ensure skill development within the department. This includes awarding bursaries to both internal and external candidates to build capacity within the Department and the province. . The department continued to provide internship programmes to youth graduates country wide, in line with government's drive to achieve a developmental state. The budget for training is centralised in programme one under corporate services, for better coordination and management. The increase in external bursaries over the MTEF is based on potential student graduates.

1.3. Reconciliation of structural changes

No changes.

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 9.18: SPECIFICATION OF RECEIPTS: ROADS AND TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts	2 644 876	2 949 662	3 217 032	3 142 737	3 142 737	3 521 298	3 396 424	3 669 825	3 965 359
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences	2 644 876	2 949 662	3 217 032	3 142 737	3 142 737	3 521 298	3 396 424	3 669 825	3 965 359
Sales of goods and services other than capital assets	55 661	53 937	54 970	71 597	71 597	71 597	75 176	79 537	83 991
Sale of goods and services produced by department (excluding capital assets)	55 661	53 937	54 970	71 597	71 597	71 597	75 176	79 537	83 991
Sales by market establishments	55 661	53 937	54 970	71 597	71 597	71 597	75 176	79 537	83 991
Administrative fees									
<i>Other (Specify)</i>									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
International organisations									
Fines, penalties and forfeits									
Interest, dividends and rent on land	38	28	61	55	55	55	60	63	67
Interest	38	28	61	55	55	55	60	63	67
Dividends									
Rent on land									
Sales of capital assets	5 983		4 491			30			
Land and sub-soil assets									
Other capital assets	5 983		4 491			30			
Transactions in financial assets and liabilities	885	2 236	1 673	1 500	1 500	1 500	1 500	1 587	1 676
Total departmental receipts	2 707 443	3 005 863	3 278 227	3 215 889	3 215 889	3 594 480	3 473 160	3 751 012	4 051 093

TABLE 9.19: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ROADS AND TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	1 321 952	1 339 452	336 094	1 825 192	1 769 730	1 798 270	1 460 249	1 887 173	2 164 792
Compensation of employees	472 100	488 559	549 027	631 320	631 320	609 531	647 972	702 514	750 285
Salaries and wages	410 757	423 026	471 723	574 104	539 196	519 967	540 740	591 383	627 775
Social contributions	61 343	65 533	77 304	57 216	92 124	89 564	107 232	111 131	122 510
Goods and services	849 465	850 666	786 608	1 193 502	1 138 220	1 188 601	811 957	1 184 399	1 414 247
Administrative fees	632	831	1 090	650	659	697	1 210	1 292	1 383
Advertising	13 712	8 353	10 927	19 192	14 385	13 093	11 000	12 040	12 460
Minor assets	214	1 842	1 900	200	517	1 266	200	200	200
Audit cost: External	5 834	5 432	6 273	6 000	6 000	6 000	6 000	7 000	7 000
Bursaries: Employees	130	562	1 418	2 300	2 300	2 300	2 000	2 100	2 200
Catering: Departmental activities	495	894	1 625	3 180	3 775	3 816	2 260	1 900	1 930
Communication (G&S)	15 869	14 020	11 611	25 200	22 610	22 262	21 500	23 000	23 000
Computer services	12 599	6 879	4 517	23 600	18 652	19 462	17 200	20 600	18 900
Consultants and professional services: Business and advisory services	43 362	19 092	22 977	37 300	34 250	31 593	45 300	28 400	28 900
Infrastructure and planning	5 616	9 685	13 270	26 677	18 077	13 966	16 862	20 160	21 140
Laboratory services	175	66	314	100	330	412			
Legal services	9 663	17 299	11 862	16 400	19 400	15 793	8 200	11 533	15 100
Contractors	535 266	669 260	576 047	888 652	829 420	863 222	461 830	795 565	1 025 400
Agency and support / outsourced services	446	231		2 000	2 260	2 550	2 140	2 140	2 140
Fleet services (including government motor transport)	47 294	10 839	8 524	15 628	11 018	9 715	15 274	16 869	16 869
Inventory: Clothing material and accessories	1 595	45	1 549		5 000	4 542			
Inventory: Farming supplies		76							
Inventory: Food and food supplies	10								
Inventory: Fuel, oil and gas	145	253			2 290	2 290		613	613
Inventory: Materials and supplies	66 748	1 085	16 933	2 000	20 000	17 335	20 372	26 758	3 065
Inventory: Medical supplies		426							
Inventory: Other supplies		831	2 708	14 300	3 220	2 752	16 654	33 473	44 398
Consumable supplies	635	1 986	2 663		468	2 434			
Consumable: Stationery, printing and office supplies	17 180	17 580	21 858	10 657	30 452	63 726	81 037	87 595	93 363
Operating leases	8 444	8 567	12 753	19 530	22 100	19 712	15 295	17 648	19 080
Property payments	45 289	35 659	36 173	38 918	38 918	38 059	37 293	41 420	41 420
Transport provided: Departmental activity	95	705	413	120	620	552	100	110	120
Travel and subsistence	13 538	10 610	10 905	22 600	15 865	14 301	14 270	15 780	16 430

Vote 9 - Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<i>Training and development</i>	2 064	4 429	5 771	12 923	9 223	9 223	13 000	15 010	15 938
<i>Operating payments</i>	151	103	295		386	475			
<i>Venues and facilities</i>	2 264	3 021	2 232	5 375	5 325	4 837	2 960	2 580	2 585
<i>Rental and hiring</i>		5			700	2 216		613	613
Interest and rent on land	387	227	459	370	190	138	320	260	260
Interest	387	225	459	370	190	138	320	260	260
Rent on land		2							
Transfers and subsidies	3 180 677	3 470 779	3 527 500	4 025 902	5 184 248	5 188 368	4 158 224	4 381 344	4 630 968
Provinces and municipalities	783	1 256	1 079	2 500	1 500	1 168	2 000	3 000	3 168
Provinces	783	4							
Provincial Revenue Funds									
Provincial agencies and funds	783	4							
Municipalities		1 252	1 079	2 500	1 500	1 168	2 000	3 000	3 168
Municipalities		1 252	1 079	2 500	1 500	1 168	2 000	3 000	3 168
Municipal agencies and funds									
Departmental agencies and accounts	1 424 943	1 311 748	1 561 451	1 832 089	2 812 089	2 812 089	1 833 694	1 945 268	2 058 094
Social security funds									
Provide list of entities receiving transfers	1 424 943	1 311 748	1 561 451	1 832 089	2 812 089	2 812 089	1 833 694	1 945 268	2 058 094
Public corporations and private enterprises	1 750 973	1 900 024	1 959 610	2 186 420	2 365 706	2 365 706	2 315 535	2 425 546	2 561 716
Public corporations									
Private enterprises	1 750 973	1 900 024	1 959 610	2 186 420	2 365 706	2 365 706	2 315 535	2 425 546	2 561 716
Subsidies on production									
Other transfers	1 750 973	1 900 024	1 959 610	2 186 420	2 365 706	2 365 706	2 315 535	2 425 546	2 561 716
Households	3 978	257 751	5 360	4 893	4 953	9 405	6 995	7 530	7 990
Social benefits	3 742	407	3 035	692	1 440	1 459	3 365	3 680	3 930
Other transfers to households	236	257 344	2 325	4 201	3 513	7 946	3 630	3 850	4 060
Payments for capital assets	843 291	1 001 973	1 378 676	1 448 610	955 469	941 445	1 213 819	421 597	37 078
Buildings and other fixed structures	832 298	938 410	1 179 703	1 413 961	869 490	858 688	1 193 479	396 369	12 672
Buildings	22				(6 741)				
Other fixed structures	832 276	938 410	1 179 703	1 413 961	876 231	858 688	1 193 479	396 369	12 672
Machinery and equipment	9 900	63 299	198 836	31 849	83 179	79 957	18 040	22 878	22 046
Transport equipment		2 552	185 133	8 952	68 108	67 524	8 580	9 610	9 610

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Other machinery and equipment	9 900	60 747	13 703	22 897	15 071	12 433	9 460	13 268	12 436
Heritage Assets									
Software and other intangible assets	1 093	264	137	2 800	2 800	2 800	2 300	2 350	2 360
Payments for financial assets	20 254	59 880	17 031			34			
Total economic classification	5 366 174	5 872 084	6 259 301	7 299 704	7 909 447	7 928 117	6 832 291	6 690 113	6 832 838

TABLE 9.20: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	192 533	203 629	232 137	300 396	289 621	281 697	309 484	340 669	364 237
Compensation of employees	114 707	124 169	145 121	161 542	168 042	162 152	171 590	175 393	185 241
Salaries and wages	102 097	110 204	127 451	149 189	146 139	141 684	147 057	149 290	156 592
Social contributions	12 610	13 965	17 670	12 353	21 903	20 468	24 533	26 103	28 649
Goods and services	77 770	79 451	86 558	138 754	121 479	119 471	137 814	165 216	178 936
Administrative fees	514	555	634	434	459	425	700	750	800
Advertising	8 064	3 881	5 416	6 602	6 535	6 162	6 300	6 820	6 920
Minor assets	28	1 123	778	200	267	222	200	200	200
Audit cost: External	5 834	5 432	6 273	6 000	6 000	6 000	6 000	7 000	7 000
Bursaries: Employees	130	562	1 418	2 300	2 300	2 300	2 000	2 100	2 200
Catering: Departmental activities	335	797	956	2 845	3 390	3 376	1 450	1 470	1 500
Communication (G&S)	12 252	13 957	11 542	13 600	19 240	19 207	21 400	22 900	22 900
Computer services	7 468	6 335	4 160	13 200	18 252	18 257	15 200	17 000	15 300
Consultants and professional services: Business and advisory services	3 483	1 809	1 665	7 300	5 400	4 300	4 300	4 400	4 900
Infrastructure and planning				8 600					
Legal services	1 747	3 751	4 362	6 000	6 000	6 000	4 000	5 033	7 000
Contractors	313	4 006	6 660	5 700	700	700	8 700	10 300	10 300
Agency and support / outsourced services	186								
Fleet services (including government motor transport)	10 297	3 555	3 896	5 400	3 260	2 803	5 180	5 740	5 740
Inventory: Clothing material and accessories		22							
Inventory: Farming supplies		76							
Inventory: Food and food supplies	3								
Inventory: Fuel, oil and gas		206							
Inventory: Materials and supplies	3	254		2 000					
Inventory: Medical supplies		426							
Inventory: Other supplies		831					10 654	25 473	36 398
Consumable supplies	237	1 614	1 599		208	470			
Consumable: Stationery, printing and office supplies	4 483	3 484	2 565	7 350	4 695	4 663	7 730	7 730	8 430
Operating leases	2 365	648	637	500	1 030	1 030	500	500	500

TABLE 9.20: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<i>Property payments</i>	14 815	17 851	23 641	25 000	25 000	25 000	24 000	26 000	26 000
<i>Transport provided: Departmental activity</i>	95	705	413	120	620	552	100	110	120
<i>Travel and subsistence</i>	1 573	1 198	2 353	7 780	4 620	4 634	4 300	4 580	4 690
<i>Training and development</i>	1 375	4 261	5 771	12 923	9 223	9 223	13 000	15 010	15 938
<i>Operating payments</i>		39	239		30	47			
<i>Venues and facilities</i>	2 170	2 068	1 580	4 900	4 050	3 900	2 100	2 100	2 100
<i>Rental and hiring</i>		5			200	200			
Interest and rent on land	56	9	458	100	100	74	80	60	60
Interest	56	9	458	100	100	74	80	60	60
Transfers and subsidies	667	345	169	500	500	450	500	550	550
Provinces and municipalities		4							
Provinces		4							
Provincial Revenue Funds									
Provincial agencies and funds		4							
Households	667	341	169	500	500	450	500	550	550
Social benefits	667	312	169	500	200	239	500	550	550
Other transfers to households		29			300	211			
Payments for capital assets	4 495	7 909	6 870	16 901	7 350	7 231	11 380	11 960	12 570
Buildings and other fixed structures		27			1 034	1 034			
Buildings									
Other fixed structures		27			1 034	1 034			
Machinery and equipment	4 442	7 618	6 870	15 901	5 316	5 197	10 880	11 410	12 010
Transport equipment		703	679	3 600	3 300	2 434	3 420	3 760	3 760
Other machinery and equipment	4 442	6 915	6 191	12 301	2 016	2 763	7 460	7 650	8 250
Software and other intangible assets	53	264		1 000	1 000	1 000	500	550	560
Payments for financial assets	91	59 593	37						
Total economic classification	197 786	271 476	239 213	317 797	297 471	289 378	321 364	353 179	377 357

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	906 889	933 081	870 171	1 296 683	1 200 887	1 209 405	831 108	1 206 521	1 438 545
Compensation of employees	233 117	226 994	242 315	346 727	282 918	271 327	305 864	337 272	360 329
Salaries and wages	200 759	194 190	205 189	320 322	238 730	227 359	250 297	280 402	297 301
Social contributions	32 358	32 804	37 126	26 405	44 188	43 968	55 567	56 870	63 028
Goods and services	673 723	705 872	627 855	949 886	917 899	938 034	525 184	869 199	1 078 166
Administrative fees	118	260	439	200	200	272	480	510	550
Advertising	3 935	3 245	4 980	9 290	6 050	5 131	4 000	4 450	4 750
Minor assets	48	197	178		50	241			
Catering: Departmental activities	60	87	77	185	185	240	210	230	230
Communication (G&S)	2 534	39	9	5 800	1 400	1 222			
Computer services	83	78	6						
Consultants and professional services: Business and advisory services				4 000	2 850	1 450	8 000	4 000	4 000
Infrastructure and planning	5 616	9 685	13 270	18 077	18 077	13 966	16 862	20 160	21 140
Laboratory services	175	66	314	100	330	412			
Legal services	6 070	5 157	5 278	4 400	8 400	5 285	2 200	3 300	4 300
Contractors	532 570	664 270	568 473	880 434	826 202	860 004	450 310	782 445	1 012 280
Agency and support / outsourced services		7							
Fleet services (including government motor transport)	28 373	1 304	858	5 208	4 288	2 291	5 220	5 835	5 835
Inventory: Clothing material and accessories	1 595		1 549		5 000	4 542			
Inventory: Food and food supplies	2								
Inventory: Fuel, oil and gas	145	47			2 290	2 290		613	613
Inventory: Materials and supplies	66 548	795	16 933		20 000	17 335	20 372	26 758	3 065
Consumable supplies	55	26	923		110	1 812			
Consumable: Stationery, printing and office supplies	1 691	993	1 183	707	797	1 385	707	915	915
Operating leases					520	364			
Property payments	13 356	11 764	6 258	9 900	9 900	9 041	8 873	11 000	11 000
Travel and subsistence	10 124	7 681	6 710	11 410	9 715	7 936	7 700	8 100	8 600
Training and development	617	168							
Operating payments		3			160	191			
Venues and facilities	8		417	175	875	608	250	270	275
Rental and hiring					500	2 016		613	613
Interest and rent on land	49	215	1	70	70	44	60	50	50

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R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Interest	49	215	1	70	70	44	60	50	50
Transfers and subsidies	3 883	258 134	5 625	6 701	5 701	9 840	7 730	9 170	9 778
Provinces and municipalities	783	1 252	1 079	2 500	1 500	1 168	2 000	3 000	3 168
Provinces	783								
Provincial agencies and funds	783								
Municipalities		1 252	1 079	2 500	1 500	1 168	2 000	3 000	3 168
Municipalities		1 252	1 079	2 500	1 500	1 168	2 000	3 000	3 168
Municipal agencies and funds									
Households	3 100	256 882	4 546	4 201	4 201	8 672	5 730	6 170	6 610
Social benefits	3 019		2 235		1 000	1 049	2 700	2 940	3 180
Other transfers to households	81	256 882	2 311	4 201	3 201	7 623	3 030	3 230	3 430
Payments for capital assets	748 455	904 705	1 284 326	1 248 792	847 045	838 818	1 137 320	389 485	5 116
Buildings and other fixed structures	745 047	851 823	1 096 261	1 241 590	777 888	770 494	1 133 840	384 369	
Buildings	22								
Other fixed structures	745 025	851 823	1 096 261	1 241 590	777 888	770 494	1 133 840	384 369	
Machinery and equipment	3 140	52 882	187 928	7 202	69 157	68 324	3 480	5 116	5 116
Transport equipment		348	182 153	3 472	62 928	62 327	3 480	3 890	3 890
Other machinery and equipment	3 140	52 534	5 775	3 730	6 229	5 997		1 226	1 226
Software and other intangible assets	268		137						
Payments for financial assets	14 692	278	16 990			33			
Total economic classification	1 673 919	2 096 198	2 177 112	2 552 176	2 053 633	2 058 096	1 976 157	1 605 175	1 453 439

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	40 151	46 589	41 039	64 385	61 585	57 715	62 932	52 101	53 728
Compensation of employees	18 604	22 103	23 783	28 575	28 575	24 705	26 282	27 351	28 418
Salaries and wages	16 211	19 224	20 416	24 621	24 621	21 120	22 250	23 222	24 198
Social contributions	2 393	2 879	3 367	3 954	3 954	3 585	4 032	4 129	4 220
Goods and services	21 547	24 486	17 256	35 810	33 010	33 010	36 650	24 750	25 310
Advertising	244	718	241	900	100	100	300	320	340

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Minor assets		8	13						
Catering: Departmental activities	1		352	50	50	50	100	100	100
Communication (G&S)	10			1 500	1 200	1 200			
Consultants and professional services: Business and advisory services	18 805	15 624	13 880	26 000	26 000	25 843	33 000	20 000	20 000
Legal services	720	6 930	1 507	4 000	4 000	3 708	1 000	2 000	2 500
Agency and support / outsourced services						290			
Entertainment									
Fleet services (including government motor transport)	714	248	349	960	560	561	1 020	1 020	1 020
Inventory: Materials and supplies	1								
Consumable supplies		2	5			2			
Consumable: Stationery, printing and office supplies	117	69	209	400	100	100	400	450	450
Operating leases					100	100			
Travel and subsistence	902	887	669	1 850	750	906	770	720	840
Training and development	10								
Venues and facilities	23		31	150	150	150	60	60	60
Rental and hiring									
Interest and rent on land									
Transfers and subsidies	1 750 999	1 900 024	1 959 692	2 186 550	2 365 836	2 365 836	2 315 635	2 425 666	2 561 846
Public corporations and private enterprises	1 750 973	1 900 024	1 959 610	2 186 420	2 365 706	2 365 706	2 315 535	2 425 546	2 561 716
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises	1 750 973	1 900 024	1 959 610	2 186 420	2 365 706	2 365 706	2 315 535	2 425 546	2 561 716
Subsidies on production									
Other transfers	1 750 973	1 900 024	1 959 610	2 186 420	2 365 706	2 365 706	2 315 535	2 425 546	2 561 716
Households	26		82	130	130	130	100	120	130
Social benefits			82	130	130	130	100	120	130
Other transfers to households	26								
Payments for capital assets	50 768	40 056	18 437	47 490	40 059	40 061	7 680	12 680	13 352

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R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Buildings and other fixed structures	50 768	39 012	17 826	45 850	39 109	39 111	7 000	12 000	12 672
Buildings					(6 741)				
Other fixed structures	50 768	39 012	17 826	45 850	45 850	39 111	7 000	12 000	12 672
Machinery and equipment		1 044	611	1 640	950	950	680	680	680
Transport equipment		464	433	640	640	640	680	680	680
Other machinery and equipment		580	178	1 000	310	310			
Payments for financial assets	5 448								
Total economic classification	1 847 366	1 986 669	2 019 168	2 298 425	2 467 480	2 463 612	2 386 247	2 490 447	2 628 926

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	182 379	156 153	192 747	163 728	217 637	249 453	256 725	287 882	308 282
Compensation of employees	105 672	115 293	137 808	94 476	151 785	151 347	144 236	162 498	176 297
Salaries and wages	91 690	99 408	118 667	79 972	129 706	129 804	121 136	138 469	149 684
Social contributions	13 982	15 885	19 141	14 504	22 079	21 543	23 100	24 029	26 613
Goods and services	76 425	40 857	54 939	69 052	65 832	98 086	112 309	125 234	131 835
Administrative fees		16	17	16			30	32	33
Advertising	1 469	509	290	2 400	1 700	1 700	400	450	450
Minor assets	138	514	931		200	803			
Catering: Departmental activities	99	10	240	100	150	150	500	100	100
Communication (G&S)	1 073	24	60	4 300	770	633	100	100	100
Computer services	5 048	466	351	10 400	400	1 205	2 000	3 600	3 600
Consultants and professional services: Business and advisory services	21 074	1 659	7 432						
Legal services	1 126	1 461	715	2 000	1 000	800	1 000	1 200	1 300
Contractors	2 383	984	914	2 518	2 518	2 518	2 820	2 820	2 820
Agency and support / outsourced services	260	224		2 000	2 260	2 260	2 140	2 140	2 140
Fleet services (including government motor transport)	7 910	5 732	3 421	4 060	2 910	4 060	3 854	4 274	4 274
Inventory: Clothing material and accessories		23							
Inventory: Food and food supplies	5								
Inventory: Materials and supplies	196	36							
Inventory: Other supplies			2 708	14 300	3 220	2 752	6 000	8 000	8 000
Consumable supplies	343	344	136		150	150			
Consumable: Stationery, printing and office supplies	10 889	13 034	17 901	2 200	24 860	57 578	72 200	78 500	83 568
Operating leases	6 079	7 919	12 116	19 030	20 450	18 218	14 795	17 148	18 580

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<i>Property payments</i>	17 118	6 044	6 274	4 018	4 018	4 018	4 420	4 420	4 420
<i>Travel and subsistence</i>	939	844	1 173	1 560	780	825	1 500	2 300	2 300
<i>Training and development</i>	62								
<i>Operating payments</i>	151	61	56		196	237			
<i>Venues and facilities</i>	63	953	204	150	250	179	550	150	150
Interest and rent on land	282	3		200	20	20	180	150	150
Interest	282	1		200	20	20	180	150	150
Rent on land		2							
Transfers and subsidies	185	528	563	62	122	153	665	690	700
Non-profit institutions									
Households	185	528	563	62	122	153	665	690	700
Social benefits	56	95	549	62	110	41	65	70	70
Other transfers to households	129	433	14		12	112	600	620	630
Payments for capital assets	39 573	49 303	69 043	135 427	61 015	55 335	57 439	7 472	6 040
Buildings and other fixed structures	36 483	47 548	65 616	126 521	51 459	48 049	52 639		
Buildings									
Other fixed structures	36 483	47 548	65 616	126 521	51 459	48 049	52 639		
Machinery and equipment	2 318	1 755	3 427	7 106	7 756	5 486	3 000	5 672	4 240
Transport equipment		1 037	1 868	1 240	1 240	2 123	1 000	1 280	1 280
Other machinery and equipment	2 318	718	1 559	5 866	6 516	3 363	2 000	4 392	2 960
Software and other intangible assets	772			1 800	1 800	1 800	1 800	1 800	1 800
Payments for financial assets	23	9	4			1			
Total economic classification	222 160	205 993	262 357	299 217	278 774	304 942	314 829	296 044	315 022

TABLE 9.24: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: GAUTRAIN

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									

TABLE 9.24: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: GAUTRAIN

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Goods and services									
Interest and rent on land									
Transfers and subsidies	1 424 943	1 311 748	1 561 451	1 832 089	2 812 089	2 812 089	1 833 694	1 945 268	2 058 094
Departmental agencies and accounts	1 424 943	1 311 748	1 561 451	1 832 089	2 812 089	2 812 089	1 833 694	1 945 268	2 058 094
Social security funds									
Provide list of entities receiving transfers	1 424 943	1 311 748	1 561 451	1 832 089	2 812 089	2 812 089	1 833 694	1 945 268	2 058 094
Payments for capital assets									
Payments for financial assets									
Total economic classification	1 424 943	1 311 748	1 561 451	1 832 089	2 812 089	2 812 089	1 833 694	1 945 268	2 058 094