

VOTE 9

DEPARTMENT OF ROADS AND TRANSPORT

To be appropriated by vote in 2019/20	R 7 708 630 000
Responsible Executing Authority	MEC for Roads and Transport
Administering Department	Department of Roads and Transport
Accounting Officer	Head of Department

1. OVERVIEW

The mandate of the Gauteng Department of Roads and Transport (GDRT) is to provide an integrated transport system that is reliable, accessible, safe, affordable, and has a broad range of socio-economic effects. The department also contributes to the provincial outcome of providing an environmentally sustainable road infrastructure that is inclusive of increased accessibility and efficiency, employment creation 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 to promote integration and inter-modality of public transport;
- To regulate public transport operations through the issuing of operating licenses and permits;
- To regulate public transport operations through the registration of associations;
- To issue valid drivers' licences; and
- To issue valid vehicle licenses.

Main services

Main services	Actual customers	Current standard of service	Actual achievement
Testing and issuing drivers and learner licences.	Aspirant drivers.	Testing and issuing of learner licences completed within two hours.	Testing and issuing of learner licences completed within two hours.

Main services	Actual customers	Current standard of service	Actual achievement
	Testing and issuing of learner licences completed within two hours.	Testing and issuing of drivers licences (temporary) completed within one and a half hours.	Generally licences are issued within the standard. However, there were also instances where driver's licences were issued a day or more after the test.
		The driving licence card to be ready for collection within four weeks.	Issued according to standard but between April and July, there were delays in terms of card collection owing to the change from one service provider to another.
Testing of vehicles and issuing of roadworthy certificates.	Vehicle owners and road users.	Testing of motor vehicles and issuing roadworthy certificates completed within one hour.	Testing of motor vehicles and issuing of roadworthy certificates varies but takes at maximum one hour.
Abnormal and heavy vehicle travel demand service.	Road freight, industry, engineers, law enforcement agencies, infrastructure planners, and the general public	One work day permit.	One work day permit.
Road traffic travel demand information service.	Property development industry, infrastructure development industry and public	Survey provincial annual road traffic.	Management of annual provincial road traffic data.

Ten Pillar Programme of Transformation, Modernisation and Re-industrialisation

The functions of the department are aligned to the Ten Pillar Programme of Transformation, Modernisation and Re-Industrialisation (TMR) which is supported by the pillars of modernisation of public transport infrastructure, radical economic transformation, which relates to delivery of transformation and modernisation of the public service.

The department plays a key role in the modernisation of public transport infrastructure through the provision of transport infrastructure, transport regulation services and transport-planning services. The department contributes to the Provincial Rural Development Strategy through the construction of the infrastructure for rural roads. It will contribute to the Inner City Renewal Programme through the construction of road linkages, which in turn contribute to the provincial outcome of sustainable human settlements.

National Development Plan

The National Development Plan (NDP) aims to eliminate poverty and reduce inequality by 2030. It provides a broad strategic framework to guide key choices and actions. Government recently adopted an infrastructure plan that is intended to transform the economic landscape of South Africa, create a significant number of new jobs, strengthen the delivery of basic services to the people of South Africa and support the integration of African economies.

In respect of transport priorities, the plan proposes to consolidate and selectively expand transport and logistics infrastructure, with key focus areas being:

- Upgrading the Durban-Gauteng freight corridor, including a new port at the old Durban airport site. (SIP2)
- Public transport infrastructure and systems, including the renewal of the commuter rail fleet, supported by enhanced links with road-based services. (SIP7).

In response to the NDP, the Department of Roads and Transport has developed the 25-year Integrated Transport Master Plan (ITMP25) that provides a framework within which an efficient and integrated transport system for Gauteng can be achieved. The plan has been widely consulted and agreed upon. The plan forms the guiding framework of the Department's 2014-2019 Strategic Plan.

External activities and events relevant to budget decisions

The Gauteng Provincial Government continues to focus on accelerating service delivery. The Province has adopted a Ten Pillar Programme of Radical Transformation, Modernisation, and Reindustrialisation of the province over the next five to fifteen years. This necessitates that the department align to the national and provincial priorities by engaging in projects that support these endeavours. The political landscape within the country necessitates action on the part of the department to deliver quality products and services efficiently and the citizens of the province must realise the impact of the work of the department.

The report on the socio-economic impact of the Gauteng Freeway Improvement Project (GFIP) and E-tolls requires the department to accelerate the construction of new alternative roads as well as to maintain existing ones. This has been incorporated into the 2018 MTEF budget in line with available resources.

Acts, rules and regulations

The legislative mandate for GDRT is derived from Schedules 4 and 5 of the Constitution of South Africa which grants all provinces concurrent competencies. Key legislation and policies to the mandate of the GDRT include:

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National Policy and Legislative Mandates

- Legislation Act/Policy;
- National Land Transport Act 5 of 2009;
- Construction Industry Development Board Act 38 of 2000;
- Road Traffic Management Corporation Act 20 of 1999;
- Administrative Adjudication of Road Traffic Offences Act 46 of 1998;
- Cross-Border Road Transport Act 4 of 1998;
- National Road Traffic Act 93 of 1996;
- Environmental Conservation Act 73 of 1989;
- Road Traffic Act 29 of 1989;
- National Road Traffic Safety Act 12 of 1972;
- National Transport Policy White Paper; and
- Creating an Enabling Environment for Reconstruction and Development in the Construction Industry White Paper;

Provincial Policy and Legislative Mandates

- Legislation Act/Policy;
- Gautrain Management Agency Act 5 of 2007;
- Gauteng Planning and Development Act 3 of 2003;
- Gauteng Transport Framework Revision Act 8 of 2002;
- Gauteng Transport Infrastructure Act 8 of 2001;
- Provincial Road Traffic Act 10 of 1997; and
- Gauteng White Paper on Transport Policy White Paper.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2018/19)

Pillar 8: Modernisation of Public Transport Infrastructure

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

The department's mandate is the provision of a balanced equitable road and transport network that is accessible, safe, reliable, sustainable, integrated and environmentally sensitive. It must support economic growth and social empowerment. The GDRT is aligned to the Modernisation of Public Transport Pillar of the Province's Transformation, Modernisation and Reindustrialisation (TMR) Programme as it focuses on being a catalyst for socio-economic development through the promotion of accessibility to major economic and social services hubs, creating job opportunities for citizens in the province, supporting smart cities and sustainable human settlements development as well as the reduction in the cost of freight/ goods movements on an improved road network.

The department contributes to this pillar through two key strategic programmatic focus areas. Firstly, through the Road Infrastructure Programme, which focuses on the construction of strategic transport corridors and nodes as well as the maintenance of the provincial road network with the aim of increased safety on roads through improved road infrastructure and reduced commuter times.

Secondly, the Transport Programme, which has an operations and regulatory focus on the provision of subsidised public transport services, the regulation of public and private transport and the improved accessibility to transport regulatory centres, i.e. Driver Licence Testing Centres, (DLTCs) and Transport Operating Licensing Administration boards (TOLABs) which impact on public and private driver safety and reliability.

The continued focus on these key strategic competencies into the MTEF will seek to ensure a provincial transport system that is integrated, seamless and customer centric for the people of Gauteng.

Transport Planning

Gauteng Household Travel Survey (GHTS)

The Gauteng Household Travel Survey (GHTS) provides insight and travel experiences of residents within the province. The survey indicates the community's travel patterns, opinions about public transport and other modes of transport. It provides critical data for future transport planning and highlights the efficiency of the public transport system.

The GHTS also provides a composite and contextual representation of transport patterns in the province and assists both government and transport stakeholders to make the appropriate interventions through proactive planning and allocation of resources to improve the public transport system. Owing to the changing travel demand and trends, a follow-up survey to the 2014 GHTS is therefore essential.

The Project Specific Agreement has been signed by Centre for Scientific and Industrial Research (CSIR) and planning for the Gauteng Household Survey has commenced. A draft project inception report was developed and submitted for consideration and endorsement. Preliminary planning sessions have commenced to help design and refine the draft questionnaire template to be used as an instrument for data collection. A draft survey strategy document has been compiled and planning sessions are continuing.

Gauteng Transport Modelling Centre

The department has identified a tool that is being utilised to meet the growing set of functional requirements needed for transportation system modelling. This is called the Transport Modelling Centre. The tool will provide the transport 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 which includes new transport links, traffic information, land use information, demographics and economic data.

Furthermore, effective transport planning focuses on collecting data-centred transport and transport-related information through Gauteng Household Travel Surveys, Integrated Public Transport Network-specific studies undertaken, Integrated Transport Plan (ITP) information received and the Gauteng Freight Databank. The information provides a representation of the current transportation system in Gauteng but the ultimate value is in the ability to model this information to predict future scenarios and prioritise effective planning of infrastructure.

The Project Specific Agreement was signed between the department and CSIR as a continuation to complete data preparation to predict scenarios and priorities in 2018/2019.

Route Determinations

Route Determination focuses on refining and amending routes for the province to ensure that these are aligned to the Gauteng Spatial Development Framework. The department has identified 28 processes and 29 routes over the Medium-Term Expenditure Framework (MTEF) which will be amended to include support for road freight hubs. These routes will provide future support to land-use development, especially the establishment of mega settlements, the aerotropolis and freight hubs.

A task team (the department, OR Tambo International Airport, executives from ACSA, Ekurhuleni Metropolitan Municipality Councillor) was established to guide the execution of the mandate. A draft terms of reference (ToR) has been developed for the OR Tambo International Airport and Aerotropolis Transport Infrastructure Task Team.

The proposal includes the re-alignment of K86 to accommodate the Airport Masterplan. The draft plans for K90 North and South will provide access to the midfield terminal, Route K88, the Gautrain Link, BRT and PRASA plans that are being examined.

The progress for the routes of the following projects is as follows:

- **Project A** (K14 at K177; K203 at K177; K16 between K169 and PWV19; PWV6 at N4) is at 60 per cent;
- **Projects B** (K106 at K175; K109 at K68; K163 between N17 and K136; K175 with quarter link to K173 & K179) is at 46 per cent;
- **Project C** (K156 Extension Westwards; K176 Extension Westwards; K178 Extension Westwards and K213 Extension Southwards) is at 55 per cent;
- **Project D** (K9 between K156 and K11; PWV 16 between K211 and K5; PWV8 between K13 and PWV1) is at 46 per cent;
- **Project E** (K17 between K24 and K26; K24, West of K76; K26 between K76 and K17, K76 at and North-West of K197) is at 49 per cent;
- **Project F** (K96 between K197 and K76; K102 between K140 and PWV1); K140 extension west of K102; (K211 between P89-1 and K228) is at 55 per cent;
- **Project G** (K228, West of K76; PWV12A with the extension West of K5 to the provincial border) is at 48 per cent, and
- **Project H** (K83 extension eastwards; K77 realignment of K77) is at 43 per cent.

Integrated Transport Plan (ITP) Support/Evaluation

Every 5 years the metropolitan and district municipalities are obliged to prepare and submit Comprehensive Integrated Transport Plans (CITP) for metros and District Integrated Transport Plans (DITP). The CITPs for City of Tshwane and Ekurhuleni have been approved. The City of Johannesburg have submitted its CITP which is currently under review. Furthermore, the department is assisting the West Rand and Sedibeng District Municipalities with the compilation of their ITPs. The update of the Geographic Information System (GIS) Transport Database is continuing. The second draft reports were completed for West Rand and Sedibeng district municipalities.

Master Plan for Transport Services Centres in Gauteng Province

The department developed a Master Plan for Integrated Transport Services Centres (DLTCs, TOLABS, and VTSs) in the 2017/18 financial year to address challenges in the planning, construction and management of these transport services centres. Phase 1 of the project generated a master plan for Integrated Transport Services Centres (ITSC). The ITSC includes the facilities that combine one or more of the following functions: Driver Licensing and Testing Centres (DLTCs), Motor Vehicle Registration Authorities (MVRAs), Transport Operating Licensing Administrative Boards (TOLABs) and Vehicle Testing Stations (VTS). The master plan recommended design and functional principles for ITSCs and the focus for 2018/2019 is on Phase 2 which entails conducting a feasibility study at a pilot site and carrying out detailed designs for approval.

The project-specific agreement addendum was signed by the CSIR. A draft inception report for the Integrated Transport Services Centres feasibility study, in support of the detail design (Phase 2), was completed in July 2018. A site inspection was conducted and a high-level initial environmental screening and Traffic Impact Assessment process is in progress.

Mapping of Minibus Taxi routes in Gauteng Province

The department, in collaboration with the CSIR, is in the process of collecting geo-referenced data pertaining to minibus taxi routes in Gauteng which will be consolidated into a geo-database linked map for the routes. The consolidated map will enhance the integrated planning process as well as the provincial regulatory function within the province. The mapping will assist in obtaining accurate data and reliable records of minibus taxi routes in the province. The geo-coded database will be of importance in the design of an Integrated Public Transport Network (IPTN) with a defined hierarchy that includes the minibus taxi industry. The engagements with taxi associations are continuing, and the surveys have commenced to update the minibus taxi route database. An inception report has been completed by the Geographic Information System (GIS) specialists.

Trucks Stops Location Study

The study focused on the possible locations of truck stops in Gauteng. This will include key tasks to understand the status of truck stops, current and future needs, as well as the roles and responsibilities of the department, with regards to truck stops. The tender for the appointment of the service provider to conduct the study has been advertised.

Feasibility for BRT Integration between Ekurhuleni and City of Johannesburg

The recent study on “Conceptual Investigation into the Potential Scope for BRT Integration Across Municipalities in Gauteng”, commissioned by the department, indicates that physical integration is feasible between the Ekurhuleni Metro and City of Johannesburg (Tembisa – Ivory Park – Vosloorus – Johannesburg). The City of Ekurhuleni’s BRT service and the City of Johannesburg’s planned North East Quadrant provides opportunity for the province to facilitate a mutually beneficial strategic plan for service integration between the two cities. During 2018/19, the department focused on the feasibility study on BRT interface between Ekurhuleni Metro and City of Johannesburg.

The project-specific agreement was signed in September 2018 and the department has compiled a draft inception report.

Prioritised freight hubs

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 in the Gauteng City Region (GCR) urban core. Key interventions identified in the road-to-rail strategy include the establishment of the priority freight logistics hubs as part of the broader Durban-Free State-Gauteng (DFSG) Logistics and Freight Corridor Development which is part of the Strategic Infrastructure Projects 2 (SIP2) process. The freight infrastructure enhances the efficient movement of freight, improves economic potential, global competitiveness and creates job opportunities. The department focus on the detailed planning of transport infrastructure required for the prioritised freight hubs, such as Tambo Springs and City Deep.

Tambo Springs

The department conducted a study on the road network. The outcome of the study indicated the existing and future roads require re-alignment, design, Environmental Impact Assessments (EIA), Water Use Licence Application (WULA), widening and construction at different phases of the logistics gateway development. The primary link to the proposed Tambo Springs Logistics Gateway from the N3 includes the planned K148/N3 Interchange. The designs for K148/N3 interchange are complete and the department has received confirmation for the construction budget from Provincial Treasury, to proceed.

City Deep Freight Hub

City Deep is the largest inland trade port in South Africa surrounding approximately 2 000 ha of land. The department, together with City of Johannesburg, has developed the freight and traffic management report for the City Deep Freight Hub. The hub will provide capacity for future freight and public transport traffic volumes.

The Johannesburg Roads Agency (JRA) has put on hold the planning and completion of the following projects owing to the pending upgrades of the M2.

The following projects are continuing:

- Project E: The construction of the Cleveland Road Bridge (JRA);
- Project F: Extension of Houer Road to Vickers Road (JRA) and
- Project G: Construction of ramps on the N17 (SANRAL).

GLI-X Indicator Implementation Pilot Project

The Gauteng, the Cities, Transnet, the National Department of Transport, Academia, other government departments and the private sector collaboratively constructed the Freight Green Logistics indicator (GLIX) System which seeks to improve the movement of freight in Gauteng. This indicator system forms part of a broader set of projects which are stipulated in the Joint Declaration of Intent which was signed by the Gauteng Provincial Government and the German Federal Ministry for the Environment, Nature Conservation, Building and Nuclear Safety in February 2016 to improve freight mobility in the province.

Data Collection and Analysis of the Indicator System

Implementation of the phase of the GLIX indicator system is underway. Data collection and analysis of data received for the GLIX indicators are in process. Stakeholder engagements have been held with various freight and logistics industry players for data collection and analysis. The department has conducted data analysis and is drafting a Memorandum of Understanding (MoU) for Transnet Port terminals. Furthermore, the department in collaboration with the Road Freight Association (RFA) will develop freight indicators.

e-Cargo Bike

The department has identified challenges in the freight distribution system through inner-city congestion because of large delivery vehicles. To mitigate the challenge, the e-Cargo bike was introduced to provide new possibilities for the province's congested cities.

The e-Cargo Bike pilot project was launched in Sharpeville and Sedibeng District Municipality on 20 November 2018. The pilot project was in collaboration with multiple industry players such as an Innovation Hub, CSIR, the German Ministry and local Sharpeville Kasi Development Project (SKDP). The SKDP is planning to utilise the e-Bike to deliver goods from the neighbouring shopping centres.

Infrastructure Design

This sub-programme is responsible for road designs to upgrade/maintain provincial roads in Gauteng and to provide a safe and accessible provincial road network as well as the proclamation of provincial road reserves. The 25-year Integrated Transport Master Plan 25 (ITMP25) and Five-Year Gauteng Transport Implementation Plan (GTIP5), which is in line with the Strategic Infrastructure Plans of Government, highlight the critical areas that require immediate intervention towards improvement and designing for road infrastructure. These designs will be executed to implement transport imperatives to achieve an efficient integrated transport system that will unlock and stimulate economic growth in the medium to long term.

Road Designs to be completed in the financial year 2018/19

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

K97 is in the North-South Corridor and links Hammanskraal and Pretoria. The proposed upgraded road will improve accessibility between major economic hubs and the Wonderboom Airport. K97 will generate economic development and socio-economic inclusion in the region. It is utilised by motorists as an alternative route to bypass the N1 Toll Road in accordance with Gauteng Freeway Improvement Plan (GFIP). The planned K97 is a 62 m road reserve single carriage way. The upgrade of the road to a dual carriage way will improve mobility, reduce congestion and travel times. The detail designs for K97 are complete.

P1-1 (R82) from De Deur to Vereeniging: Upgrading of road to a dual carriageway

P1-1 is a North-South Corridor located between Johannesburg and Vereeniging. The strategic transport corridor forms part of the Strategic Road Network and supports the proposed Vaal River City and Savanna City developments between the areas of Vereeniging and Johannesburg. The upgrade of the road to a dual carriage way will improve the mobility, reduce congestion and travel time. The detail designs and Environment Impact Assessment (EIA) for P1-1 are complete. The Water Use Licence Application (WULA) was submitted to the Department of Water and Sanitation for approval.

North Corridor

K16 between Watloo and Mamelodi (Tshwane)

K16 is an east-west route between Watloo and Mamelodi in Tshwane in the Northern Corridor. The road supports the proposed pyramid freight and logistics hub as well as generating economic development and socio-economic inclusion in the region. The road links Eersterus and Watloo in the Pretoria CBD. K16 will be designed as a dual carriageway with provision for walkways, cycle lanes and public transport. The design for K16 is delayed because of the newly constructed link of K69. The department has compiled the bridge report and plans.

Central Corridor**K60 access road to Ivory Park and Tembisa: between K58 (D51) and Chapman Road (K117) and K105 (single carriageway)**

K60, East-West Corridor forms an important link between Kempton Park, Tembisa and Fourways. It is a strategic transport corridor that supports economic development, public transport, re-industrialisation and social cohesion of the TMR. The road connects the economic hubs of Waterfall City and the Johannesburg Municipality, as well as the proposed Aerotropolis in the Ekurhuleni Municipality. The upgrade of the road involves the dualisation of a single carriage way to increase capacity, improve traffic flow and road safety.

The design for K60 is delayed because of under-performance of the service provider. While an extension has been granted to the service provider, the department will instigate penalties against the service provider for under-performance.

K11: Randfontein bypass Mogale City to Western Area from K198 to Mohlakeng

K11 North-South is in Randfontein between Mogale City and Westonaria. It is a new single carriageway road that will reduce traffic congestions and travel time to the major roads around the area including Randfontein City. It is a strategic transport corridor that supports the West Rand Freight Hub.

The K11 design has been delayed owing to under-performance of the service provider. An extension has been granted to the service provider and penalties will be instituted against the service provider for under-performance.

K105 upgrading of dual carriageway from K60 Tembisa to Kempton Park

K105 East-West Corridor, also known as P38-1, will be upgraded to a dual carriageway and is situated in the Ekurhuleni Metropolitan Municipality. The strategic transport corridor forms part of the strategic road network and supports socio-economic development and social cohesion between the areas of Tembisa and Kempton Park. The upgrade of the road to a dual carriage way will improve mobility, accessibility, roads safety and public transport in the region. The design will make provision for the Bus Rapid Transit (BRT) System and Non-Motorised Transport facilities for walking and cycling. An extension has been granted to the service provider owing to the re-routing of the design because of the wetland in the area. The change of scope also includes the route determination of K105.

Southern Corridor**K122 (Eldorado Park) from Klip Valley road (Walter Sisulu Square) to P1-1 (R82)**

The K122 is located between the Golden Highway (P73-1) and R82 (K57). It also forms an important link between the Walter Sisulu Square, Eldorado Park, Naturena and Eikenhof areas. The road will be a single carriage way that will reduce traffic congestion and travel time to the major roads around the area. The preliminary design review for K122 is complete. The detailed design of bridge (K122/N1) will commence once Sanral approves the design.

K170: Interchange and N1 and Golden Highway: Access to Evaton and Sebokeng

K170 is in the East-West Corridor. The road forms part of the strategic road network that supports the proposed Vaal River City. The upgrade of the road involves making a single carriageway into a dual one to increase capacity, improve traffic flow and road safety. It will also promote socio-economic development and social cohesion between the areas of Potchefstroom, Carletonville, Evaton, Sebokeng and Vereeniging. A draft basic planning report addendum is complete. The K170 design has been delayed owing to under-performance of the service provider. Penalties were instituted by the department. The service provider's contract with the department has been terminated.

Southern and Eastern Corridors**Bridge Management System (BMS) Phase 3 (10 bridges)**

The tender process for appointment of the service provider is continuing.

Southern Corridor**R59 Pedestrian Bridge construction**

The tender process for appointment of the service provider is continuing.

Eastern Corridor**PWV15**

PWV 15 is a 35.5km dual carriageway located east of OR Tambo International Airport in the Ekurhuleni Metropolitan Municipality. The road will provide a link between Pomona, OR Tambo International Airport, Green Reef development and Tambo Springs. PWV 15 will reduce congestion from Gildenhuis to Gillooly's. It will also unlock economic opportunities and allow a free flow of freight from the N3 to the N1 freeways. The road design will be completed in 3 phases because of the developments, change in land use, environmental impacts, and the amendment Ekurhuleni Master Plan. The tender process for the appointment of the service provider for the design of PWV15 is on hold owing to on-going litigation. The department is awaiting the court ruling before proceeding with the project.

Construction

The department will be embarking on a number of road rehabilitation - as well as road upgrading - construction projects for the MTEF. In line with the plans of the department, the following projects will be completed in the current financial year. Concurrently, various multi-year projects will be undertaken.

Surfaced Roads Upgraded**Central Corridor****K46 (P79-1): Upgrading from single to dual carriageway of Road K46 (P79-1) William Nicol from PWV5 to Diepsloot/N14 Phase 2**

K46 acts as an access for existing and future developments along the Central Corridor. The road will provide a link between Diepsloot and Johannesburg. The project involves the dualisation of an existing 7.2km single carriageway between PWV5 and Diepsloot. K46 is 58per cent complete and the contract with main contractor has been terminated.

Northern Corridor**K54: Mamelodi (Tsamaya Road) to R104 Pretoria Bronkhorstspuit Road**

K54 is in Mamelodi, Tshwane Metropolitan Municipality and forms part of the Northern Corridor. Tsamaya Road is between R21 and Westrand. Road K54 will be an important new link between Mamelodi and the N4 while also serving traffic from Moloto Road. The project involves the doubling of 9 km of Greenfield for K54 from K22 to K69. The upgrading of the road is delayed owing to community stoppages (community demands for subcontracting work) and illegal dwellings on the road reserve. The contractor is re-enforcing the deck of the underpass and roadbed. K54 is 21 per cent complete.

Northern Corridor**Upgrade of K101 from D795 Olifantsfontein to N1 Brakfontein**

K101 is parallel to N1 between Johannesburg and Pretoria and forms part of the Northern Corridor. K101 will be between Rooihuiskraal (Brakfontein Road) and D795. The road serves as an alternative route for the N1 Toll Road. It also links Johannesburg, Midrand and Pretoria. The project involves the construction of 5.4 km of an existing road and interchange between K27 and K101. The tender process is continuing.

Southern Corridor**Vaal River City Interchange**

The interchange forms part of the Southern Corridor and will serve as a more direct route southward to the Free State (inter-provincial connection) and northwards to Sebokeng. The project involves the upgrading of the Vaal River Interchange, Ascot Ave (future K55) and the Barrage Road (K174) 2km. The tender process is continuing.

K31 access to Green Gate Development: Reconstruction and upgrade of the M5 Beyers Naude Road

K31 forms part of the Central Corridor and is an important provincial arterial linking the Lanseria Airport. The road infrastructure must be upgraded to accommodate the increase in traffic on the road once the Green Gate Development is completed. The Beyers Naude Drive (Provincial road 374) is a single carriage way within the Green Gate Development between Peter Road (D2024) and the N14. The roads will be upgraded to a dual carriageway. Road 374 is also a future K route between Lanseria Airport and the West Rand. The tender process is continuing

Gravel Roads Upgraded to Surfaced Roads**Completing 2018/19****Upgrading of gravel Road D1944**

D1944 is in the North-East Corner of Gauteng where the borders of Gauteng, Limpopo and Mpumalanga intersect. The road forms part of the Northern Corridor and is a tertiary provincial gravel road. The upgrading of D1944 will enable easy access to tourism areas such as Rust der Winter Nature Reserve and the Allemansdrif Dam. The project involves surfacing of D1944 (11.35 km) from gravel to tar road. D1944 has been surfaced and is complete.

Maintenance

The main aims of the unit are to preserve the status of the existing road to its original state, promote road safety and to expand the lifespan of existing road networks. Furthermore, the unit maintains the provincial road network to ensure improved roads safety to be responsive to the needs of roads users and communities by promoting accessibility. The programmes implemented within this unit run across all the development corridors.

The completed projects in the 2018/19 financial year include the continuous maintenance of provincial roads network through:

Northern Corridor

P249/1 Phase 2: Rehabilitation of P249/1 (R511) in Pretoria Region to Gauteng/North West Border

P249/1 entails the rehabilitation of 8.69 km of a single carriageway located within the residential, industrial and agricultural areas of Pretoria. The road forms part of the Northern Corridor. It is also a link between Midrand and the North West Province and serves as a distributor for the rural areas. The road is utilised by trucks travelling to the Hartbeespoort area. The road will be completed in the financial year 2018/19. P249/1 has been surfaced and is complete.

Western Corridor

Rehabilitation of P88/1 between P73/1 and P3/6

P88/1 is an arterial road providing an alternative to Johannesburg for the traffic travelling from the South to the North West Province. The road is in the south west of Johannesburg, between Sebokeng and Westonaria, forming part of the Western Corridor. P88/1 is an alternative road to the N1 connecting Evaton, Sebokeng, Westonaria, Randfontein and Pretoria. The road is utilised by heavy vehicles for the mining and industrial activities in the Randfontein and Krugersdorp areas. The road has deteriorated and requires structural strengthening. The project entails the rehabilitation of 29.3 km of single carriageway road. P88/1 will be completed in the financial year 2018/19. The road is 94 per cent complete and 20 kms has been surfaced.

Rehabilitation of D1884 between D478 and P243/1

D1884 is an undivided two-lane secondary road which links road D478 (North) and P243/1 (South).

The project involves the rehabilitation of 6.68 km of the road between road D478 and P243/1. The road serves as the only access road to the grain silos (situated at 1.7 km) for storage of farm produce from the Heidelberg West agricultural area. The rehabilitation will improve access to markets and decrease transportation costs. D1884 has been surfaced and is 97 per cent complete.

Central Corridor

P158/2 (N14) Phase 2: Rehabilitation of P158 (N14) from Brakfontein to Diepsloot

The road commences in Brakfontein Interchange and runs to Diepsloot which forms part of the Central Corridor. The project entails the rehabilitation of 20.7 km of P158/2 (N14). P158/2 serves as a transport corridor between the City of Tshwane, the northern suburbs of Johannesburg and Krugersdorp. The implementation of the project will improve the roads' life cycle by a further 15 years and create job opportunities, provide skills training and development for the community and uplift the small emerging contractors. P158/2 is 71 per cent complete. The contractor is working on the following layerworks at the Rooihuiskraal and Diepsloot interchanges, Overlay (SMA), Guardrails and the preparation of the new traffic lights at the R511 and R114 intersection.

Southern Corridor

Light Rehabilitation of Road P243/1 Section 2 from Vereeniging (9.0km) to Balfour (18.13km) Approximately 9.13km

P243/1 is in Midvaal Municipality in the Southern Corridor. The project is a single lane carriageway rural road and is classified as a strategic category C road. The existing road cross-section comprises two surfaced lanes of about 3.6 m in width and 2 .5m-wide gravel shoulders on either side of the road. The road traverses rural terrain. A single major crossing with the R549 and several formal and informal accesses the P243. P243/1 is complete.

Sebokeng DLTC

A DLTC is under construction in the Sebokeng Township located in the Southern Corridor. The centre will improve the accessibility to licence services for the community. All major items have been completed such as concrete columns and slabs, installation of roof trusses, roof sheeting, brickwork and plastering . The following items have commenced and are ongoing: laying of paving bricks, kerbs, mechanical and electrical, plumbing and tiling. The overall progress of the DLTC is 79 per cent complete. The project is experiencing delays owing to the sub-contractor removing electrical and mechanical components which were completed and has logged a dispute with the consultant and the implementing agent (GDID) against the issued negative certificate.

Public Transport Services

Bus Subsidy Monitoring

The Division of Revenue Act (DoRA) requires that all 33 bus contracts must to be monitored in order to ensure that bus subsidy contract complies with applicable legislation. Thirty-three bus subsidy contracts are manually monitored by both internal personnel and external Supervisory Monitoring Firms (SMFs).

The Department of Transport has identified the introduction of Automated/Electronic Bus Monitoring System as a strategic move to support the modernisation of public transport. The project will improve the administration of bus operators, minimise human-related errors and improve the correctness of subsidies payable to bus operators. The department has finalised its business case for submission to Provincial Treasury for funding purposes. The project was envisaged to be rolled out and completed during the financial year 2018/19, however there were delays that will result in the project being expected for completion in 2019/20.

Furthermore, the introduction of Automated and Electronic Bus Monitoring System will enhance the department's ability to improve service delivery by building a web and mobile-enabled interaction capability between the commuters, the bus operators and the department. The system, which is envisaged to be developed in 2018/19, will also minimise the use of Supervisory Monitoring Firms (SMFs) as consultants.

The Supervisory Monitoring Firms (SMFs) contracts, which were extended for a period of four months (1 April – 31 July 2018), expired and no further extension was granted. All the 34 subsidies bus contracts are monitored by internal public transport operations employees during the period of appointing the SMFs contract.

Intermodal facilities infrastructure

The Vereeniging Intermodal Facility project is part of the PRASA Corridor Modernisation Programme. The department entered into an agreement with PRASA and Sedibeng District Municipality towards the development of the station precinct. The project entailed the upgrading of Vereeniging Station into a modern integrated facility. The project is at 83 per cent complete, i.e. Rank C (waiting area and structural steel work).

Integrated Fare Management

The IFM is a Deliverology Project that seeks to achieve the ITMP25 key initiative of a 'One Province One ticket' outcome. The first phase of the project has been completed with the pilot project being undertaken with Gautrain and the existing BRT systems. Major funding is required to facilitate the completion of the project. Budget allocations to this project will see an increase over the MTEF as the full integration between existing modes of public transport e-ticketing is undertaken together with the establishment of a transport management centre. These initiatives will enable commuters to complete total trip planning and be informed of next arrival for bus and railway (scheduled). They will also see a reduction in transport costs through discounted pricing based on the number of modes used at the end of the trip. In the 2018/19 financial year, the IFM programme will continue to deliver exciting benefits to Gauteng commuters, including the single ticket which will enable commuters to travel with credit and commuter cards on all scheduled public transport that has automated fare collection systems. In addition to this, the IFM programme will deliver a Traffic Management Centre (TMC) that will bring a human touch to the connectivity and engagement with commuters so that it is possible to monitor and enable better management of public transport in our province.

The department decided to utilise the Derek Masoek Building as interim TMC which will be converted into a full TMC or disaster recovery site. This building needs to be renovated and preliminary plans were developed.

Pillar 5: Modernisation of Public Service

The department contributes to the pillar through its corporate services and finance programmes. The objective of these programmes is to ensure an efficient and effective administration based upon good governance practices supported by capacitated human resources.

Bursary Programme

In order to build the capacity for good governance and effective service delivery, the department offers bursaries to external candidates in a range of disciplines including transport engineering and economics as well as civil and other fields of engineering. The allocations for new bursaries have been reduced in the current financial year owing to fiscal constraints. The department is only maintaining the bursaries that were allocated in previous financial years. The bursary recipients are required to offer their services to the department after completion of their studies and further increase capacity within the department.

In relation to employees, there are funds allocated for training and development. These are both administrative government-specific training as well as job-specific training.

Electronic Document Records Management System (e-DRMS).

The department has been implementing the electronic and Records Management System (e-DRMS) that commenced in February 2017 and is proceeding in the financial year, 2018/19, with 17 scanning electronic document and records management processes mapped. A total of four processes for Revenue Information Management Systems and 13 processes for Motor Vehicle Driver and Licences were mapped.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2019/20)

The projects that the department will implement are aligned to the national and provincial priorities as outlined below.

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

Gauteng Household Travel Survey

Review of the 25-Year Integrated Transport Master Plan (ITMP25) & Provincial Land Transport Framework (PLTF) 2020 – 2024

The Gauteng Integrated Transport Master Plan (ITMP25) dated 2013 is in the process of being reviewed owing to the Gautrain Extension Study (Gautrain II) that needs to be included as well as the latest Gauteng Household Travel Survey Data. Consequently, the provincial wide transport model needs to be updated to support any transport study that are being conducted.

The review will also include a new chapter on the Fourth Industrial Revolution (e.g. electric cars, driverless cars and the joint use of cars). An update and revision of all the chapters of the original report, thus on all modes of transport, are required. The re-write of the chapter on governance of public transport in Gauteng will support the establishment of a transport authority for the Gauteng Global City Region.

A five-year plan is required for the short-term planning and implementation of transport initiatives in the province and therefore a revision of the original Gauteng Five-Year Transport Implementation Plan (GTIP5) will be completed. However, it will be in the legislated required format of the of the Provincial Land Transport Framework (PLTF) for 2020 – 2024. The PLTF will serve as a guide and align to Integrated Transport Plans (ITPs) with an agreed date set for completion and handover to the department for evaluation and recommendation.

Although the Gautrain Management Authority (GMA) will lead the ITMP25 review process, the department will contribute from a transport planning integration perspective to ensure that all provincial and municipal transport planning initiatives are captured in the update of the PLTF as far as possible. The ITMP25 review and PLTF 2020 – 2024 will be completed in the financial year 2019/20.

Gauteng Household Travel Survey (GHTS)

Gauteng Household Travel Survey (GHTS) provides insight and travel experiences of residents within the province. The survey indicates travel patterns, opinions about public transport and other modes of transport by the community. It further provides critical data for future transport planning and highlights the efficiency of public transport system including areas of improvement.

GHTS provides a composite and contextual representation of transport patterns in the province and will assist government and transport stakeholders to make appropriate interventions through proactive planning and allocation of resources to improve the public transport system.

The survey examines the provincial travel patterns in the specific provincial regions. The information obtained from the survey is a vital component in planning of the province's transportation infrastructure and is also valuable in optimising existing operations. The survey is essential in understanding travel modes of different market segments to measure accessibility of public transport facilities and private motor vehicles. Gauteng Household Travel Survey has commenced in 2018/19 and will be completed in the financial year 2019/20.

Gauteng Transport Modelling Centre

The department has identified a tool that is being utilised to meet the growing set of functional requirements needed for transportation system modelling. This tool is called the Transport Modelling Centre and will provide the transport 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 which includes new transport links, traffic information, land-use information, demographics and economic data.

Furthermore, effective transport planning focuses on collecting data-centred transport and transport-related information through Gauteng Household Travel Surveys, Integrated Public Transport Network-specific studies undertaken, Integrated Transport Plan (ITP) information received and Gauteng Freight Databank. The information provides a representation of the current transportation system in Gauteng; however, the ultimate value is in the ability to model this information to predict future scenarios and to prioritise effective planning of infrastructure. The functionality of the Gauteng Transport Modelling Centre will continue in the financial year 2019/20.

Route Determinations

The Gauteng road network is the most important infrastructure asset in the province that underpins and supports local economic growth which results in job opportunities within the identified corridors (inclusive of freight corridors supporting freight hubs) and nodes.

Route determination focuses on refining and amending routes for the province to ensure alignment to the Gauteng Spatial Development Framework. The department is in process with the identified 29 routes over the Medium-Term Expenditure Framework (MTEF) to be amended to include support for road freight hubs. These routes will provide future support to land-use development especially the establishment of mega settlements, the OR Tambo International Airport (ORTIA), Aerotropolis and Freight Hubs. The route determination processes will continue in the financial year 2019/20.

Integrated Transport Service Centre Detailed Design for Gauteng Province

The department has developed a Master Plan for Integrated Transport Services Centre (DLTCs, TOLABS, and VTSSs) to address challenges in the planning, construction and management of transport services centres. ITSC includes the facilities that combine one or more of the following functions: Driver Licensing and Testing Centres (DLTCs), Motor Vehicle Registration Authorities (MVRAs), Transport Operating Licensing Administrative Boards (TOLABs) and Vehicle Testing Stations (VTS). The master plan recommends functional principles for ITSCs. The department is conducting a feasibility study at a pilot site which will be completed in the 2019/20 financial year.

Feasibility for BRT Integration between Ekurhuleni and City of Johannesburg

The recent study on “Conceptual Investigation into the Potential Scope for BRT Integration Across Municipalities in Gauteng”, commissioned by the department, indicates that physical integration is feasible between Ekurhuleni Metro, City of Johannesburg (Tembisa – Ivory Park – Vosloorus – Johannesburg), Ekurhuleni’s BRT service and Johannesburg’s planned North East Quadrant. The study further provides an immediate opportunity for the province to facilitate a mutually beneficial strategic plan for service integration between the two cities. The project will be completed in the financial year 2019/20.

Trucks Stops Location Study

The department is in the process of developing Terms of Reference (ToR) for the feasibility of Truck Stops in the province. The study will include key tasks to understand the status of truck stops, current and future needs, roles and responsibilities of the department. The study commenced in the 2018/19 financial year and will be completed in the financial year 2019/20.

Review of Non-Motorised Transport (NMT) Policy

The 2014 Gauteng Household Travel Survey identifies walking as the predominant mode of travel in the province. An overall framework policy was utilised to guide the planning, design and implementation of NMT facilities and infrastructure. The provision of NMT facilities and infrastructure will improve mobility. The review of NMT Policy is required to make provision for universal access and the NMT feasibility study. In the financial year, 2019/20 the alignment of the draft policy with the NMT Master plan will commence.

Prioritised freight hubs

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 in the Gauteng City Region (GCR) urban core. Key interventions identified in the road-to-rail strategy include the establishment of the priority freight logistics hubs as part of the broader Durban-Free State-Gauteng (DFSG) Logistics and Freight Corridor Development which is part of the Strategic Infrastructure Projects 2 (SIP2) process. The freight infrastructure enhances the efficient movement of freight, improves economic potential, global competitiveness and creates job opportunities. The department will focus on the detailed planning of transport infrastructure required for the prioritised freight hubs, such as Tambo Springs and City Deep.

Tambo Springs

In support of the 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, Environmental Impact Assessments (EIA), Water Use Licence Application (WULA), widening and construction at different phases of the logistics gateway development.

The primary link to the proposed Tambo Springs Logistics Gateway from the N3 includes the planned K148/N3 Interchange. The proposed K148/N3 Detail Design Stage was completed and construction will commence in the financial year 2019/20.

City Deep Freight Hub

City Deep is the largest inland trade port in South Africa surrounding approximately 2 000 ha of land. The project entails upgrades and construction of various roads forming a network near City Deep to enable efficient accessibility and mobility of heavy road freight goods vehicles in and around City Deep.

The following projects to continue in 2019/2020 are:

- Project E: The construction of the Cleveland Road Bridge (JRA);
- Project F: Extension of Houer Road to Vickers Road (JRA) and
- Project G: Construction of ramps on the N17 (SANRAL).

The department, together with City of Johannesburg, has developed the freight and traffic management report for the City Deep Freight Hub. The hub will provide capacity for future freight and public transport traffic volumes.

SUB PROGRAMME: INFRASTRUCTURE DESIGN

Road Designs to be completed in the financial year 2019/20

Eastern/Southern Corridors

Bridge Management System; BMS 3 (10 bridges)

The road infrastructure comprises several components such as bridges over rivers and other structures. Due to continuous traffic impacting on such structures, the condition of bridges deteriorates over time and requires rehabilitation to ensure safety standards are maintained. The five identified bridges in the Vereeniging region will improve safety and support strategic economic development projects like the Vaal River City. The five identified bridges in the Benoni region will improve safety and support strategic economic development projects like the Aerotropolis and Tambo Springs Freight Hub. In the financial 2019/20 the department will focus on the designs for the identified bridges for repairs and maintenance.

New pedestrian bridge construction

The new bridge design - R59 Pedestrian Bridge construction (Ntirhisano Project). The project is initiated to improve pedestrian safety on the R59 freeway around the area of De Deur.

Traffic engineering

The department will be implementing the following major traffic and freight monitoring projects in 2019/20.

Improve efficient Freight Movement System:

The department has procured automated weigh-in-motion devices, with speed prosecution capabilities, which - going forward - will be utilised to monitor driver behaviour on roads and assist with prosecution.

Alternative Supply of Power to Traffic Control Instruments

The department commenced with a research alternative supply of power to traffic control instruments due to a rise in theft and vandalism of traffic-control devices. The research, being finished in 2019/20, will help to identify interventions to ensure that there is minimum interruption of signal operation during rainy seasons, power outages, during theft and vandalism. The outcome of this programme is less congestion and improvement of road safety.

Intelligent Transport System (ITS)

Congestion management, traffic condition information and reduction of travel time are key tributaries to road safety. Safe and efficient road use must be supported by technology with the following capabilities:

- Observation and prediction of traffic conditions;
- Early identification of road incidents and rapid response thereto;
- Communication with road users to allow for trip planning and ease of congestion;
- Reduction of travel time, cost of traveling and loss of revenue due to crashes; and

- Adequate support to Law Enforcement activities on roads, thus reducing criminal activities.

The Intelligent Transport System (ITS) is an advanced application aimed at providing innovative services relating to different modes of transport and traffic management to assist various users in making safer, more coordinated, and 'smarter' use of transport networks. In line with the provincial goal of the modernisation of public transport in Gauteng, it is envisaged that the department will commence with the implementation of the ITS programme in 2019/20 and is currently in the process of modifying the ITS application which will include historical storage of usable data to provide policy makers with road safety statistics.

The first site of implementation is the P206/1 (M1 between the Buccleuch Interchange and Corlett Drive). Implementation of the ITS programme on this section of the freeway will establish a seamless link with the South African National Roads Agency's (Sanral) Freeway Intelligent System on the N1 Highway from Pretoria to Johannesburg.

Implementation will focus on the following:

- Designing and installing ITS Freeway Management Hardware System with the following functional capabilities;
- Road Network Surveillance;
- Incident prediction and communication between operators, emergency services, law enforcement agencies and general public; and
- Scheduled deployment of personnel and services to incident sites.

The system will also be able to monitor and manage freight movement on the road network and provide technological support to overload control, abnormal loads management and law enforcement. Inclusive of other benefits, the ITS programme will contribute to the development of economic sectors involved with transportation of people, goods and services such as manufacturing, information and communication technology.

Construction

Surfaced Roads Upgraded

The following road upgrade will be completed in the financial year 2019/20.

Completing 2020/21

Northern corridor

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

K54 is in Mamelodi, Tshwane Metropolitan Municipality. The project involves the dualisation of 9kms of green field from K22 to K69. This road will be an important link between Mamelodi, Moloto Road and the N4. The road entails the construction of several structures, including a bridge over rail and will serve as a major collector. The project will also include upgrading of access roads located along the road K54.

Completing 2021/22

The following multi-year strategic road construction projects will be constructed over the MTEF and completed in 2021.

Eastern Corridor

Upgrading of Road K148: Intersection with N3

K148 forms part of the Eastern Corridor and links the terminal's access roads with the K148/N3 Interchange. The proposed K148/N3 and Barry Marais Interchange will require widening. The road is a link to the proposed Tambo Springs Logistics Gateway from the N3 and is the planned K148/N3 Interchange which will be required for the freight hub to function efficiently.

The construction of the interchange will improve mobility and accessibility to the developments in the surrounding areas of Zonkiziwe, Magagula Heights, Katlehong and Vosloorus. The upgrading of the interchange K148/N3 will accommodate an increased traffic flow and support the SIP2 Development Corridor between KwaZulu-Natal (KZN) and Gauteng. The K148 intersects the N3, Heidelberg and forms part of the strategic road network supporting the Tambo Springs Freight Hub in an east/west direction.

Northern corridor

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

The K69 connects Pretoria East and Mamelodi. The project involves the doubling of 9 km of an existing single carriageway. K69 will increase capacity, safety and accessibility for existing and future developments.

Upgrade of K101 from D795 Olifantsfontein to N1 Brakfontein

The project involves the construction of 5.4 km of an existing road and the interchange between K27 and K101. The road is parallel to the N1 toll road between Johannesburg and Pretoria. It also serves as an alternative route for the N1 toll road. The

K101 will be between Rooihuiskraal (Brakfontein Road) and D795. The construction of the road will alleviate traffic congestion during peak hours in the Midrand area around the Waterfall development.

Southern Corridor

Vaal River City Interchange

The Vaal River City Interchange will serve as a route to the Free State (South), (inter provincial connection) and Sebokeng (North). The project involves the upgrading of 2 km in the Vaal River Interchange, Ascot Ave (future K55) and the Barrage Road (K174). The implementation of the project will create job opportunities for the community, provide skills training and development as well as develop the small emerging contractors within the areas.

Central Corridor

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

The upgrading of K46 comprises of the dualisation of 7.2kms single carriageway between PWV5 and Diepsloot. The road will provide a link between Diepsloot and Johannesburg. It will also act as an access for developments along the Central Corridor (Lanseria, Fourways, Hartbeespoort Dam and Sandton). Furthermore, the road will improve accessibility to surrounding areas (Diepsloot, Fourways and Randburg).

K31 access to Green Gate Development: Reconstruction and upgrade of the M5 Beyers Naude Drive

K31 will be upgraded from a single to a 2.3 km-dual carriageway to accommodate the increase in traffic. The road will provide access to the new Green Gate Development.

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

The K73 project involves the upgrading and construction of the link between Allandale Road and the R55/Allandale. The road will provide access to Mushroom Farm and alleviate congestion on the R55/Allandale Intersection. The upgrade will also assist the industry of the north of Johannesburg to access Lanseria airport. A total of 5.1 km of road will be upgraded to accommodate the increase in traffic.

Southern Corridor

R82 phase 3 (between 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 project will provide an alternative link between Johannesburg and Vereeniging, including access to existing and future developments in Walkerville, Eikenhoff and De Deur. The implementation of the project will enhance economic development, create job opportunities for the community, provide skills training and development as well as develop small emerging contractors within the areas.

The following multi-year strategic road construction projects will be constructed over the MTEF and completed in 2023 -2025.

Central and Eastern Corridors

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

The K60 (Waterfall City) Road is a link between Tembisa and the Fourways area. The upgrade involves the construction of a new strategic transport corridor link between R55 and Allandale Road. The road will be a future contributor towards the economic development in the Central Corridor. It further serves as an alternative route from Tembisa to Paulshof while alleviating traffic off the N1 North and K58/N1 Interchange. The construction will also include a new signature bridge (N1 freeway) at Waterfall City. A total of 7km of road will be constructed.

Northern Corridor

Upgrade of K101 from D795 Olifantsfontein to N1 Brakfontein

The project involves the construction of 5.4 km of an existing road and the interchange between K27 and K101. The road is parallel to the N1 toll road between Johannesburg and Pretoria. It also serves as an alternative route for the N1 toll road. The K101 will be between Rooihuiskraal (Brakfontein Road) and D795. The construction of the road will alleviate traffic congestion during peak hours in the Midrand area around the Waterfall development.

Northern Corridor

K14 between Cullinan and Rayton Road (D483)

K14 is located on the R513 South of Cullinan, approximately 25 km east of the Sefako Makgatho Drive Off-Ramp from the N1. The project entails the construction of a section of K14 (1.76 km), the rehabilitation of a short section (0.57 km) and the re-alignment of a section of Zonderwater Road (0.32 km). The works will include the construction of a rail-over-road bridge.

Southern Corridor**R82 phase 3 (between 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 project will provide an alternative link between Johannesburg and Vereeniging, including access to existing and future developments in Walkerville, Eikenhoff and De Deur. The implementation of the project will enhance economic development, create job opportunities for the community, provide skills training and development as well as develop small emerging contractors within the areas.

Central Corridor**K15 Phase 3: Upgrading of K15 Adcock Road between K102 Main Street Dobsonville to Wild Chestnut Street Protea Glen**

The project involves the dualisation of road K15 (R558) Adcock Road between road K102 at Lufhereng and Wild Chestnut Street in Protea Glen. The road forms part of the Central Corridor. The project is located on the western fringe of Soweto and Road K15 forms a strategic north/south link between Mogale City in the north and Lenasia in the south. Road K15 is an important through route from Johannesburg and the West Rand, to the North West Province. It also serves as a collector/distributor for the residential areas surrounding the route such as Protea Glen, Lufhereng and the townships around Leratong Hospital.

- PWV 15 Phase 1: Construction of a new road between R21 and N3 and detail design and land acquisition between N17 and N3.
- Construction of New K56 between K46 (William Nicol Drive) and P79/1 (Main RD) as well as the extension of Erling Road.

Road Rehabilitation

The following road rehabilitation projects will be undertaken.

Multi-year projects (2019 – 2022)**Completing in 2019/20****Central Corridor****P158/2 (N14) Phase 2: Rehabilitation of P158 (N14) from Brakfontein to Diepsloot**

The project entails the rehabilitation of 20.7 km of P158/2 (N14). P158/2 serves as a transport corridor between the City of Tshwane as well as the northern suburbs of Johannesburg and Krugersdorp. The road commences in Brakfontein Interchange to Diepsloot which forms part of the Central Corridor. The road will be completed in the financial year 2019/20.

Completing in 2020/21**Southern Corridor****P175/1: Rehabilitation from Vanderbijlpark to Potchefstroom - Phase 2**

The road is in Johannesburg (South) and is a major route from the Vereeniging region towards the North West Province. The road involves the rehabilitation of 11.8 km of road P175/1 from Vanderbijlpark to Potchefstroom and serves as a distributor for the rural towns. The rehabilitation of P175/1 will commence in road P156/3 to Gauteng/North West Boundary (Vanderbijlpark to Potchefstroom).

P156/3(R42) from P155/1 to D2563 Vanderbijlpark

The P156/3 rehabilitation project, located in Vanderbijlpark, Emfuleni Local Municipality, involves the rehabilitation of 5.8 km of road P156/3 with the aim of enhancing the current economic activities in Vereeniging and Vanderbijlpark. The rehabilitation of P156/3 will also include the construction of sidewalks.

Completing in 2021/22**Central Corridor****Rehabilitation of Roads P241/1 (R554) from 15.7 km to 19.75 km and road D405 (R554) from 0.00 km to 8.75 km (R82)**

Road P241/1 serves as one of two main link roads between Johannesburg and Lenasia. The section of road commences at roads P1/1 (R82) intersection and ends at the municipal boundary (M10 in Lenasia). P241/1 (R554) is a pavement rehabilitation project and gravel shoulders will be re-gravelled.

39/1 Heavy Rehabilitation from Diepsloot to Muldersdrift

The project involves rehabilitation of 14.45 km of road P39/1 between Diepsloot and Muldersdrift in the West Rand. The rehabilitation of road P39/1 will increase structural capacity and safety on the road through the reconstruction of the gravel shoulders. The road will be completed in the financial year 2020/21

Northern Corridor**Rehabilitation of P122/1 from P36/1 (R10) (Solomon Mahlangu Drive Olifantsfontein)**

The project involves the rehabilitation of 9.4kms of road P122/1 located in Tshwane. The road is a major route from P36/1(R10) (Solomon Mahlangu Drive) to Olifantsfontein, P122/1. The initial subgrade will be removed and re-compacted.

K175: Rehabilitation of the Road from N4/2 to D670 (8.1km)

The road is in the north-eastern section of Gauteng next to Bronkhorstspuit and is identified as a rural major arterial road. It serves as a collector/distributor for the residential and farm areas surrounding the route. The existing intersection will be widened and surfaced on the shoulders.

Western and Central Corridors:**Rehabilitation of road P126/1 between Ontdekkers Road and P16/1 Tarlton**

The main objective is to rehabilitate and resurface provincial route P126/1 between Ontdekkers Road and P16-1 Tarlton, by undertaking various pavement rehabilitation and surface treatment measures to sustain the service life of the pavement for approximately 10 years. The road carries high volumes of traffic with several signalised intersections. The project, which will be completed in the financial year 2020/21, includes 25 formal intersections between Ontdekkers Road and the N14 intersections and 15 formal intersections between the N14 intersection and the R24 Tarlton Road. The road forms part of the Western Corridor and will be completed in the financial year 2021/22.

Rehabilitation of road P103/1 between N14 and N1

The project entails the rehabilitation of road P103-1 and is located between N1 and the N14 in North Riding, north west of Johannesburg. The dual carriageway road commences at Malibongwe Drive. Road P103/1 is a dual carriageway that links the N1 to the N14. The road will be completed in the financial year 2021/22.

Northern Corridor**Rehabilitation of road D483 between P6-1 (Bapsfontein) and D713 Cullinan**

D483 entails the rehabilitation of a single carriageway with gravel shoulders. It is located between P6-1 (Bapsfontein) and D713 (Cullinan). The road forms part of the Northern Corridor and will be completed in the financial year 2021/22.

Maintenance

The maintenance activities are performed throughout the province and are not necessarily split per corridor. The overall targets for each of the activities that the department plans to deliver during the 2019/20 financial year are as follows:

Performance indicator	Planned target
Reseal	96, 000m ²
Re-gravelling	76.01km
Blacktop patching	66, 000.00m ²
Blading of gravel roads	1, 309.69km
Job creation	3, 750

A further breakdown of the maintenance activities is as follows:

- Pavement layers' repairs;
- Crack sealing and patching of asphalt pavements;
- Repair of slope failures and wash-always;
- Stabilization of slopes;
- Construction of drainage works to combat erosion;
- Cleaning of all drainage structures, removal of grass and debris from grids, as well as clearing bridge drainage ports and scuppers;
- Repairing damaged fencing;
- Clearing refuse from the road reserve, lay-byes and interchanges;
- Repairing damaged road signs;
- Installation and replacement of road studs;
- Repairing damaged guardrails;
- Regular mowing of grass in the road reserve including the median and the removal of grass cuttings;
- Application of herbicide on road edges and around road signs;
- Eradication of weeds and undesirable plant growth;
- Burning or cutting of firebreaks and assistance with veld fires;

- Maintenance of trees and shrubs;
- Supply and spreading of topsoil;
- Emergency assistance; and
- Removal of spillage, wrecks, debris and abandoned vehicles.

In continuation of promoting road safety, the department will replace the guard rails, roads sign, repainting of roads marking, replacing of manholes and concrete related structures. In total, the department plans to create up to 3, 750 EPWP jobs, which will assist the Department immensely in the increase of the EPWP Incentive Grant.

As part of its modernisation strategy and in pursuance of the department's objective of preserving the status of the provincial network, the department is in the process of implementing a new application relating to public participation as part of promotion of the road safety. The application implementation is one of the flagship projects of the premier relating to the Deliverology Programme. The Pothole App will enable the public to report all concerns relating to roads infrastructure and roads furniture such potholes, roads sign and guardrails. The application will ensure the department is able to respond to reported problems in 72 hours and will be implemented during 2019/20.

Public Transport Services

Bus subsidy contracts

The Division of Revenue Act (DORA) requires that all 34 bus contracts be monitored to ensure that bus subsidy contract comply with applicable legislation. Thirty-four bus subsidy contracts are manually monitored by both internal personnel and external Supervisory Monitoring Firms (SMFs). The department has received approval from Provincial Treasury to advertise the tender for SMFs. The tender appeared in the bulletin on 23 November 2018. Currently all contracts (four in Ekurhuleni and 1 in Sedibeng) are monitored by departmental internal monitors.

The following activities for 2019/20 will take place:

- The SMFs contracts which were extended for a period of 4 months as from the 1st April 2018 expired on the 31st July 2018 and no further extension was granted by the Bid Adjudication Committee.
- All the 30 subsidized bus contracts will be monitored by internal PTO staff for a period within which PTO and the departmental supply chain will be undertaking the process to introduce new SMFs contracts.

Electronic Monitoring System

The tender, which was published on 23 November 2018 for new Supervisory Monitoring Firms, closed on 22 January 2019. The term of the contract will be 36 months and it includes electronic monitoring system to introduce 100 per cent monitoring to address the gap that the Auditor General identified during audit of previous years' performance information. Provincial Treasury and the department's budget section has not confirmed the allocation funds for electronic monitoring systems.

The department has identified the introduction of an automated/electronic bus monitoring system as a requirement to support the modernisation of public transport. The system will improve administration of bus operators and minimisation of human related errors and improving correctness of subsidies payable to bus operators.

Integrated Fare Management

Transport Management Centre (TMC)

The Integrated Strategic Vision for Gauteng is to provide the entire population with a safe, reliable, affordable, convenient, cost-effective, and environment-friendly transport system in support of strategies for socio-economic development.

As part of the Integrated Fare Management Project (One Province One Ticket), the Traffic Management Centre (TMC) is the focal point for communicating transport-related information to the media and the motoring public, a place where agencies can coordinate their response to transport situations and conditions. The establishment of a TMC will typically take about three to five years and a great deal depends on the amount of infrastructure development required.

The objective of the Transport Management Centre is to reduce transportation problems by either controlling the circulation of all modes of transport or focusing on specific modes such as public transport. The Transport Management Centre maximises the effectiveness use of existing infrastructure, ensures reliable and safe operation of transport, addresses environmental goals and ensures the fair allocation of infrastructure space (road space, rail slots, etc.) among competing users.

The critical success factors for Transport Management Centre are as follows:

- Availability of Funding (Set up, Operations and Maintenance);
- Policy and procedure development and approvals;
- General traffic flow data; and
- System interfaces.

The Transport Management Centre (TMC) facility is the focal point for agency operations, houses the central system hardware and software, including operators and maintenance personnel. It follows policies, procedures and carries out internal agency coordination. Thus, the TMC is the state-of-the-art transport operations room from which all monitoring, reporting and control functions are carried out. The TMC scope, therefore, includes temporary traffic control measures, devices, public information, outreach, and operational strategies such as travel demand management, signals re-timing, and traffic incident management.

The operators will monitor a closed-circuit television (CCTV) system and alert the proper authorities and approaching drivers - via Dynamic Message Signs (DMS) or a website - about problem areas, reducing crashes and saving drivers time, money, and wasted fuel. Representatives of law enforcement, fire and Emergency Management Services (EMS), and local transit agencies are often co-located at TMCs to improve multi-agency response. TMC is used to monitor the freeway and arterial network as well as transit of almost all urban areas.

The following outlines the issues and risks for the Transport Management Centre and Intelligent Transport System:

- Proper training of all operators and continuous refreshment courses;
- Development and Approval of Policy;
- Lead Time procurement items;
- Availability of Funds to start and maintain operations;
- Definition of roles and responsibilities to be shared and retained by Municipalities;
- Ownership of equipment's;
- Storage parameters for data collected;
- Information distribution between the centers and the public; and
- Availability of latest technology locally.

The Transport Management Centre has capabilities to revolutionise the coordination of traffic, transport and road incidents throughout greater Gauteng. The project has commenced with the first phase of implementation in financial year 2019/20.

Gauteng Transport Authority

One of the major strategic interventions of the ITMP25 is the establishment of the Gauteng Transport Authority. The authority seeks to transform the current fragmentation of public transport governance and the management of institutions into coordinated transport planning. The authority is also aimed at supporting the Gauteng Global City Region Strategy as planning for the transport sector will be focused in a cohesive manner. To this effect, the Transport Authority will align the fragmented and conflicting interests of multiple transport authorities, each with separate funding mandates. The department has made major strides in the establishment of the GTA with the policy framework for a single Transport Authority and enabling legislation introduced in the Gauteng Provincial Legislation during the 2018/19 financial year. Once the policy and legislative processes are concluded, the institutional architecture for the Gauteng Transport Authority will be facilitated with the establishment and the operationalisation of the GTA being implemented in 2019/20.

4. REPRIORITISATION

The reprioritisation exercise that has been undertaken for this budget has been in relation to the discretionary funding of the department, mainly as a result of the budget cuts that have been effected in the department's total budget. The total reduction is R15.7 million and R6.6 million in the 2019/20 and 2020/21 financial years respectively. These amounts resulted in budget being cut on other items that are critical within the department, such as regional offices' maintenance as well as training and development. The budget that remains for these items will be used effectively to ensure that the planned outcomes is achieved as much as possible.

Furthermore, the exercise also ensured complete compliance to the cost-containment measures that are applicable to all departments in the country and strived to ensure that the budget was allocated equitably within the department to reduce the need for adjustments as the financial year progresses.

5. PROCUREMENT

The SCM the Unit plays an instrumental role in administering and facilitating the appointment of contractors and professional consultants for all major road construction and maintenance projects. The Unit has established its Demand, Acquisition and Contract Management Plans with regards to projects to ensure the effective and efficient management of state resources relating to projects. Some of the major capital and maintenance projects planned for the 2019/20 financial year are as follows:

Projects	Estimated Value (R'000)
PWV 15 Phase 1: Construction of a new road between R21 and N3 and detail design between R21 and N12	R110 000
K69 Phase 1: Construction of Road K69 from R104 (Bronkhorstspuit RD) to Road K54 in Mamelodi	R100 000
K73: Upgrading of road K73 between Woodmead Drive and Allandale Road (D58)	R274 000
R82 phase 3: Old Vereeniging Road between Walkerville and Vereeniging (De Deur)	R313 000
Greengate Development: Reconstruction and upgrade of the M5 Beyers Naude Drive from Zandspruit (Peter Road) to the N14	R196 000
K15 Phase 3: Upgrading of K15 Adcock Road between K102 Main Street Dobsonville to Wild Chestnut Street Protea Glen.	R400 000
K101 Phase 1: Upgrading (Doubling) Road P1/2 (K101) (old PTA/JHB road) from N1 Rooihuiskraal interchange to Road D795 (Olifantsfontein Road) (Midrand)	R420 000
Vaal River City: Construction of new interchange and access roads on the R42 (Barrage Road) in Vereeniging	R250 000
Upgrade of K14 from P2-5 (R513) Cullinan Road to Rayton Road D483 (R516)	R182 000
Construction of road K148 between roads K146 and K133, including K148/N3 Interchange	R440 000
P66/1 / (K71 Phase 3) between road P71/1 and road D795 Links Kyalami in Midrand and Noordwyk R562	R350 000
Construction of New K56 between K46 (William Nicol Drive) and P79/1 (Main RD) as well as the extension of Erling Rd	R500 000
Rehabilitation of Road P122/1 Phase 2 from km 8.4 to Solomon Mahlangu Drive (K69) (approx. 9.3km)	R180 000
Rehabilitation on Road P 103-1 between N14 and N1 (km 6.52 to km 17.15)	R115 000
The rehabilitation of Road P73/1 between Ennerdale (km 41,0) and Eldorado Park (km 62.24) Approximately 21,24 km	R246 000
Rehabilitation of Road P241-1 (R554) and Road D405	R140 000

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Equitable share	4 287 564	5 341 881	4 139 926	4 657 918	4 991 890	4 989 190	4 498 664	5 266 846	4 463 596
Conditional grants	2 318 388	2 567 566	2 817 750	3 055 900	3 125 023	3 125 023	3 209 966	3 269 126	3 463 482
Provincial Roads Maintenance Grant	455 091	501 197	656 183	742 522	742 522	742 522	767 506	669 835	721 233
Expanded Public Works Programme Integrated Grant For Provinces - Rrads And Transport	2 516	2 449	6 504	6 490	6 490	6 490	6 386		
Public Transport Operations Grant	1 849 789	2 035 389	2 315 535	2 306 888	2 376 011	2 376 011	2 436 074	2 599 291	2 742 249
Total receipts	6 605 952	7 909 447	6 957 676	7 713 818	8 116 913	8 114 213	7 708 630	8 535 972	7 927 078

The equitable share and conditional grants are the main sources of funding for the department. The allocated grants are the Public Transport Operations Grant (PTOG) which is utilised for the payment of bus subsidies, the Provincial Roads Maintenance Grant (PRMG) that is allocated for the maintenance of the provincial road network as well as the EPWP Incentive Grant, which is an incentive grant for the number of EPWP jobs that are created within the infrastructure projects that the Department implements in the preceding financial year.

The equitable share includes all the other items that are not funded by the grants, i.e. the construction and design infrastructure projects, operational expenditure (including salaries) and the Gautrain. The expenditure from 2015/16 to 2017/18 was between R4 billion and R5 billion and ensured that the department could deliver on the allocated mandates during that period. During the 2018/19 financial year, the allocation was adjusted upwards to R4.7 billion because of the number of high value infrastructure projects that will be implemented over the financial year, some of which will be completed by the end of the year. The MTEF figures remain in the R4 and R5 billion range due to the project life cycles of the infrastructure projects.

The conditional grants expenditure increased from R2.3 billion in 2015/16 to R2.8 billion in 2017/18. The spending and budget allocations for the grants is in line with the requirements of the DoRA, and the Department assists the national targets of roads maintenance and provision of public transport services to the citizens. The allocation in the 2018/19 financial year was increased as a result of a rollover of R69 million for the PTOG that was approved as part of the adjustments budget; the other grants remained as is. Over the MTEF, the grants collectively remain below R3.5 billion in line with the departmental plans. The major issue over the MTEF is the devolving of the bus contracts to the municipalities, a matter that is currently receiving attention.

6.2 Departmental receipts

TABLE 9.2.: SUMMARY OF DEPARTMENTAL RECEIPTS: ROADS AND TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Tax receipts	3 217 032	3 404 962	3 717 041	3 811 724	3 811 724	3 811 724	4 025 181	4 246 566	4 480 127
Motor vehicle licences	3 217 032	3 404 962	3 717 041	3 811 724	3 811 724	3 811 724	4 025 181	4 246 566	4 480 127
Sales of goods and services other than capital assets	54 970	58 918	54 029	79 537	79 537	79 537	83 991	88 611	93 485
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	61	15	13	63	63	63	67	71	75
Sales of capital assets	4 491	12 705	7 245						
Transactions in financial assets and liabilities	1 673	537	5 496	1 587	1 587	22 374	1 676	1 768	1 865
Total departmental receipts	3 278 227	3 477 137	3 783 824	3 892 911	3 892 911	3 913 698	4 110 915	4 337 016	4 575 552

The department is the main contributor towards own revenue generated in the province, making up a contribution of more than 60 per cent of the entire provincial collection. This revenue is primarily generated through tax receipts arising from motor vehicle registration and licensing fees. In generating this revenue, the department is also liable for direct charges, which includes amounts that are deducted from collected revenue to reimburse the primary collectors/agents of that revenue on behalf of the department. The other departmental revenue items are minor in comparison. The motor vehicle licensing is by far the most productive source of revenue for the department.

The increases in the revenue collections from the past were R3.3 billion in 2015/16, R3.5 billion in 2016/17 and R3.7 billion in 2017/18. The revenue is expected to increase further over the MTEF from R4.1 billion in 2019/20 to R4.6 billion in 2021/22 because of expected increases in vehicles on the road, annual increases in tariffs combined with efficient revenue collection. In concluding the estimates, the following factors were considered, namely:

- Consumer Price Inflation Index (CPIX);
- Vehicles on the road;
- 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 second contributor to revenue generation is sales of goods and services other than capital assets which consist of sale of tender documents. The growth in revenue from this source over the years was due to the high sales of documents to the prospective tenderers. The department had several infrastructure projects out on tender during that period.

The interest, dividends and rent on land mainly consists of items such as interest on staff debts, a minor contributor to the total revenue collection. The inconsistent trend can be attributed to the difficulty in accurately projecting for these items owing to their uncertain nature.

The department also collects revenue from transactions in financial assets and liabilities, which consists of fees for the recovery of debts. The variations over the seven years under review can be attributed to the difficulty in budgeting for this item owing to its uncertain nature.

7. PAYMENT SUMMARY

7.1 Key assumptions

When compiling the 2019 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 MTSP, provincial government plans of the sector and institutions;
- Basic salary costs including annual improvement in conditions of services adjustments;

- Items linked to rates of increases 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 the project.

7.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	239 213	262 914	293 658	359 104	360 954	355 146	370 347	394 870	431 455
2. Transport Infrastructure	2 177 112	1 961 151	2 246 184	2 519 682	2 867 971	2 871 210	2 155 661	2 623 328	1 664 386
3. Transport Operations	2 019 168	2 416 513	2 113 499	2 589 117	2 639 219	2 638 918	2 688 745	2 874 797	3 032 955
4. Transport Regulation	262 357	319 322	299 925	300 647	303 501	303 671	340 563	371 231	403 861
5. Gautrain	1 561 451	2 812 089	1 833 694	1 945 268	1 945 268	1 945 268	2 153 314	2 271 746	2 394 421
Total payments and estimates	6 259 301	7 771 989	6 786 960	7 713 818	8 116 913	8 114 213	7 708 630	8 535 972	7 927 078

The table above indicates the services of the department categorised under the programmes, which are fully aligned to the uniform budget and programme structure for the transport sector. The table indicates audited expenditure outcomes and budget allocations for the 2019 MTEF. The audited outcomes increased from R6.3 billion in 2015/16 to R6.8 billion in 2017/18 mainly because of the increased allocations for the Gautrain and the infrastructure projects during that period. The increased budget in 2018/19 amounted to R8.1 billion and is due to readiness to implement the infrastructure projects in that year. Over the MTEF, the allocation increases from R7.7 billion in 2019/20 to R7.9 billion in 2021/22. This is mainly due to the project life cycles of all the projects in the infrastructure programme as well as the other information that the department has to gather as evidence for the 2021/22 financial year for the projects that are planned for commencement in that year. Some of the information will only be available towards the end of the 2020/21 financial year.

Programme 1: Administration – There is a slight increase in expenditure from R239.2 million in 2015/16 to R293.7 million in the 2017/18 financial year because of inflationary increases. In 2018/19 the budget increased to R359.1 million and will be managed down through the cost-containment measures. Over the MTEF the allocation for this programme continues to grow from R370.3 million in 2019/20, R394.9 million in 2020/21 and R431.5 million in 2021/22. The department will continue to manage the expenditure down within this programme to align to the national and provincial cost-containment measures while supporting the core programmes.

Programme 2: Transport infrastructure - Increases in the allocation within this programme is because of the department's growing investment in the provincial road network through the maintenance programme, upgrades and rehabilitation projects that are being implemented. The core functions of this programme are funded through the PRMG and the provincial earmarked infrastructure allocations. These allocations also form the core of the entire department. The expenditure amounted to R2.2 billion, R2 billion and R2.2 billion in the financial years 2015/16, 2016/17 and 2017/18 respectively. The budget in the 2018/19 financial year increased to R2.9 billion because of the high number of high-value projects that are underway, some of which will be completed by the end of the financial year. The budget then decreases in 2019/20 to R2.2 billion, increases in 2020/21 to R2.6 billion, then drops in 2021/22 to R1.7 billion in line with the project life cycle of the projects.

Programme 3: Transport operations – The programme shows an increase of expenditure from R2 billion in 2015/16 to R2.1 billion in 2017/18 owing to the agreed amounts for the public transport services with the operators and the North-West Star demarcation allocation that is growing at a marginal rate. The amounts are both reflected against transfers and subsidies, the item public corporations and private enterprises. The allocation further increased to R2.6 billion in 2018/19 financial year and all the payments were made accordingly before the close of the financial year. This increase is maintained into the MTEF and is mainly inflationary in nature.

Programme 4: Transport regulation - The programme reflects expenditure increase from R262.4 million in 2015/16 to R299.9 million in 2017/18 because of the investment made in the construction of the Mabopane, Kagiso and Sebokeng DLTCs. Furthermore, there were non-infrastructure activities done within the DLTCs such as branding of all the operational DLTCs

and purchasing new furniture for the DLTCs as soon as the construction was completed. The budget over the MTEF does not include any DLTCs as these will be complete. However, the other non-infrastructure projects - which happen to be enablers of the infrastructure - are therefore responsible for the increase in the revenue collected such as the gazetting of operating licences and the Revenue Information Management System (RIMS) projects to be conducted over the MTEF.

Programme 5: The expenditure of this programme increased between 2015/16 and 2017/18 from R1.6 billion to R1.8 billion in line with the agreements with the concessionaire. In 2016/17, the expenditure was high because, over and above the amounts agreed to in line with the concession agreement, the GMA had to settle legal claims that became due in that year. The budget is expected to grow over the MTEF from R2.1 billion in 2019/20 to R2.4 billion in 2021/22, mainly for the maintenance and capacitation of the current system. The Gautrain II Project is still being assessed in terms of the financial resource requirements.

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	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	1 336 094	1 750 232	1 771 102	2 274 844	2 511 153	2 535 957	2 252 028	1 776 312	1 555 968
Compensation of employees	549 027	595 813	633 927	702 514	702 514	688 531	750 285	799 053	863 798
Goods and services	786 608	1 154 417	1 098 542	1 572 070	1 808 279	1 832 624	1 501 483	976 985	691 881
Interest and rent on land	459	2	38 633	260	360	14 802	260	274	289
Transfers and subsidies to:	3 527 500	5 163 865	4 006 249	4 431 965	4 501 148	4 530 806	4 779 504	5 068 186	5 344 519
Provinces and municipalities	1 079	1 581	1 751	2 500	2 500	2 500	2 500	2 800	3 000
Departmental agencies and accounts	1 561 451	2 812 089	1 833 694	1 945 268	1 945 268	1 945 268	2 153 314	2 271 746	2 394 421
Public corporations and private enterprises	1 959 610	2 340 673	2 052 599	2 476 667	2 545 790	2 545 790	2 615 700	2 788 796	2 941 987
Households	5 360	9 522	118 205	7 530	7 590	37 248	7 990	4 844	5 111
Payments for capital assets	1 378 676	857 806	1 009 376	1 007 010	1 104 506	1 047 345	677 098	1 691 474	1 026 591
Buildings and other fixed structures	1 179 703	759 292	984 736	972 350	1 075 793	1 018 632	656 518	1 669 427	1 003 350
Machinery and equipment	198 836	98 296	24 429	28 860	24 413	24 413	19 020	20 357	21 541
Software and other intangible assets	137	218	211	5 800	4 300	4 300	1 560	1 690	1 700
Payments for financial assets	17 031	86	233		106	105			
Total economic classification	6 259 301	7 771 989	6 786 960	7 713 818	8 116 913	8 114 213	7 708 630	8 535 972	7 927 078

The total compensation of employees has increased from R549 million in the 2015/16 financial year to R633.9 million in 2017/18 because of the annual improvements of conditions of service (ICS). In 2018/19, the budget allocation is R702 million. Over the MTEF, the allocation increases from R750.3 million in 2019/20 to R863.8 million in 2021/22 to cater for annual salary adjustments and pay progression in order to allow the department to further capacitate the core programmes in line with the approved structure.

The goods and services item caters for all the operational costs of the department, including the maintenance of infrastructure projects as these are current in nature. The expenditure increased from R786.6 million in 2015/16 to R1.1 billion in 2017/18 because of the increased spending on maintaining the provincial road network. This further increased into the 2018/19 financial year amounting to R1.8 billion and is due to increased investment. The fluctuations of the budget over the MTEF are due to the project life cycles of the current running projects and the additional information that is still required from the department for the projects that are yet to commence in the later financial years.

Transfers and subsidy items consist mainly of the allocation for the Gautrain project as well as the PTOG. The amount against the departmental agencies and accounts relates to payments made in respect of the Gautrain. This is mainly for maintenance and capacitation of the current system, and the development of the plans for the second phase of the project. The expenditure grew from R3.5 billion in 2015/16 to just over R4 billion in 2017/18. The higher increase in 2017/18 was due to the court settlements that were made in that financial year for the old routine maintenance contracts from previous financial

year. The adjustments made in the 2018/19 financial year were due to the rollover that was approved for the PTOG during that year. Over the MTEF, the increases are mainly inflationary in nature, including the budget for the bus subsidies.

The payment for capital assets item is for infrastructure projects. The department's capital assets expenditure decreased from R1.4 billion in 2015/16 to R1 billion in 2017/18 due to the increased investment in the maintenance of the existing provincial road network during that period as opposed to the upgrading programme which is indicated by the increases in the goods and services item during the same period. Over the MTEF, the allocation increases from R677.1 million in 2019/20 to R1 billion in 2021/22 because of the project life cycles of the current running projects.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Please refer to the 2019 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

N/A

7.5.2 Transfers to other entities

TABLE 9.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Gauteng Management Agency	1 561 451	2 232 089	1 833 694	1 945 268	1 945 268	1 945 268	2 153 314	2 271 746	2 394 421
Total departmental transfers	1 561 451	2 232 089	1 833 694	1 945 268	1 945 268	1 945 268	2 153 314	2 271 746	2 394 421

The expenditure of this programme increased between 2015/16 and 2017/18 from R1.6 billion to R1.8 billion for the daily operations of the system. In 2016/17, the GMA had to settle legal claims that became due in that year, hence the increased expenditure in that year. The budget is expected to grow over the MTEF from R2.2 billion in 2019/20 to R2.4 billion in 2021/22, which is mainly for the maintenance and capacitation of the current system. The Gautrain II project is still being assessed in terms of the financial resource requirements.

8. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

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

Programme objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Office Of The MEC	6 626	7 778	7 141	9 490	9 690	9 586	9 780	10 327	10 894
2. Management Of The Department	15 918	15 078	15 863	18 140	18 140	17 635	18 750	19 709	20 794
3. Corporate Support	216 150	238 041	267 931	328 139	329 789	324 708	338 269	361 097	395 824

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
4. Departmental Strategy	519	2 017	2 723	3 335	3 335	3 217	3 548	3 737	3 943
Total payments and estimates	239 213	262 914	293 658	359 104	360 954	355 146	370 347	394 870	431 455

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	232 137	258 195	280 090	342 744	347 454	341 646	357 067	380 636	416 447
Compensation of employees	145 121	158 479	164 432	188 460	188 460	182 739	202 514	213 654	233 901
Goods and services	86 558	99 716	115 647	154 224	158 934	158 907	154 493	166 919	182 480
Interest and rent on land	458		11	60	60		60	63	66
Transfers and subsidies to:	169	948	610	550	610	610	550	580	613
Provinces and municipalities									
Households	169	948	610	550	610	610	550	580	613
Payments for capital assets	6 870	3 768	12 918	15 810	12 840	12 840	12 730	13 654	14 395
Buildings and other fixed structures									
Machinery and equipment	6 870	3 568	12 707	11 810	9 040	9 040	12 170	13 063	13 771
Software and other intangible assets		200	211	4 000	3 800	3 800	560	591	624
Payments for financial assets	37	3	40		50	50			
Total economic classification	239 213	262 914	293 658	359 104	360 954	355 146	370 347	394 870	431 455

The sub-programmes within this programme are administrative in nature. Therefore, the allocations are funded from the equitable share portion of the departmental allocation. The spending within the MEC's office varies slightly from 2015/16 to the 2017/18 financial year from R6.6 million to R7.1 million because there were no major activities that could have affected the spending during those years. This budget increased to R9.7 million into 2018/19 from R7.1 million in 2017/18 because the budget allocated for transport was drastically reduced in line with the cost containment measures. The department continued to budget in 2018/19 at the same level as 2017/18, however the department shifted the budget to other items that are related to the programmes that are implemented within the office. The budget remains around the R10 million mark for the MTEF period to cover minor inflationary adjustments only. The Management Sub-Programme is made up of the HOD's office, Risk Management, and the Anti-Fraud and Corruption Unit. The expenditure remains around R16 million over the period 2015/16 to 2017/18 and increases over the MTEF from R17 million to R20 million due to inflationary adjustments. The expenditure within the Corporate Services Sub-Programme increased from R216.2 million in 2015/16 to R267.9 million in 2017/18 because of the relocation to the new building that took place in 2017/18. In the 2018/19 financial year, the unit's budget increased to cover the additional costs related to the last phase of the relocation and the additional security contracts that were entered into for the new building. The increases in the MTEF period are because of the increased maintenance costs of the regional offices over the period. The departmental strategy's expenditure and allocation are very low because the unit is very small and mainly needs budget for salaries and basic operational requirements only.

Expenditure on compensation of employees increased from R145 million in 2015/16 to R164 million in 2017/18 and the budget then increased from R188 million in 2018/19 to R234 million in the last year of the MTEF. The increases are because of improvements in the conditions of service (ICS).

The goods and services expenditure increased from R87 million in 2015/16 to R134 million in 2017/18 and then to a further R182 million in the last year of the MTEF. This was for the operational requirements of the units, particularly the maintenance of the regional offices that will be implemented over the MTEF.

The pension benefits, leave gratuities and injury on-duty claims all make up the households' item in transfers and subsidies. All these items are very difficult to budget for, however - over the years - the expenditure has been steady. The budget going forward is estimated at around R550 000 over the 2019 MTEF.

The software and intangible assets item is for the software licences that the department pays annually. The expenditure was not realised in 2015/16 because the licences were not paid in that year. Over the MTEF period the allocation decreased to R560 000 in 2019/20 and varies between 2020/21 and 2021/22 respectively.

PROGRAMME 2: TRANSPORT INFRASTRUCTURE

Programme description

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

Programme objectives

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

TABLE 9.8: SUMMARY OF PAYMENTS AND ESTIMATES: TRANSPORT INFRASTRUCTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Infrastructure Planning	38 079	42 404	50 073	60 299	62 897	63 512	70 007	37 758	39 835
2. Infrastructure Design	142 111	153 122	114 225	110 105	147 960	222 929	120 661	91 719	82 593
3. Construction	1 042 527	637 333	903 307	947 365	1 033 508	888 792	664 797	1 712 043	1 061 459
4. Maintenance	912 344	1 088 130	1 002 552	1 367 519	1 587 061	1 618 660	1 264 676	747 544	444 349
5. Programme Support Infrastructure	42 051	40 162	176 027	34 395	36 545	77 317	35 520	34 264	36 150
Total payments and estimates	2 177 112	1 961 151	2 246 184	2 519 682	2 867 971	2 871 210	2 155 661	2 623 328	1 664 386

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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	870 171	1 169 343	1 167 959	1 528 073	1 776 952	1 817 580	1 484 943	941 959	648 318
Compensation of employees	242 315	261 529	281 176	279 404	313 085	305 179	310 800	323 152	340 928
Goods and services	627 855	907 812	848 161	1 248 619	1 463 717	1 497 749	1 174 093	618 754	307 334
Interest and rent on land	1	2	38 622	50	150	14 652	50	53	56
Transfers and subsidies to:	5 625	10 027	118 799	8 670	8 670	38 103	9 110	6 188	6 573
Provinces and municipalities	1 079	1 581	1 751	2 500	2 500	2 500	2 500	2 800	3 000
Households	4 546	8 446	117 048	6 170	6 170	35 603	6 610	3 388	3 573
Payments for capital assets	1 284 326	781 705	959 327	982 940	1 082 302	1 015 481	661 608	1 675 181	1 009 495
Buildings and other fixed structures	1 096 261	692 676	949 047	968 050	1 068 639	1 001 818	656 218	1 669 427	1 003 350
Machinery and equipment	187 928	89 029	10 280	14 890	13 663	13 663	5 390	5 754	6 145
Software and other intangible assets	137								
Payments for financial assets	16 990	76	99		47	46			

Total economic classification	2 177 112	1 961 151	2 246 184	2 519 682	2 867 971	2 871 210	2 155 661	2 623 328	1 664 386
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The allocation for this programme includes the PRMG and provincial earmarked infrastructure allocations. These two allocations form the core of this programme and of most of the Departmental allocations.

Infrastructure planning

The unit is responsible for the infrastructure planning, which includes the route determinations, mapping of minibus taxi routes in Gauteng, Gauteng Transport Modelling Centre (GTMC) modelling centre, Gauteng Household Travel Survey, feasibility study on the integrated BRT line, feasibility study on trucks stops and their location in Gauteng, feasibility study on NMT and revision of the Provincial NMT policy, ITP support and Master Plan for Transport Services Centres in Gauteng. The unit's infrastructure-related projects and CoE were fully funded during the 2015/16 to 2017/18 financial years. During the 2018/19 financial year, there was an increase in the number of planning projects within the department in line with the Integrated Transport Master Plan 25 (ITMP25). The growth will continue in the 2018/19 to R63 million, however this decreases significantly over the MTEF because the major planning projects are not funded pending the availability of information.

Infrastructure design

The unit is responsible for the design projects for the road infrastructure projects including managing the processes related to the proclamation of the land that the projects are implemented on. The allocation for the design unit decreased from R142.1 million in 2015/16 to R114 million in 2017/18. The allocation then increases in 2018/19 to R148 million because of the anticipated designs and land proclamations that will be finalised before the end of the year. Over the MTEF, the allocation decreases from R120.7 million in 2019/20 to R82.6 million in 2021/22 because most of the on-going projects will be completed and the strategic planning period will assist in prioritising the other projects as outlined in the ITMP25.

Construction

The unit is responsible for the construction of roads within the province, i.e. upgrades, rehabilitation and new roads. The expenditure decreases from R1.043 billion in 2015/16 to R903.3 million in 2017/18 because of the increased focus on maintenance of roads as opposed to new roads. For the period 2018/19 to the last year of the MTEF, there unit will implement a number of both rehabilitations and upgrades that have differing project life cycles and therefore the budget fluctuates over that period.

Maintenance

The unit is responsible for the maintenance of roads within the provincial network and is funded by the PRMG, the EPWP grant and the infrastructure equitable share allocation. The expenditure increased from R912.3 million in 2015/16 to R1 billion in 2017/18 financial year because of the province's continuing focus on maintenance of the provincial network rather than the construction of new roads. The allocation continues to grow in 2018/19 to R1.6 billion, however this is then reduced drastically over the MTEF because of the outsourced maintenance contracts that will be ending in 2019/20 and the procurement process thereof will only commence later in that year, the finalisation of which will determine the budget requirements. The allocation reduces to R1.3 billion in 2019/20 and again to R444.3 million in 2021/22.

The programme's compensation of employees increased from R242.3 million in 2015/16 to R281 million in 2017/18 and a further increase of R305 million in 2018/19, due to salary pay progression and minor allocations for critical posts in line with the organisational structure. Over the MTEF the allocation increases from R311 million in 2019/20 to R341 million in 2021/22 mainly because of the improvements in the conditions of service (ICS) and minor allocations for critical posts in line with the organisational structure.

The goods and services budget increased from R628 million in 2015/16, to R908 million in 2016/17, and then decreased to R848 million in the 2017/18 financial year because of the increased investment in the maintenance of the provincial road network. Over the MTEF the allocation decreases from R1.2 billion in 2019/20 and a further decrease for the other two years due to the varying project life cycles of the infrastructure programme.

The items used for transfers and subsidies are for the payments of licensing fees for the construction fleet as well as households, which is for pension benefits, leave gratuities and all injury on duty claims. The expenditure increased from R5.6 million to R119 million from the 2005/06 to the 2017/18 financial year. This higher than normal increase was as a result of court orders that became due in the 2017/18 financial year for the routine maintenance projects. The budget then normalises in the 2018/19 financial year with the budget of R8.7 million. Over the MTEF, the licensing fees are funded from infrastructure and are budgeted fully each financial year. The household items, which are generally difficult to budget for, decrease from R6 million in 2019/20 to R3.6 million in 2021/22.

The capital items are mainly for the infrastructure allocations and the full list is available in the ECE. The increase in expenditure and budget within this item is in line with the explanations provided above for the construction unit. The spending within this item varies from R1.3 billion in 2015/16 to the R959 million in 2017/18 and increase to R1,015 billion in 2018/19 financial year. Over the MTEF the allocation decrease to R662 million in 2019/20 and a further increase of R1,009 billion in 2021/22. The expenditure and allocations are based on the state of readiness, capacity to manage the projects, the

project life cycles as well as the needs analysis of infrastructure within the province in line with the ITMP25, TMR and Ntirhisano initiatives. The allocation variations over the MTEF are in line with the project life cycles on the capital infrastructure projects within the design and construction units.

SERVICE DELIVERY MEASURES

PROGRAMME 2: TRANSPORT INFRASTRUCTURE

	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Programme performance measures				
Number of designs completed	9	11	5	4
Number of km of surfaced roads visually assessed as per the applicable TMH manual	4, 571km	4, 571km	4, 571km	4, 571km
Number of km of gravelled roads visually assessed as per the applicable TMH manual	1, 359km	1, 359km	1, 359km	1, 359km
Number of m2 of surfaced roads upgraded	168, 000.00m ²	0m ²	253, 030.00m ²	458, 830.00m ²
Number of km of gravel roads upgraded to surfaced roads	11.35km	0km	13km	12km
Number of m2 of blacktop patching completed	35, 000.00m ²	0m ²	13,400.00m ²	33, 000.00m ²
Number of construction and NMT jobs created through the implementation of EPWP principles	200	350	400	500
Number of m2 of surfaced roads rehabilitated	862, 968.00m ²	306, 360.00m ²	0m ²	0m ²
Number of m2 of surfaced roads re-sealed	126, 000.00m ²	96, 000.00m ²	84, 000.00m ²	126, 000.00m ²
Number of km of gravel roads re-graveled	120.02km	157.97km	76km	100km
Number of m2 of blacktop patching	94, 000m ²	40, 000.00m ²	43, 000.00m ²	120, 000.00m ²
Number of km of gravel roads bladed	1, 230km	1, 248km	1, 240km	1, 240km
Number of maintenance jobs created through the implementation of EPWP	3, 700	3, 750	4, 480	4, 700
Number of weigh bridges calibrated to SABS standard	4	4	4	4
Number of abnormal load permits issued	21, 800	24, 000	25, 000	26

PROGRAMME 3: TRANSPORT OPERATIONS

Programme description

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

Programme objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Public Transport Services	2 012 968	2 410 921	2 110 764	2 580 547	2 631 149	2 631 757	2 680 190	2 865 736	3 023 159
2. Programme Support Operations	6 200	5 592	2 735	8 570	8 070	7 161	8 555	9 061	9 796
Total payments and estimates	2 019 168	2 416 513	2 113 499	2 589 117	2 639 219	2 638 918	2 688 745	2 874 797	3 032 955

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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	41 039	58 763	50 677	111 650	93 229	83 213	72 835	85 774	90 728
Compensation of employees	23 783	22 934	25 595	62 950	29 269	28 913	27 975	29 555	31 181
Goods and services	17 256	35 829	25 082	48 700	63 960	54 300	44 860	56 219	59 547
Interest and rent on land									
Transfers and subsidies to:	1 959 692	2 340 695	2 052 745	2 476 787	2 545 910	2 545 965	2 615 830	2 788 933	2 942 132

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Public corporations and private enterprises	1 959 610	2 340 673	2 052 599	2 476 667	2 545 790	2 545 790	2 615 700	2 788 796	2 941 987
Non-profit institutions									
Households	82	22	146	120	120	175	130	137	145
Payments for capital assets	18 437	17 055	10 077	680	80	9 740	80	90	95
Buildings and other fixed structures	17 826	16 599	10 046			9 660			
Machinery and equipment	611	456	31	680	80	80	80	90	95
Payments for financial assets									
Total economic classification	2 019 168	2 416 513	2 113 499	2 589 117	2 639 219	2 638 918	2 688 745	2 874 797	3 032 955

The public transport operations grant (PTOG) and the North-West Star demarcation contracts are funded within this programme. These are both captured in the transfers and subsidies item and within the Public Transport Services (PTS) sub-programme. They form part of the core mandate of the department. The programme supports operations (PSO) sub-programme for the operational items of the unit. The increase in expenditure from R2 billion in 2015/16 to R2.1 billion in 2017/18 for PTS is in line with the increases in the PTOG, while the decrease in the PSO sub-programme is in line with the cost-containment measures and the re-alignment of the activities within the programme. From the 2018/19 financial year until the end of the MTEF period the budget allocations grew steadily from R2.6 billion to R3 billion in 2021/22 mainly because of inflationary adjustments within the programme's allocations.

Expenditure within compensation of employees increased from R23.8 million in 2015/16 to R25.6 million in 2017/18 financial years due to the Improvements in Conditions of Service (ICS). The increase in the 2018/19 financial year to R29.3 million is in line with the requirements of the unit as per the revised organisational structure. This item's budget then remains at about R30 million until the end of the MTEF period.

The programme's goods and services expenditure decreased to R17 million in 2015/16 and then varies between 2016/17 and 2017/18 respectively because of the operational requirements of the unit. From 2018/19 goods and services budget therefore only relates to operational expenditure, which includes the monitoring of the public transport operators aligned to the PTOG.

The allocation increases from R44.9 million in 2019/20 to R59.5 million in 2021/22 because of the increased allocations for the Integrated Fare Management System (IFMS), an ITMP25-linked project that the department is implementing with the support of Gautrain.

The department's PTOG and the North-West Star are both allocated within the transfers and subsidies item within this programme and the regular operational items of the department, i.e. the households item. Expenditure decreased slightly in 2015/16 and increased in 2016/17 and 2017/18 from R2 billion to R2.1 billion and then increased again in 2018/19 to R2.5 billion. Over the MTEF, estimated expenditure will increase from R2.7 billion in 2019/20 to R2.9 billion in the 2021/22 financial year. These increases are inflationary in nature.

The infrastructure expenditure decreased from R18.4 million in 2015/16 to R10.1 million in 2017/18 and is within the buildings and other fixed structures item because it relates to the intermodal facilities and the Shovakalula Bicycle Distribution Project. The budget in 2018/19 of R10 million was for the department to honour a payment on the Vereeniging Intermodal Facility – a project that has been plagued with delays and is still to be completed after an assessment has been completed by the department. The Shovakalula Project has been discontinued going forward.

SERVICE DELIVERY MEASURES

PROGRAMME 3: TRANSPORT OPERATIONS

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of intermodal facilities completed	Vereeniging practical completion		1	
Number of routes subsidised	2, 808 (Non cumulative)	3, 353 (Non cumulative)	3, 353 (Non cumulative)	
Number of km subsidised	60, 179, 088	99, 020, 478	99, 020, 478	
Number of trips subsidised	1, 374,094	1, 869, 881	1, 869, 881	
Number of Provincial Regulating Entity hearings conducted in terms of section 59 & 79 of the NLTA 2009	22			
Number of bicycles distributed through the Shovakalula project	6, 000	9, 500		

PROGRAMME 4: TRANSPORT REGULATION

Programme description

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

Programme objectives

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

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		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Transport Administration And Licencing	196 377	191 962	175 077	164 912	164 512	164 682	200 650	224 031	248 622
2. Operator Licence And Permits	65 980	127 360	124 848	135 735	138 989	138 989	139 913	147 200	155 239
Total payments and estimates	262 357	319 322	299 925	300 647	303 501	303 671	340 563	371 231	403 861

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		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	192 747	263 931	272 376	292 377	293 518	293 518	337 183	367 943	400 475
Compensation of employees	137 808	152 871	162 724	171 700	171 700	171 700	208 996	232 692	257 788
Goods and services	54 939	111 060	109 652	120 527	121 668	121 668	128 037	135 093	142 520
Interest and rent on land				150	150	150	150	158	167
Transfers and subsidies to:	563	106	401	690	690	860	700	739	780
Households	563	106	401	690	690	860	700	739	780
Payments for capital assets	69 043	55 278	27 054	7 580	9 284	9 284	2 680	2 549	2 606
Buildings and other fixed structures	65 616	50 017	25 643	4 300	7 154	7 154	300		
Machinery and equipment	3 427	5 243	1 411	1 480	1 630	1 630	1 380	1 450	1 530
Software and other intangible assets		18		1 800	500	500	1 000	1 099	1 076

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Payments for financial assets	4	7	94		9	9			
Total economic classification	262 357	319 322	299 925	300 647	303 501	303 671	340 563	371 231	403 861

The infrastructure projects are located within the budget for the Transport Operation and Licensing Board (TOLAB) and Drivers Licensing and Testing Centres (DLTC) together with the allocations for licensing and registration administrative functions, the significant one being the gazetting of public transport licensing. The audited outcome within this programme increased from R262.4 million in the 2015/16 to R299.9 million in the 2017/18 financial year. Other than the infrastructure projects and revenue-generation activities, the expenditure is mainly for the daily registration and licensing, which are operational in nature and are affected by inflationary increases. In 2018/19, the budget reduces to R303.5 million to cover operational costs primarily. Over the MTEF the allocation increases from R340.6 million in 2019/20 to R403.9 in 2021/22 financial year.

The expenditure on compensation of employees increased from R137.8 million in 2015/16 to R162.7 million in the 2017/18 financial year because the units within this programme continued to implement a recruitment drive to fill the posts in line with the revised organisational structure. The budget increases from R162.7 million in 2017/18 to R171.7 million in 2018/19 and increase to R257.8 million in 2021/22 due to the increase in ICS.

The programme's goods and services expenditure increased from R54.9 million in 2015/16 to R109.7 million in 2017/18, then a higher increase of the budget in 2018/19 financial year. All these increases were due to the increase in the tariffs for gazetting the public transport licences by the Government Printing Works as well as the high costs of maintaining the DLTCs that have been constructed over the years. For the rest of the years, the increases in the budget are inflationary in nature. The allocation increases over the MTEF period from R341 million in 2019/20, R371 million in 2020/21 and R404 million in 2021/22 respectively, the increases in the budget are inflationary in nature.

The capital payments expenditure increased from R69 million in 2015/16, decreased to R27 million in 2017/18 and a further R9 million decrease in 2018/19. The main expenditure was for the DLTCs and TOLAB infrastructure projects that the department implemented during that period. The department will not be implementing any infrastructure projects until the Infrastructure Planning Unit completes the Master Plan for Transport Services Centres that will guide where these centres must be situated and what form they should take for effective service delivery. Over the MTEF period the allocation increases from R2.7 million in 2019/20 to R3 million in 2021/22 respectively. The MTEF allocations are for the operational capital items only within the programme.

SERVICE DELIVERY MEASURES

PROGRAMME 4: TRANSPORT REGULATION

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Establishment of DLTCs			1	
Number of TOLABs constructed by 2019	Sebokeng Practical completion		1	1
Number of TOLABs refurbished			1	1
Number of DLTCs rolled out with Computerised Learner License Test system				
Number of compliance inspections conducted	135	140	145	145
Number of permits/ operating licenses issued by 2019	9, 000	8, 000	7, 000	6, 000
Number of permits converted to operating licenses by 2019	1, 500	1, 000	500	500
Impact Evaluation Study of project				
Number of fully registered minibus taxi associations in the Gauteng Province				
Number of audited monitored routes completed by 2019	700	400	400	400
Number of Non Mini bus Taxi modes registered by 2019	1, 800	2, 800	2, 000	2, 000

PROGRAMME 5: GAUTRAIN

Programme description

To plan, design and construct the Rapid Rail Link and ensure efficient management and implementation of the Gautrain. Management of the concession agreement will remain one of the most important functions of the GMA. The agreement was concluded between the province, through the Department of Roads and Transport, on the one hand and the concessionaire on the other for the design, construction and operation of the railway line for the Gautrain Rapid Rail Project.

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

Programme objectives

- 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 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Gautrain Rapid Link	1 561 451	2 812 089	1 833 694	1 945 268	1 945 268	1 945 268	2 153 314	2 271 746	2 394 421
Total payments and estimates	1 561 451	2 812 089	1 833 694	1 945 268	1 945 268	1 945 268	2 153 314	2 271 746	2 394 421

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments									
Transfers and subsidies to:	1 561 451	2 812 089	1 833 694	1 945 268	1 945 268	1 945 268	2 153 314	2 271 746	2 394 421
Departmental agencies and accounts	1 561 451	2 812 089	1 833 694	1 945 268	1 945 268	1 945 268	2 153 314	2 271 746	2 394 421
Payments for capital assets									
Payments for financial assets									
Total economic classification	1 561 451	2 812 089	1 833 694	1 945 268	1 945 268	1 945 268	2 153 314	2 271 746	2 394 421

The budget and expenditure within this programme are related to the maintenance and capacitation of the current systems as well as the daily operational activities. The payments for the programme increased from R1.6 billion in 2015/16 and vary between 2016/17 and 2017/18 financial years. The increases from 2018/19 until the end of the MTEF from R2.1 billion to R2.3 billion are inflationary in nature and will continue to be for the operational phase of the project.

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

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

R thousands	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		% of Total
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	
Salary level															
1 – 6	1 055	185 471	1 148	205 276	1 202	244 898	1 154	50	1 166	247 930	1 135	258 229	1 195	272 432	4.9%
7 – 10	590	66 032	588	238 583	548	226 696	475	76	580	244 995	596	259 650	630	273 932	2.2%
11 – 12	90	56 329	95	109 708	101	101 726	35	75	121	137 488	140	152 507	147	160 896	11.1%
13 – 16	53	180 726	51	(4 599)	47	58 000	43		44	72 101	55	79 899	57	84 292	31.2%
Other															9.2%
Total	1 788	488 558	1 882	548 968	1 898	631 320	1 707	201	1 911	702 514	1 926	750 285	2 029	791 552	6.9%
Programme															100.0%
1. Administration	308	124 169	352	145 121	392	158 479	398		408	143 285	424	157 555	448	166 221	7.5%
2. Transport Infrastructure	1 025	226 994	1 023	242 315	997	261 529	833	147	930	353 223	909	387 211	958	408 508	36.9%
3. Transport Operations	59	22 103	59	23 783	59	22 934	45	4	57	27 351	68	28 184	70	29 734	(47.8)%
4. Transport Regulation	396	115 293	448	137 808	450	152 871	431	50	516	178 655	525	177 335	553	187 089	8.9%
5. Gautrain															23.3%
Direct charges															
Total	1 788	488 559	1 882	549 027	1 898	595 813	1 707	201	1 911	702 514	1 926	750 285	2 029	791 552	6.9%
Employee dispensation classification															100.0%
Public Service Act appointees not covered by OSDs				405 445	1 674	1 778	1 674		1 674	512 029	1 674	540 703	1 674	570 442	5.2%
Legal Professionals				3 158	6	6	6		6	3 604	6	3 806	6	4 015	5.2%
Engineering Professions and related occupations				52 290	107	107	107		107	60 147	107	63 515	107	67 008	5.3%
Total				460 893	1 787	1 891	1 787		1 787	575 780	1 787	608 024	1 787	641 465	5.2%
															100.0%

The table above reflects the organisational structure of the department that was approved in 2012. The department has identified critical posts that will be filled because the allocated budget is not adequate and plans are underway in terms of prioritising these posts so that the resources are not stretched beyond what is available.

9.2 Training

TABLE 9.17: INFORMATION ON TRAINING: ROADS AND TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Number of staff	1 882	1 898	1 908	1 911	1 911	1 911	1 926	2 029	2 029
Number of personnel trained	700	750	800	850	850	850	900	950	950
of which									
Male	450	400	400	400	400	400	450	475	475
Female	250	350	400	450	450	450	450	475	475
Number of training opportunities	80	90	95	101	101	101	106	112	112
of which									
Tertiary	80	90	95	101	101	101	106	112	112
Number of bursaries offered	80	120	120	120	120	120	120	127	127
Number of interns appointed	30	45	50	55	55	55	60	63	63
Number of learnerships appointed	30	25	30	35	35	35	40	42	42
Payments on training by programme									
1. Administration	2 573	2 802	2 823	2 986	2 986	2 986	3 154	3 327	3 510
2. Transport Infrastructure	5 535	5 862	5 890	6 232	6 232	6 232	6 581	6 943	7 325
3. Transport Operations	805	862	869	919	919	919	970	1 023	1 079
4. Transport Regulation	2 622	2 770	2 782	2 943	2 943	2 943	3 108	3 279	3 459
5. Gautrain									
Total payments on training	11 535	12 295	12 363	13 080	13 080	13 080	13 813	14 572	15 373

The number of bursaries has increased and is adjusted annually to ensure that there is coverage throughout the province for the disciplines that are critical within the department.

9.3 Reconciliation of structural changes

No changes

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 9.19: SPECIFICATION OF RECEIPTS: ROADS AND TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Tax receipts	3 217 032	3 404 962	3 717 041	3 811 724	3 811 724	3 811 724	4 025 181	4 246 566	4 480 127
Motor vehicle licences	3 217 032	3 404 962	3 717 041	3 811 724	3 811 724	3 811 724	4 025 181	4 246 566	4 480 127
Sales of goods and services other than capital assets	54 970	58 918	54 029	79 537	79 537	79 537	83 991	88 611	93 485
Sale of goods and services produced by department (excluding capital assets)	54 970	58 918	54 029	79 537	79 537	79 537	83 991	88 611	93 485
Sales by market establishments	54 970	58 918	54 029	79 537	79 537	79 537	83 991	88 611	93 485
Transfers received from:									
Fines, penalties and forfeits									
Interest, dividends and rent on land	61	15	13	63	63	63	67	71	75
Interest	61	15	13	63	63	63	67	71	75
Sales of capital assets	4 491	12 705	7 245						
Other capital assets	4 491	12 705	7 245						
Transactions in financial assets and liabilities	1 673	537	5 496	1 587	1 587	22 374	1 676	1 768	1 865
Total departmental receipts	3 278 227	3 477 137	3 783 824	3 892 911	3 892 911	3 913 698	4 110 915	4 337 016	4 575 552

TABLE 9.20: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ROADS AND TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2018/19				2019/20	2020/21	2021/22
Current payments	1 336 094	1 750 232	2 274 844	2 274 844	2 511 153	2 535 957	2 252 028	1 776 312	1 555 968
Compensation of employees	549 027	595 813	702 514	702 514	702 514	688 531	750 285	799 053	863 798
Salaries and wages	471 723	510 048	553 294	553 294	586 975	581 570	633 220	673 638	731 484
Social contributions	77 304	85 765	149 220	149 220	115 539	106 961	117 065	125 415	132 314
Goods and services	786 608	1 154 417	1 572 070	1 572 070	1 808 279	1 832 624	1 501 483	976 985	691 881
Administrative fees	1 090	840	1 275	1 275	1 275	2 262	1 460	1 685	1 777
Advertising	10 927	8 183	10 040	10 040	10 530	11 082	11 060	12 169	12 839
Minor assets	1 900	1 698	200	200	1 255	1 562	585	245	258
Audit cost: External	6 273	4 897	6 200	6 200	6 200	7 442	6 500	7 000	7 385
Bursaries: Employees	1 418	943	2 100	2 100	2 100	1 411	2 200	2 500	2 638
Catering: Departmental activities	1 625	2 712	2 640	2 640	2 890	2 515	3 250	3 564	3 760
Communication (G&S)	11 611	21 388	10 160	10 160	10 740	12 153	11 630	12 690	13 388
Computer services	4 517	19 475	22 000	22 000	23 000	25 600	16 800	17 460	18 534
Consultants and professional services: Business and advisory services	22 977	32 023	43 100	43 100	42 740	42 547	42 700	54 145	57 124
Infrastructure and planning	13 270	15 082	30 100	30 100	32 698	31 088	36 267	2 110	2 226
Laboratory services	314	421			1 200	1 054	200	250	264
Legal services	11 862	17 407	11 282	11 282	13 832	19 743	14 460	15 685	16 547
Contractors	576 047	836 496	1 169 279	1 169 279	1 369 928	1 402 082	1 060 151	578 681	264 760

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2018/19				2019/20	2020/21	2021/22
Agency and support / outsourced services		622							
Fleet services (including government motor transport)	8 524	4 513	16 869	16 869	8 301	10 372	11 829	11 921	12 578
Inventory: Clothing material and accessories	1 549	3 708	3 500	3 500	3 500	3 500			
Inventory: Farming supplies									
Inventory: Fuel, oil and gas		1 082	5 000	5 000	5 000	5 000	1 500	1 650	1 815
Inventory: Materials and supplies	16 933	12 885	15 000	15 000	23 000	22 137	46 800	4 950	5 445
Inventory: Medical supplies									
Inventory: Other supplies	2 708	3 414	21 552	21 552	35 282	24 318	11 978	10 558	17 459
Consumable supplies	2 663	6 253	420	420	2 610	3 124	1 175	1 180	1 245
Consumable: Stationery, printing and office supplies	21 858	82 563	87 525	87 525	88 107	85 813	93 843	99 010	104 386
Operating leases	12 753	19 693	17 548	17 548	23 783	22 731	23 590	25 331	26 962
Property payments	36 173	32 355	60 920	60 920	63 960	65 608	68 260	75 821	79 991
Transport provided: Departmental activity	413	641	110	110	360	110	120	127	134
Travel and subsistence	10 905	11 663	14 980	14 980	13 848	14 254	15 530	16 487	17 393
Training and development	5 771	8 601	18 000	18 000	18 000	11 546	17 200	19 222	20 290
Operating payments	295	148							
Venues and facilities	2 232	2 444	2 270	2 270	4 140	3 570	2 395	2 544	2 683
Rental and hiring		2 267							
Interest and rent on land	459	2	260	260	360	14 802	260	274	289
Interest	459	2	260	260	360	14 802	260	274	289
Rent on land									
Transfers and subsidies	3 527 500	5 163 865	4 431 965	4 431 965	4 501 148	4 530 806	4 779 504	5 068 186	5 344 519
Provinces and municipalities	1 079	1 581	2 500	2 500	2 500	2 500	2 500	2 800	3 000
Municipalities	1 079	1 581	2 500	2 500	2 500	2 500	2 500	2 800	3 000
Municipalities	1 079	1 581	2 500	2 500	2 500	2 500	2 500	2 800	3 000
Departmental agencies and accounts	1 561 451	2 812 089	1 945 268	1 945 268	1 945 268	1 945 268	2 153 314	2 271 746	2 394 421
Provide list of entities receiving transfers	1 561 451	2 812 089	1 945 268	1 945 268	1 945 268	1 945 268	2 153 314	2 271 746	2 394 421
Public corporations and private enterprises	1 959 610	2 340 673	2 476 667	2 476 667	2 545 790	2 545 790	2 615 700	2 788 796	2 941 987
Private enterprises	1 959 610	2 340 673	2 476 667	2 476 667	2 545 790	2 545 790	2 615 700	2 788 796	2 941 987
Other transfers	1 959 610	2 340 673	2 476 667	2 476 667	2 545 790	2 545 790	2 615 700	2 788 796	2 941 987
Households	5 360	9 522	7 530	7 530	7 590	37 248	7 990	4 844	5 111
Social benefits	3 035	1 604	4 300	4 300	4 360	5 800	3 960	4 179	4 409
Other transfers to households	2 325	7 918	3 230	3 230	3 230	31 448	4 030	665	702

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2018/19				2019/20	2020/21	2021/22
Payments for capital assets	1 378 676	857 806	1 007 010	1 007 010	1 104 506	1 047 345	677 098	1 691 474	1 026 591
Buildings and other fixed structures	1 179 703	759 292	972 350	972 350	1 075 793	1 018 632	656 518	1 669 427	1 003 350
Other fixed structures	1 179 703	759 292	968 050	968 050	1 068 639	1 011 478	656 218	1 669 427	1 003 350
Machinery and equipment	198 836	98 296	28 860	28 860	24 413	24 413	19 020	20 357	21 541
Transport equipment	185 133	81 187	19 610	19 610	12 795	13 694	2 750	2 985	3 138
Other machinery and equipment	13 703	17 109	9 250	9 250	11 618	10 719	16 270	17 372	18 403
Software and other intangible assets	137	218	5 800	5 800	4 300	4 300	1 560	1 690	1 700
Payments for financial assets	17 031	86			106	105			
Total economic classification	6 259 301	7 771 989	7 713 818	7 713 818	8 116 913	8 114 213	7 708 630	8 535 972	7 927 078

TABLE 9.21: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	232 137	258 195	280 090	342 744	347 454	341 646	357 067	380 636	416 447
Compensation of employees	145 121	158 479	164 432	188 460	188 460	182 739	202 514	213 654	233 901
Salaries and wages	127 451	138 042	142 943	160 585	160 585	157 556	172 424	181 908	200 409
Social contributions	17 670	20 437	21 489	27 875	27 875	25 183	30 090	31 746	33 492
Goods and services	86 558	99 716	115 647	154 224	158 934	158 907	154 493	166 919	182 480
Administrative fees	634	518	1 060	1 030	1 030	1 979	1 235	1 440	1 519
Advertising	5 416	3 900	2 665	4 820	5 770	6 512	5 520	6 323	6 671
Minor assets	778	194	4 727	200	200	1 249	200	220	232
Audit cost: External	6 273	4 897	5 560	6 200	6 200	7 442	6 500	7 000	7 385
Bursaries: Employees	1 418	943	700	2 100	2 100	1 411	2 200	2 500	2 638
Catering: Departmental activities	956	2 418	1 423	2 370	2 555	2 257	2 910	3 179	3 354
Communication (G&S)	11 542	18 439	13 597	10 060	10 060	11 028	11 080	12 090	12 755
Computer services	4 160	17 589	20 682	22 000	21 700	23 680	16 000	16 660	17 634
Consultants and professional services: Business and advisory services	1 665	964	1 540	4 100	3 740	3 547	3 700	4 100	4 327
Legal services	4 362	6 562	6 434	5 032	5 032	7 470	7 000	7 385	7 791
Contractors	6 660	272	741	3 000	2 450	1 336	3 100	3 300	3 482
Fleet services (including government motor transport)	3 896	2 116	4 179	5 740	3 790	5 436	3 170	3 006	3 172
Inventory: Other supplies				8 852	8 852	8 150	4 878	3 083	9 573
Consumable supplies	1 599	421	999	420	1 300	1 294	525	580	612
Consumable: Stationery, printing and office supplies	2 565	3 715	2 050	7 660	6 460	4 710	8 370	8 832	9 307
Operating leases	637	2 041	2 052	400	2 610	2 380	3 240	3 753	3 960
Property payments	23 641	21 168	34 715	45 500	49 500	50 935	50 700	56 900	60 030

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Transport provided: Departmental activity	413	641	92	110	360	110	120	127	134
Travel and subsistence	2 353	2 646	2 107	4 580	3 675	3 507	4 690	4 948	5 218
Training and development	5 771	8 601	8 095	18 000	18 000	11 546	17 200	19 222	20 290
Operating payments	239	27							
Venues and facilities	1 580	1 644	1 839	2 050	3 550	2 928	2 155	2 271	2 396
Rental and hiring			390						
Interest and rent on land	458		11	60	60		60	63	66
Interest	458		11	60	60		60	63	66
Transfers and subsidies	169	948	610	550	610	610	550	580	613
Households	169	948	610	550	610	610	550	580	613
Social benefits	169	9	610	550	610	610	550	580	613
Other transfers to households		939							
Payments for capital assets	6 870	3 768	12 918	15 810	12 840	12 840	12 730	13 654	14 395
Buildings and other fixed structures									
Other fixed structures									
Machinery and equipment	6 870	3 568	12 707	11 810	9 040	9 040	12 170	13 063	13 771
Transport equipment	679	617	259	3 760	340	1 285	500	550	569
Other machinery and equipment	6 191	2 951	12 448	8 050	8 700	7 755	11 670	12 513	13 202
Software and other intangible assets		200	211	4 000	3 800	3 800	560	591	624
Payments for financial assets	37	3	40		50	50			
Total economic classification	239 213	262 914	293 658	359 104	360 954	355 146	370 347	394 870	431 455

TABLE 9.22: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRANSPORT INFRASTRUCTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	870 171	1 169 343	1 167 959	1 528 073	1 776 952	1 817 580	1 484 943	941 959	648 318
Compensation of employees	242 315	261 529	281 176	279 404	313 085	305 179	310 800	323 152	340 928
Salaries and wages	205 189	221 447	238 636	223 209	256 890	254 514	260 300	268 929	283 722
Social contributions	37 126	40 082	42 540	56 195	56 195	50 665	50 500	54 223	57 206
Goods and services	627 855	907 812	848 161	1 248 619	1 463 717	1 497 749	1 174 093	618 754	307 334
Administrative fees	439	303	208	180	180	218	165	185	195
Advertising	4 980	4 124	1 492	4 450	3 950	3 760	4 750	5 012	5 288
Minor assets	178	610	196		1 025	283	25	25	26
Catering: Departmental activities	77	164	59	120	185	108	190	225	237
Communication (G&S)	9	1 521	6		10	10			
Computer services	6								
Consultants and professional services:									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Business and advisory services									
Infrastructure and planning	13 270	15 082	17 835	30 100	32 698	31 088	36 267	2 110	2 226
Laboratory services	314	421	62		1 200	1 054	200	250	264
Legal services	5 278	7 768	8 709	3 050	5 900	9 847	4 060	4 290	4 526
Contractors	568 473	833 933	789 665	1 161 319	1 362 518	1 397 728	1 053 976	572 085	257 800
Agency and support / outsourced services									
Fleet services (including government motor transport)	858	769	1 044	5 835	1 596	1 358	3 585	3 579	3 776
Inventory: Clothing material and accessories	1 549	3 708	2 617	3 500	3 500	3 500			
Inventory: Fuel, oil and gas		1 082	368	5 000	5 000	5 000	1 500	1 650	1 815
Inventory: Materials and supplies	16 933	12 885	5 646	15 000	23 000	22 137	46 800	4 950	5 445
Consumable supplies	923	5 723	1 187		1 100	1 751	610	600	633
Consumable: Stationery, printing and office supplies	1 183	1 845	989	915	1 807	819	1 455	1 538	1 623
Operating leases		1 157	1 130		1 045	1 171	950	1 100	1 161
Property payments	6 258	6 376	8 694	11 000	11 000	9 370	11 000	12 000	12 660
Travel and subsistence	6 710	7 460	8 254	8 100	7 953	8 527	8 500	9 075	9 575
Training and development									
Operating payments		80							
Venues and facilities	417	534		50	50	20	60	80	84
Rental and hiring		2 267							
Interest and rent on land	1	2	38 622	50	150	14 652	50	53	56
Interest	1	2	38 622	50	150	14 652	50	53	56
Transfers and subsidies	5 625	10 027	118 799	8 670	8 670	38 103	9 110	6 188	6 573
Provinces and municipalities	1 079	1 581	1 751	2 500	2 500	2 500	2 500	2 800	3 000
Municipalities	1 079	1 581	1 751	2 500	2 500	2 500	2 500	2 800	3 000
Municipalities	1 079	1 581	1 751	2 500	2 500	2 500	2 500	2 800	3 000
Households	4 546	8 446	117 048	6 170	6 170	35 603	6 610	3 388	3 573
Social benefits	2 235	1 467	3 863	2 940	2 940	4 155	3 210	3 388	3 573
Other transfers to households	2 311	6 979	113 185	3 230	3 230	31 448	3 400		
Payments for capital assets	1 284 326	781 705	959 327	982 940	1 082 302	1 015 481	661 608	1 675 181	1 009 495
Buildings and other fixed structures	1 096 261	692 676	949 047	968 050	1 068 639	1 001 818	656 218	1 669 427	1 003 350
Other fixed structures	1 096 261	692 676	949 047	968 050	1 068 639	1 001 818	656 218	1 669 427	1 003 350
Machinery and equipment	187 928	89 029	10 280	14 890	13 663	13 663	5 390	5 754	6 145
Transport equipment	182 153	79 355	5 788	13 890	11 345	11 094	890	995	1 050
Other machinery and equipment	5 775	9 674	4 492	1 000	2 318	2 569	4 500	4 759	5 095
Software and other intangible assets	137								

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Payments for financial assets	16 990	76	99		47	46			
Total economic classification	2 177 112	1 961 151	2 246 184	2 519 682	2 867 971	2 871 210	2 155 661	2 623 328	1 664 386

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	41 039	58 763	50 677	111 650	93 229	83 213	72 835	85 774	90 728
Compensation of employees	23 783	22 934	25 595	62 950	29 269	28 913	27 975	29 555	31 181
Salaries and wages	20 416	19 485	21 930	24 800	24 800	24 800	24 500	25 865	27 288
Social contributions	3 367	3 449	3 665	38 150	4 469	4 113	3 475	3 690	3 893
Goods and services	17 256	35 829	25 082	48 700	63 960	54 300	44 860	56 219	59 547
Advertising	241		122	320	120	120	340	359	379
Minor assets	13	4	1						
Catering: Departmental activities	352	46	178	50	50	50	50	50	53
Communication (G&S)		749							
Consultants and professional services: Business and advisory services	13 880	31 059	23 123	39 000	39 000	39 000	39 000	50 045	52 797
Legal services	1 507	2 229	74	2 000	2 000	1 526	2 500	2 638	2 783
Agency and support / outsourced services		290							
Fleet services (including government motor transport)	349	427	360	1 020	820	820	800	827	872
Consumable supplies	5	2							
Consumable: Stationery, printing and office supplies	209	18	16	450	360	360	450	475	501
Operating leases		271	720		800	1 274	820	876	1 161
Travel and subsistence	669	681	353	800	800	800	840	886	935
Venues and facilities	31	53	135	60	350	350	60	63	66
Transfers and subsidies	1 959 692	2 340 695	2 052 745	2 476 787	2 545 910	2 545 965	2 615 830	2 788 933	2 942 132
Public corporations and private enterprises	1 959 610	2 340 673	2 052 599	2 476 667	2 545 790	2 545 790	2 615 700	2 788 796	2 941 987
Private enterprises	1 959 610	2 340 673	2 052 599	2 476 667	2 545 790	2 545 790	2 615 700	2 788 796	2 941 987
Other transfers	1 959 610	2 340 673	2 052 599	2 476 667	2 545 790	2 545 790	2 615 700	2 788 796	2 941 987
Households	82	22	146	120	120	175	130	137	145
Social benefits	82	22	146	120	120	175	130	137	145
Payments for capital assets	18 437	17 055	10 077	680	80	9 740	80	90	95
Buildings and other fixed structures	17 826	16 599	10 046			9 660			
Buildings									
Other fixed structures	17 826	16 599	10 046			9 660			

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Machinery and equipment	611	456	31	680	80	80	80	90	95
Transport equipment	433	315	31	680	80	80	80	90	95
Other machinery and equipment	178	141							
Payments for financial assets									
Total economic classification	2 019 168	2 416 513	2 113 499	2 589 117	2 639 219	2 638 918	2 688 745	2 874 797	3 032 955

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	192 747	263 931	272 376	292 377	293 518	293 518	337 183	367 943	400 475
Compensation of employees	137 808	152 871	162 724	171 700	171 700	171 700	208 996	232 692	257 788
Salaries and wages	118 667	131 074	139 107	144 700	144 700	144 700	175 996	196 936	220 065
Social contributions	19 141	21 797	23 617	27 000	27 000	27 000	33 000	35 756	37 723
Goods and services	54 939	111 060	109 652	120 527	121 668	121 668	128 037	135 093	142 520
Administrative fees	17	19	41	65	65	65	60	60	63
Advertising	290	159	10	450	690	690	450	475	501
Minor assets	931	890	149		30	30	360		
Catering: Departmental activities	240	84	25	100	100	100	100	110	116
Communication (G&S)	60	679	16	100	670	1 115	550	600	633
Computer services	351	1 886	1 800		1 300	1 920	800	800	900
Consultants and professional services: Business and advisory services	7 432								
Legal services	715	848	921	1 200	900	900	900	1 372	1 447
Contractors	914	2 291	1 509	4 960	4 960	3 018	3 075	3 296	3 478
Agency and support / outsourced services		332							
Fleet services (including government motor transport)	3 421	1 201	3 073	4 274	2 095	2 758	4 274	4 509	4 758
Inventory: Other supplies	2 708	3 414	4 864	7 700	6 770	6 168	7 100	7 475	7 886
Consumable supplies	136	107	2		210	79	40		
Consumable: Stationery, printing and office supplies	17 901	76 985	72 990	78 500	79 480	79 924	83 568	88 165	92 955
Operating leases	12 116	16 224	16 106	17 148	19 328	17 906	18 580	19 602	20 680
Property payments	6 274	4 811	7 027	4 420	3 460	5 303	6 560	6 921	7 301
Travel and subsistence	1 173	876	1 045	1 500	1 420	1 420	1 500	1 578	1 665
Operating payments	56	41							
Venues and facilities	204	213	74	110	190	272	120	130	137
Interest and rent on land				150	150	150	150	158	167
Interest				150	150	150	150	158	167

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Rent on land									
Transfers and subsidies	563	106	401	690	690	860	700	739	780
Households	563	106	401	690	690	860	700	739	780
Social benefits	549	106	401	690	690	860	70	74	78
Other transfers to households	14						630	665	702
Payments for capital assets	69 043	55 278	27 054	7 580	9 284	9 284	2 680	2 549	2 606
Buildings and other fixed structures	65 616	50 017	25 643	4 300	7 154	7 154	300		
Other fixed structures	65 616	50 017							
Machinery and equipment	3 427	5 243	1 411	1 480	1 630	1 630	1 380	1 450	1 530
Transport equipment	1 868	900	673	1 280	1 030	1 235	1 280	1 350	1 424
Other machinery and equipment	1 559	4 343	738	200	600	395	100	100	106
Software and other intangible assets		18		1 800	500	500	1 000	1 099	1 076
Payments for financial assets	4	7	94		9	9			
Total economic classification	262 357	319 322	299 925	300 647	303 501	303 671	340 563	371 231	403 861

TABLE 9.25: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: GAUTRAIN

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments									
Transfers and subsidies	1 561 451	2 812 089	1 833 694	1 945 268	1 945 268	1 945 268	2 153 314	2 271 746	2 394 421
Departmental agencies and accounts	1 561 451	2 812 089	1 833 694	1 945 268	1 945 268	1 945 268	2 153 314	2 271 746	2 394 421
Provide list of entities receiving transfers	1 561 451	2 812 089	1 833 694	1 945 268	1 945 268	1 945 268	2 153 314	2 271 746	2 394 421
Payments for capital assets									
Payments for financial assets									
Total economic classification	1 561 451	2 812 089	1 833 694	1 945 268	1 945 268	1 945 268	2 153 314	2 271 746	2 394 421

TABLE 9.26: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PUBLIC TRANSPORT OPERATIONS GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments									
Transfers and subsidies	1 849 789	2 035 389	2 315 535	2 306 888	2 376 011	2 376 011	2 436 074	2 599 291	2 742 249
Public corporations and private enterprises	1 849 789	2 035 389	2 315 535	2 306 888	2 376 011	2 376 011	2 436 074	2 599 291	2 742 249
Public corporations	1 849 789	2 035 389	2 315 535	2 306 888	2 376 011	2 376 011	2 436 074	2 599 291	2 742 249
Other transfers	1 849 789	2 035 389	2 315 535	2 306 888	2 376 011	2 376 011	2 436 074	2 599 291	2 742 249
Payments for capital assets									
Payments for financial assets									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Total economic classification	1 849 789	2 035 389	2 315 535	2 306 888	2 376 011	2 376 011	2 436 074	2 599 291	2 742 249

TABLE 9.27: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PROVINCIAL ROADS MAINTENANCE GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	455 091	501 197	656 183	742 522	742 522	742 522	767 506	669 835	721 233
Goods and services	455 091	501 197	656 183	742 522	742 522	742 522	767 506	669 835	721 233
Contractors	455 091	501 197	656 183	742 522	742 522	742 522	767 506	669 835	721 233
Transfers and subsidies									
Payments for capital assets									
Payments for financial assets									
Total economic classification	455 091	501 197	656 183	742 522	742 522	742 522	767 506	669 835	721 233

TABLE 9.28: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EPWP INTEGRATED GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	2 516	2 449	6 504	6 490	6 490	6 490	6 386		
Goods and services	2 516	2 449	6 504	6 490	6 490	6 490	6 386		
Contractors	2 516	2 449	6 504	6 490	6 490	6 490	6 386		
Transfers and subsidies									
Payments for capital assets									
Payments for financial assets									
Total economic classification	2 516	2 449	6 504	6 490	6 490	6 490	6 386		