

VOTE 9

DEPARTMENT OF ROADS AND TRANSPORT

To be appropriated by vote in 2020/21	R 8 866 600 000
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

Growing Gauteng together through smart mobility -2030

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
- 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
- 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 issuing operating licenses and permits
- To regulate public transport operations through registration of associations
- To issue valid drivers' licences
- To issue valid vehicle licenses.

Main services

Main services	Customers	Current standard of service	Achievements
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	Customers	Current standard of service	Achievements
	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 have been instances where driver's licences are issued a day or more after the test.
		Driving licence cards 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 and Growing Gauteng Together 2030

The functions of the department are aligned with the Ten Pillar Programme of Transformation, Modernisation and Re-Industrialisation (TMR) which is supported by the pillars of modernisation of public transport infrastructure and radical economic transformation which relates to delivery of transformation and modernisation of the public service. The advent of the 6th administration in May 2019 resulted in GPG expanding the TMR Programme to include the Growing Gauteng Together (GGT) 2030 Plan. In the 2019 SOPA, GGT2030 was introduced. It is a plan which outlines the six priorities of the 6th administration, anchored in and guided by the Ten Pillars of the TMR Programme.

The six priorities are:

- Economy, Jobs and Infrastructure
- Education, Skills Revolution and Health
- Integrated Human Settlements and Land Release
- Safety, Social Cohesion and Food Security
- Building a capable, ethical and developmental state
- Building a better Africa and the world

This provincial plan focuses on the following economic cluster priorities:

- Providing safe, reliable and efficient public transport and delivering socio-economic infrastructure -Reindustrialization, infrastructure, and transport
- Growing an inclusive economy that creates decent jobs, skills revolution and youth employment
- Stepping up the fight against corruption, promoting ethical leadership and clean governance.

National Development Plan

GGT2030 aims to give direct expression to the National Development Plan 2030 within the context of the Gauteng City Region. 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 the country and support the integration of African economies.

In respect of transport priorities, the plan proposes that the proportion of people who use public transport for regular commutes will expand significantly. By 2030, public transport will be user-friendly, less environmentally damaging, cheaper and integrated or seamless. Further, the public transport infrastructure and systems, including the renewal of the commuter

rail fleet, is to be supported by enhanced links with road-based services. The NDP seeks 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 formed the guiding framework of the Department's 2014-2019 Strategic Plan and continues to provide the policy framework for the Department's 2020-2025 Strategic Plan.

The department plays a key role in contributing to the TMR and the GGT 2030 priorities. The Department has adopted the vision of Growing Gauteng Together through smart mobility-2030. The smart mobility strategy is based on four key Pillars.

- Restructured urban form
- Gauteng as a freight and logistics hub
- Building strong institutions
- Data centric mobility

These pillars are the strategic focal areas for the Department in the current 5-year term.

The first Pillar (Restructuring the urban form) aims to ensure provision of smart public transport; universally accessible infrastructure and services; a smart road system; taxi modernization, transformation and commercialisation; safe and secure non-motorized-transport (NMT), land use and transport; world class air travel; increased ridership; expanded rail network; and commercialization of transport nodes.

The second Pillar (Gauteng as a freight and logistics hub) aims to make Gauteng the preferred freight and logistic hub of the country and SADC. The Department will focus on infrastructure Improvements in rail, freight and road on the periphery of Gauteng; and implementation of freight hubs on the periphery of the province through support for the construction of Tambo Springs, Pyramid, Rosslyn, OR Tambo Midfield and Lanseria cargo handling facilities. The Department will support the freight hubs with planning, design and construction of freight access roads such as the K148, PWV15, K133, K217.

The third Pillar (Building strong institutions) will support, capacitate, and ensure effective and efficient service delivery.

The fourth Pillar (Data centric mobility) aims to position the Department in the digital and data centric environment in response to 4IR.

The Department contributes to the Provincial Rural Development Strategy through construction of the infrastructure for rural roads. It also contributes to the Inner-City Renewal Programme through construction of road linkages which in turn contribute to the provincial outcome of sustainable human settlements. The Township Economic Revitalisation Programme is a key priority for the Department to which it contributes through its infrastructure projects and procurement strategy.

External activities and events relevant to budget decisions

GPG 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 requires the Department to align with national and provincial priorities by engaging in projects that support these endeavours. The political landscape within the country requires action on the part of the Department to deliver quality products and services efficiently, with the province's citizens feeling the impact of the Department's work.

The Department will seek to accelerate construction of new roads to support identified GPG economic developments as well as to maintain the existing road network. This has been incorporated in the 2020 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 relating to the mandate of the GDRT

National Policy and Legislative Mandates

- 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
- White Paper on Creating an Enabling Environment for Reconstruction and Development in the Construction Industry.

Provincial Policy and Legislative Mandates

- 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
- Gauteng White Paper on Transport Policy White Paper.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2019/20)

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 with 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; and reducing 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 construction of strategic transport corridors and nodes as well as 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; regulation of public and private transport; and improved accessibility to transport regulatory centres: i.e. Driver Licence Testing Centres (DLTCs) and Transport Operating Licensing Administration boards (TOLABs), which affect public and private driver safety and reliability.

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

Transport Planning

Gauteng Household Travel Survey

The 2019 Gauteng Household Travel Survey (GHTS) is the third in a series of provincial surveys commissioned by the department. 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 pro-active planning and allocation of resources to improve the public transport system.

The department is continuing with field surveys of households at varying stages in the various regions. The surveyed data is continuously downloaded and validated in preparation for analysis. The GHTS will be completed in the 2020/21 financial year.

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 transport evidence-based decision-making capabilities 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.

The data collection process to include the West Rand and Sedibeng districts in the model has commenced. Data preparation of development projects for the City of Ekurhuleni has been completed and uploaded to the scenario development platform. The cloud platform is also in the process of being updated to new infrastructure and the latest models will be accessible once this has been completed. The conversion of public transport data to the General Transit Feed Specifications (GTFS) format for JHB and Ekurhuleni bus services has also been uploaded to Google Maps and the Quality Assurance process is under way. GTFS training for internal staff as part of skills transfer has commenced.

Route Determinations

Route determination focuses on refining and amending routes in the province to ensure that they are aligned with the Gauteng Spatial Development Framework. The Department has identified 28 routes currently in process 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.

Progress in relation to the routes projects is as follows:

- **Project A** (K14 at K177; K203 at K177; K16 between K169 and PWV19; PWV6 at N4) is at 92 per cent.

- **Projects B** (K106 at K175; K109 at K68; K163 between N17 and K136; K175 with quarter link to K173 & K179) is at 66 per cent.
- **Project C** (K156 Extension Westwards; K176 Extension Westwards; K178 Extension Westwards and K213 Extension Southwards) is at 72 per cent.
- **Project D** (K9 between K156 and K11; PWV 16 between K211 and K5; PWV8 between K13 and PWV1) is at 66 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 71 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 82 per cent.
- **Project G** (K228, West of K76; PWV12A with the extension, West of K5 to the provincial border) is at 72 per cent.
- **Project H** (K83 extension eastwards; K77 - realignment of K77) is at 94 per cent.

Integrated Transport Plan (ITP) Support/Evaluation

An Integrated Transport Plan (ITP) is a legal requirement for all planning authorities as stipulated in Chapter 4 Section 36 of National Land Transport Act (NLTA). Every five 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) for Districts. The West Rand District Municipality's DITP is complete and a close-out report has been completed. The Sedibeng District Municipality's draft DITP and LITPs are complete and will be presented to the Section 80 Committee and the Mayoral Committee of the District.

Master Plan for Transport Services Centres in Gauteng Province

The department embarked on a project to develop a Master Plan for Integrated Transport Services Centre (DLTCs, TOLABS, and VTSS) in the 2017/18 financial year to address challenges in planning, construction and management of these transport services centres. Phase 1 of the project generated a Master Plan for Integrated Transport Services Centres (ITSC).

A Phase 2 report was completed, indicating the findings and recommendations of the feasibility study in support of the design and establishment of a comprehensive Integrated Transport Customer Service Centre.

The intended focus for 2019/2020 entailed carrying out detailed designs at the pilot site. The Department experienced difficulties in carrying out the project because of unexpected developments regarding the planned site

The department engaged the Johannesburg Property Company for an alternative site for development. Parallel to the engagement with the Company, the department has also engaged with City of Tshwane for a suitable site. However, with the ramifications involved with identifying an appropriate site the project is now on hold until a site is identified.

Mapping of Minibus Taxi Routes in Gauteng Province

The department in collaboration with the CSIR is in the process of collecting geo-referenced data about minibus taxi routes in the province which will be consolidated into a geo-database linked map for the routes. The consolidated map will improve the integrated planning process and 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 industry.

Data capturing, consolidation and data validation has been completed for all four regions except for Johannesburg. The City of Johannesburg survey has commenced.

Truck Stops Location Study

The study focuses on the location of Truck Stops in Gauteng. It includes the key tasks for understanding the status of truck stops' current and future needs as well as the roles and responsibilities of the Department.

The department undertook a process to conduct a feasibility study for the location of truck stops in the province. The tender is to be re-advertised as none of the service providers met all the mandatory requirements; this led to cancellation of the tender.

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 and the City of Johannesburg (Tembisa – Ivory Park – Vosloorus – Johannesburg). Ekurhuleni's BRT service and Johannesburg's planned North

East Quadrant provides an immediate opportunity for the province to facilitate a mutually beneficial strategic plan for service integration between the two cities. Viability assessments for BRT integration between both cities is finalised. The draft service design has been completed.

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

The department is required to revise the 25-Year Integrated Transport Master Plan (ITMP25) due to changes in the transport planning fraternity and the transport policy direction changes which have taken place regarding modes such as the BRT and the planned Gauteng freeway network extensions.

Publication of the White Paper on Rail has provided an indication of the devolution of the rail function to province. With the onset of 4IR, a new chapter has to be included to accommodate the use of electric cars, driverless cars and joint use of cars. Also, creation of a Transport Authority for the Gauteng Global City Region will require a re-write of the chapter on governance of public transport in Gauteng. The update needs to include a revision of the original Gauteng 5-Year Transport Implementation Plan (GTIP5), key initiatives and the ITMP25 Interventions. The revised GTIP5 will be in the legislated format of a Provincial Land Transport Framework for the 2020 – 2024 period. Approval has been granted for the review of the 25-Year Integrated Transport Master Plan (ITMP25) and Provincial Land Transport Framework (PLTF) 2020 – 2024.

Tambo Springs

In support of the Tambo Springs Logistics Gateway, the Department conducted a study of 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 Applications (WULAs), widening and construction at different phases of the logistics gateway development.

The primary link to the proposed Tambo Springs Logistics Gateway from the N3 includes the planned K148/N3 Interchange. Designs for this are complete and the budget has been confirmed to proceed with construction. Procurement processes have commenced.

City Deep Freight Hub

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

The Johannesburg Roads Agency (JRA) has completed the upgrade of the M2. The following projects are continuing:

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

GLI-X Indicator Implementation Pilot Project

Gauteng Province, 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.

The department is continuing this cooperation with the German Federal Ministry, and with the Institute for Cooperation Management and Interdisciplinary Research (NEXUS), on the Green Logistics Indicator System (GLIX) Project with the aim of improving freight logistics and addressing the reduction in carbon emissions in the province.

In November 2019 the GLIX Team collaborated and engaged with the KwaZulu-Natal Department of Transport, the eThekweni Transport Authority and Transnet on the application of GLIX and A digital applications for optimisation of logistics with the emphasis on the first applications that could foster better logistics.

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 in collaboration with multiple industry players such as an Innovation Hub, CSIR, the German Ministry and a local Sharpeville Kasi

Development Project (SKDP). The Department commissioned the CSIR to conduct a pilot study on the performance of the e-Cargo bike. A draft report has been compiled and submitted for comment.

Infrastructure Design

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 critical areas which require immediate intervention towards improvement of the road infrastructure. The road designs to upgrade/maintain the provincial road network 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 2019/20

Eastern/Southern Corridors

- **Bridge Management System; BMS 3 (10 bridges)**

Road infrastructure comprises a number of components such as bridges over rivers and other structures. The condition of bridges deteriorates over time and requires rehabilitation to ensure that safety standards are maintained; this impacts on traffic. Rehabilitation of the below identified bridges in the Vereeniging and Benoni region will improve safety and support strategic economic development projects like the Vaal River City, the Aerotropolis and Tambo Springs Freight Hub. The tendering process is 55 per cent complete.

Southern Corridor

New bridge design R59 Pedestrian Bridge Construction (Ntirhisano Project)

- The new pedestrian bridge is in the Meyerton area in the Sedibeng District Municipality. The bridge was identified by the Ntirhisano programme to provide road safety to community members when crossing the R59. The project tender process is at 99 per cent.

Eastern Corridor

PWV15

- PWV15: this 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 Geldenhuys to Gillooly's and also unlock economic opportunities. The road design will be completed in 3 phases because of the developments, change in land use, environmental impacts and the amendment to the Ekurhuleni Master Plan. The tender process for 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 several road rehabilitation projects - 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

Completing 2021/22

The following multi-year road upgrade projects have commenced for completion in the financial year 2021/22.

Northern corridor

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

- The project involves the doubling of 9km of Greenfield for K54 (from K22 to K69). K54 is in Mamelodi, Tshwane Metropolitan Municipality and forms part of the Northern Corridor. The project is 69 per cent complete. The contractor is busy with stone pitching, gabions and guardrails, wetland construction, pedestrian fencing and culverts.

Completing 2022/23

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

Northern corridor

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

The project involves the doubling of 9km of an existing single carriageway with the aim of increasing capacity, safety and accessibility for existing and future developments along the K69. The project is 13 per cent complete.

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

K101 is parallel to the N1 between Johannesburg and Pretoria and forms part of the Northern Corridor. The road serves as an alternative route for the N1 Toll Road. 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 project involves the upgrading of the Vaal River Interchange, Ascot Ave (future K55) and the Barrage road (K174) 2km. The interchange forms part of the Southern Corridor and will serve a more direct route southwards to the Free State Province (inter-provincial connection) and northwards to Sebokeng. The project is at the tendering stage.

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

K31 Green Gate forms part of the Central Corridor and is an important provincial arterial linking Lanseria Airport. The project is at the tender stage.

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 2019/20 financial year include the continuous maintenance of provincial roads network through:

Completing in 2019/20

The following rehabilitation projects were planned to be completed in the current financial year.

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

The project entails the rehabilitation of 20.7kms of P158/2 (N14). P158/2 serves as a transport corridor between the City of Tshwane, the Northern suburbs of Johannesburg and Krugersdorp... The project is complete.

Completing in 2020/21

The following rehabilitation projects have commenced and are planned to be completed in the 2020/21 financial year.

Southern Corridor**P175/1: Rehabilitation from Vanderbijlpark to Potchefstroom - Phase 2**

P175/1: Rehabilitation from Vanderbijlpark to Potchefstroom - Phase 2: P175/1 is in the Johannesburg, Southern Corridor. The road involves rehabilitation of 11.8km from Vanderbijlpark to Potchefstroom. The project is at 64per cent complete.

Completing in 2021/22

The following rehabilitation projects have commenced and are planned to be completed in the 2020/21 financial year.

Southern Corridor**P175/1: Rehabilitation from Vanderbijlpark to Potchefstroom - Phase 2**

P175/1 is in Johannesburg, Southern Corridor. The road involves rehabilitation of 11.8km from Vanderbijlpark to Potchefstroom. It serves as a distributor to the rural towns along the route and provides a major route from Vereeniging Region towards the North-West Province. The project is 46per cent complete. The contractor is busy with replacing and constructing stormwater pipes structures.

Completing in 2021/22

The following multi-year Rehabilitation project has commenced and are planned to be completed in the 2021/22 financial year.

Central Corridor**P39/1 Heavy Rehabilitation from Diepsloot to Muldersdrift**

The road forms part of the Central and Western Corridors. The project involves rehabilitation of 14.45kms of road P39/1 between Diepsloot and Muldersdrift in the West Rand. The project is at 32 per cent complete.

ESTABLISHMENT OF NEW REGISTERING AUTHORITIES/ DLTC'S/TOLABs**Sebokeng DLTC**

A DLTC is under construction in the Sebokeng Township located in the Southern Corridor. The centre will improve 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 project has been halted due to the contractor being terminated due to financial challenges. GDID is undertaking a procurement process to readvertise this tender to complete the DLTC and construct the TOLAB.

Sebokeng Transport Operating License Administrative Bodies (TOLABs)

A new TOLAB centre is planned for construction in Sebokeng Township located in the Southern Corridor. The objective of this initiative is to improve accessibility to transport and licence services for the community of Sebokeng and surrounding areas. The Gauteng Department of Infrastructure Development has re-measured the outstanding works and submitted a Project Execution Plan to the department for approval, prior to commencing the procurement process of a new contractor to complete the outstanding . of a new contractor is being undertaken and the project is anticipated to be completed in financial year 2020/21, pending funding approval.

Maintenance

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

Public Transport Services**Bus Subsidy Monitoring**

The Division of Revenue Act (DoRA) requires that all bus contracts must be monitored to ensure that bus subsidy contracts comply with the applicable legislation. Thirty-three bus subsidy contracts are manually monitored by both internal personnel and external supervisory monitoring firms (SMFs).

All subsidies bus contracts are monitored by internal public transport operations employees during the period of appointing the SMFs contract. The Department is introducing the Automated/ Electronic Bus Monitoring project to improve the bus subsidy service delivery efficiency and the tender processes are underway for awarding of the contract in the next financial year.

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. Conditional assessment for Vereeniging Taxi Rank has been completed. The final architectural designs are being developed. Consultations meeting are on-going between the Department and the stakeholders including Sedibeng District Municipality as well Emfuleni Municipality. Preliminary designs are to be completed once the concept document is approved.

DLTC

DID is compiling to advertise for a contractor to complete the DLTC and construct TOLAB the project in APRIL 2020.

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 completion of the project. Budget allocations to this project will see an increase over the MTEF as 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).

Gautrain, Rea Vaya BRT and A Re Yeng BRT have implemented EMV and successfully Implemented by Gautrain, Rea Vaya and A Re Yeng. This is for bank issued cards. The Account Based Ticketing (ABT) Requirements Specifications for an ABT system have been finalised. This is for non-bank issued cards.

The process of identifying a building for an interim TMC Venue has been identified and secured. An architect is currently designing the layout of the TMC. Technical and Functional Requirements Specifications for the TMC equipment and staff requirements have been finalised.

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

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. Allocations for new bursaries have been reduced in the current financial year owing to fiscal constraints. The Department is only maintaining bursaries allocated in previous financial years.

Automation of business process towards efficiencies

To promote a paperless environment, the Department has prioritised the automation of an Electronic Document and Records Management System for the financial year 2019/20. A total of 85 processes have been developed and completed.

Modernisation and Digitization of Information and Communication Technology (ICT)

The department is utilising ICT as a catalyst for the delivery of government services as derived in DPSA's Corporate Governance ICT Policy Framework. A platform for accessing online government services to employees and citizens has been created; this highlights transparency in the Department's tendering processes.

The procurement RLS01 development is complete. Short messaging services and bulk sending SMS functionality have been deployed in Maponya, Xavier, Kliptown, Mabopane, Randfontein and Temba. The Queue Management system (QMS) has been developed at the following sites: Tshwane TOLAB, Mabopane MVRA and Kliptown.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2020/21)

The projects that the department will implement are aligned with 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

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 due to the Gautrain Extension Study (Gautrain II) that needs to be included as well as the latest Gauteng household Travel Survey data. Consequently, the province-wide transport model needs to be updated to support any transport study that is being conducted.

The review will also include a new chapter on 4IR (e.g. electric cars, driverless cars and joint use of cars). An update and revision of all the chapters of the original report, thus on all modes of transport, is 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.

The department will ensure 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 commence in the financial year 2020/21.

Gauteng Household Travel Survey (GHTS)

Gauteng Household Travel Survey (GHTS) provides insight into 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 for improvement.

The Survey is essential for understanding the travel modes of different market segments to measure accessibility of public transport facilities and private motor vehicles. The Gauteng Household Travel Survey commenced in 2018/19 and will be completed, and advocacy with stakeholders undertaken, in the financial year 2020/21.

Gauteng Integrated Smart City Modelling Centre (GISCMC) for Road, Rail and Transport Planning (maintain functionality)

The department has identified a tool that is being utilised to meet the growing set of functional requirements needed for transportation system modelling called the Transport Modelling Centre.

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, Integrated Transport Plan (ITP) information received and the Gauteng Freight Databank. The ultimate value is in the ability to model this information to predict for future scenarios and to prioritise effective planning of infrastructure. The functionality of the Gauteng Transport Modelling Centre will continue in the financial year 2020/21.

Gauteng Freight Data Warehouse

The Gauteng Data Warehouse will serve as a dataset on freight information accumulated from various provincial projects and stakeholders to enable a broad perspective of freight transport trends and needs and to reduce freight congestion on provincial roads. The value of the freight information will be evident for scenario testing through the Gauteng Integrated Smart City Modelling Centre (GISCMC) for rail and road transport planning. The data warehouse will be updated and scenario planning for freight will be undertaken in 2020/21.

Scenario testing ORTIA upgrading through Gauteng Rapid Rail Integrated Network (GRRIN) Model

Possible amendment of Route K86 between the future midfield passenger terminal (ORTIA) and the intersection K157 (Atlas Road) is required to accommodate the airport masterplan and the possible amendment of K88 from existing National Road R21 to Midfield Passenger Terminal at ORTIA. The Department is currently perusing plans for K90 North and South that will give access to the midfield terminal, Route K88, the Gautrain Link, BRT and PRASA plans. This project will commence in the financial year 2020/2021 and will continue to inform planning of the identified routes over the MTEF.

Investigation into an appropriate network hierarchy and associated support infrastructure for minibus taxi operations in Gauteng Province.

The department in collaboration with the CSIR is finalising the collection of geo-referenced data pertaining to the minibus taxi routes in Gauteng Province which will be consolidated into a geo-database linked map for the routes. Part of the project has included conducting route surveys for purposes of collecting on-board minibus taxi data to facilitate transport planning in the province.

The next proposed step is to gather data on minibus taxi facilities to support safe, effective and efficient minibus taxi operations in Gauteng Province.

Development of a cost-effective method to continuously update the Gauteng Minibus Taxi Database.

The outcome of this project will allow the MEC to have the latest accurate knowledge and insight to perform his or her functions in terms of the National Land Transport Act.

This project is integral to the transformation and modernisation of the taxi industry. It will also form a critical element of addressing taxi violence in the province. The project to commence in the financial year 2020/2021.

Feasibility study PWV16

In the 25-year Integrated Transport Master Plan (ITMP25) the review of PWV16 was found to be an important east-west link, and subsequently was featured fifth in the 2010 top twenty class 1 priorities and was also identified as an important Freight Implementation Strategy priority during the freight studies.

The purpose of the study is to fully inform the department about the engineering, economic, environmental and social aspects of implementing a section of class 1 route PWV16 from the tie-in with the existing N12 in the west to the interchange with K15. The study will commence in the financial year 2020/2021.

Route Determinations

The department identified 29 routes over the 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. Although the route determination processes will be completed in the financial year 2019/20, the legal acceptance process will continue in the financial year 2020/2021. Fourteen new routes have been identified that may be finalised for consideration in the open tender process in financial year 2020/2021.

Feasibility Study for Travel Demand Management (TDM) of heavy road freight during the peak periods

The department identified a research study of travel demand management of heavy road freight traffic during the peak periods. This is required because traffic congestion is increasing annually on the national, provincial and municipal roads in Gauteng, resulting in increasing road user costs and congestion detrimental to economic growth.

The study which will commence in 2020/21 will include key tasks to understand the status of truck stops, current and future needs, roles and responsibilities of the department.

Prioritised freight hubs

The key aspect 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 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 Department will focus on detailed planning of the transport infrastructure required for the prioritised freight hubs such as Tambo Springs and City Deep.

- **Tambo Springs**

The primary link to the proposed Tambo Springs Logistics Gateway from the N3 includes the planned K148/N3 Interchange. The proposed K148/N3 construction will continue in the financial year 2020/21.

- **City Deep Freight Hub**

The project entails upgrades and construction of various roads forming a network near City Deep to enable efficient accessibility and mobility of road freight heavy goods vehicles in and around City Deep.

The following projects to continue in 2020/2021 are:

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

The department, together with the 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 2020/21

Eastern/Southern Corridors

Bridge Management System; BMS 3 (10 bridges)

Designs for repairs and maintenance of bridges in the Benoni (5 bridges) and Vereeniging (5 bridges) region

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 identified bridges in the Vereeniging region will improve safety and support strategic economic development projects like the Vaal River City. The identified bridges in the Benoni region will improve safety and support strategic economic development projects like the Aerotropolis and Tambo Springs freight Hub.

R59 Pedestrian Bridge construction (Ntirhisano Project)

Pedestrian Bridge over R59 is part of the Premier's Ntirhisano projects. The project is aimed at alleviating fatal pedestrian accidents along the R59 in the Meyerton area. Designs will be completed in the 2020/2021 financial year and construction will continue over the MTEF.

K43 (P219) from K142 to K122 approximately 6.24Km

Road K43 Phase 1 is a North-South Corridor portion of K43 alignment. The K43 alignment is planned to provide the link between the areas of Lenasia, Eldorado and Walter Sisulu Square (Kliptown). K43 Phase 1 is an upgrade and new construction

aimed at alleviating traffic congestion and improving mobility leading to reduced pollutions and reduced travel times. Designs are planned to complete in March 2021. Construction is planned to commence from 1st April 2022.

Traffic engineering

The department will be implementing the following major traffic and freight monitoring projects in 2020/21.

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 has commenced with research of alternative supply of power to traffic control instruments due to a rise in theft and vandalism of traffic-control devices. The hydrogen fuel cells report will be finalised in 2020/21 and will help to identify interventions to ensure that there is minimum interruption of signal operation during rainy seasons, power outages and because of theft and vandalism.

Intelligent Transport System (ITS)

In line with the provincial goal of the modernisation of public transport in Gauteng, it is envisaged that the Department will commence with the ITS programme in 2020/21. It 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.

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. As well

Construction

Surfaced Roads Upgraded

Completing in 2021/22

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 2022/23

The following multi-year strategic road construction projects will commence in 2020/21 and be constructed over the MTEF and completed in 2023.

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 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 additional lanes upgrade of the interchange K148/N3 will support the SIP2 Development Corridor between Kwa-Zulu Natal (KZN) and Gauteng.

Northern corridor

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

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

Southern Corridor

Vaal River City Interchange

The Vaal River City Interchange will serve as a route to the Free State Province (South) (inter provincial connection) and Sebokeng (North). The project involves the upgrading of 2kms in the Vaal River Interchange, Ascot Ave (future K55) and the Barrage road (K174).

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 Road

K31 will be upgraded from a single to a 2.3km 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

K73 project involves the 5.1kms upgrading and construction of the link between Allandale road and the R55/Allandale. The road will provide access to the Mushroom Farm and alleviate congestion on the R55/Allandale intersection. The upgrade will also assist industries of the north of Johannesburg to access Lanseria Airport.

K97 access road for Wonderboom Airport

Construction will commence in 2020/21. This road is critical road infrastructure for the development of the Wonderboom Airport strategy.

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 construction of a new strategic transport corridor link between R55 and Allandale road and will be a future contributor towards the economic development in the Central Corridor. The construction will also include a new signature bridge (N1 freeway) at Waterfall City. 7kms of road will be constructed.

Northern Corridor

Upgrade of K101 from D795 Olifantsfontein to N1 Brakfontein

The project involves construction of 5.4kms of an existing road and the interchange between K27 and K101. It also serves as an alternative route to the N1 toll road. K101 will be between Rooihuiskraal (Brakfontein Road) and D795.

K14 between Cullinan and Rayton Road (D483)

K14 is located on the R513 South of Cullinan, approximately 25km east of the Sefako Makgatho Drive Off-Ramp from the N1. The project entails construction of a section of K14 (1.76 km), rehabilitation of a short section (0.57 km) and 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 (11.3kms) 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.

Central Corridor

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

The project involves 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 and 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.

New Strategic Economic Road construction

- 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.

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 Vereeniging Region towards North West Province. The road involves the rehabilitation of 11.8kms of road P175/1 from Vanderbijlpark to Potchefstroom and serves as a distributor for the rural towns.

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

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

Completing in 2021/22

Central Corridor

Rehabilitation of Roads P241/1 (R554) from 15.7km to 19.75km 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.

P39/1 Heavy Rehabilitation from Diepsloot to Muldersdrift

The project involves rehabilitation of 14.45kms 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 Olifantsfontien)

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 Olifantsfontien, 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 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 the 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, 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

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 2020/21 financial year are as follows:

Performance indicator	Planned target
Reseal	120, 000m ²
Re-gravelling	76.01km
Blacktop patching	96, 000m ²
Blading of gravel roads	1, 309.69km
Job creation	4, 750

In continuing to promote road safety, the Department will replace guard rails, roads sign, repaint roads marking and replace manholes and concrete related structures. In total, the Department plans to create up to 4, 750 EPWP jobs, which will assist it immensely in the increase of the EPWP Incentive Grant.

As part of its modernisation strategy and in pursuance of its 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 road infrastructure and road furniture such as potholes, roads sign and guardrails. The application will ensure that the Department is able to respond to reported problems within 72 hours and will be implemented during 2020/21.

Public Transport Services

The department manages 34 bus subsidy contracts (26 tendered and 8 interim contracts) that have been awarded to 13 bus operators. These contracts are operated in the 3 metros (City of Johannesburg, City of Tshwane and Ekurhuleni) as well as in Sedibeng District Municipality.

All 34 bus subsidy contracts are monitored by external service providers referred to as Supervisory Monitoring Firms (SMFs) as required by the Division of Revenue Act (DoRA) to ensure contract compliance by operators. A Comprehensive Route Survey study to introduce new bus contracts is now completed, the department is planning to publish tenders for all bus contracts. The target to introduce the new contracts is during the financial year 2020.

Electronic Monitoring System

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, minimise human related errors and improve the correctness of subsidies paid to bus operators.

The term of the contract will be 36 months and will include electronic monitoring system to introduce 100 per cent monitoring. The process is at tender stage. Electronic monitoring will commence in the 2020/21 financial year.

Taxi ranks to be turned into economic transport nodes-shared - Intermodal facilities infrastructure

Vereeniging Intermodal Facility

The Vereeniging Intermodal Facility project is implemented by the GDID on behalf of GDRT. GDID implements on behalf of GDRT since the competence of constructing buildings lies within GDID. The designs will be completed to be implemented by the prospective contractor to be appointed in the 2020/21 financial year for construction to commence.

Mabopane, Marabastad, Germiston and Park station, Bree Street Taxi Rank

The department undertook benchmarking inspection of existing facilities with the taxi industry. This has led to the commencement of a concept for the upgrading of the taxi ranks as economic nodes. Stakeholder consultations will be undertaken to ensure that there is approval across all sectors from the taxi industry, municipalities and communities for the plan. Preliminary designs will be completed once the concept document is approved.

The department is in the process of advertising for the appointment of professional service providers for facilities such as Mabopane Station, Marabastad, Park Station, Bree Street taxi rank and Germiston Station.

Sebokeng Driver Learner Testing Centre (DLTC)

In delivering customer-centric transport services, a DLTC is under construction in Sebokeng Township in the Southern Corridor. The Gauteng Department of Infrastructure Department, which is the Department's implementing agent for construction of the DLTC, is undertaking a procurement process to readvertise this tender to complete the DLTC and construct the TOLAB. Construction will be completed in 2021.

Integrated Fare Management

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.

Transport Management Centre (TMC)

The objective of the Transport Management Centre (TMC) is to reduce transportation problems by either controlling the circulation of all modes of transport or by focusing on specific modes such as public transport. The Transport Management Centre (TMC) has capabilities to revolutionise the coordination of traffic, transport and road incidents throughout greater Gauteng.

The project has commenced with the first phase of an interim TMC being established in financial year 2020/21. The focus for the integrated fare management project is to operationalise the Account Based Ticketing system and to commence with the integration with all other modes of transport.

Gauteng Transport Authority

The policy framework for a single Transport Authority and the Gauteng Transport Authority Bill was signed by the Premier in 2019, with the establishment and the operationalisation of the GTA being implemented in 2020/21. Prioritised by the Premier and EXCO, the focus will be on establishing the GTA as an entity, appointment of the GTA Board and staff, publishing of the PLTF and development and approval of the Integrated Strategic Plan.

4. REPRIORITISATION

During the budget preparations, the department implemented costing activities to reduce budgeting for non-essentials such as advertising, computer services, operating leases, fleet services, training and development, stationery and legal costs. The reprioritisation exercise that has been implemented 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 reductions are R263 million, R268 million and R327 million in the 2020/21, 2021/22 and 2022/23 financial years respectively. The budget that remains for these items will be used effectively to ensure that the planned outcomes are achieved as much as possible.

The exercise also ensured complete compliance with the cost-containment measures applicable to all departments in the country and strove to ensure that the budget was allocated equitably within the department to reduce the need for adjustments as the financial year progresses. The department continues to review its operations to identify potential cost savings and eliminate inefficiencies.

5. PROCUREMENT

The S The SCM 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 2020/21 financial year are as follows:

Project Description	Estimated Value (incl. taxes)
K217 from K8 (R566) to K4 (Ruth first Road) Phase 1: Roslyn Hub	97,000,000
Construction of new road K60 Section 2,3 and 4 of K60 : between Megawatt Park (Maxwell Drive) and (Kyalami Rd) P66-1 (K71) (R55), and K101 (P1-2)(Old JHB road) across the N1, to K113 (Access to Gautrain yard) over Jukskei river (single carriage way plus bridge) Developers Contribution	649,282,000
Upgrading of K101 Section 3 (P1-2) (R101) (old PTA/JHB road) between N1 Rooihuiskraal interchange and road D795 (R562)(Olifantsfontein rd.) Doubling of road (Developer Contribution)	649,282,000
Construction of K14 between M1(old P2-6) Paul Kruger Street extension and R101(old P1-3) Lavender Road: Bridge Link across the Apies River. Developers Contribution	120,000,000
R82 Section 2 - Construction of Road R82 between Road D1073 (Walkerville) and K164 (De Deur)between Werner street and Wellbach road towards Meyerton (D904)	875,000,000
Construction of New K56 between K46 (William Nicol Drive) and P79/1 (Main RD) as well as the extension of Erling Rd	500,000,000
New road K73 between K71(P66-1)(Woodmead Drive) and K58 (D51) (Allandale Road): Doubling of Road : (Developer contribution)	273,000,000
K175 (R568): Rehabilitation of Road K175 (R568) from P6-1 (K201) to Ekadustrial (K14)	80,000,000
Rehabilitation of Road P122/1 Phase 2 from K105 (Tembisa) to Solomon Mahlangu Drive (K69)	180,000,000
Completion of Rooihuiskraal Onramp Loop onto N14 (P158/2) EASTBOUND	50,000,000
Project Management Office	100,000,000
K46 Phase 2 - William Nicol between PWV5 (Jukskei River) and Diepsloot	380,000,000
Greengate Development: Reconstruction and upgrade of the M5 Beyers Naude road from Zandspruit (Peter Road) to the N14	204,000,000
K15 Phase 3: Upgrading of K15 Adcock Road between K102 Main Str Dobsonville to Wild Chestnut Str Protea Glen.	100,000,000
Vaal River City: Construction of new interchange and access roads on the R42 (Barrage Road) in Vereeniging	200,000,000
Upgrade of K14 from P2-5 (R513) Cullinan road to Rayton road D483 (R516)	60,666,666
Construction of road K148 between roads K146 and K133, including K148/N3 Interchange	440,000,000
The Rehabilitation of Road P73/1 between Ennerdale (KM 41,0) and Eldorado park (KM 62.24) Approximately 21,24 KM	208,000,000
The Rehabilitation of Provincial Road D483 between P6-1 [Bapsfontein] and D713 [Cullinan] [27.85km]	105,000,000
OUTS ROUORDMAINTCLAS 1 & 2 (EOMR)	600,000,000
OUTS ROUT RDMAINTCLAS 3 (EOMR)	400,000,000
GRASS CUTTING	700,000,000

CM 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 manas. Some of the major capital and maintenance projects planned for the 2020/21 financial year are as follows:

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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	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Equitable share	5 341 881	4 139 926	4 657 918	4 498 664	4 590 054	4 553 343	5 512 332	6 210 365	6 220 028
Conditional grants	2 567 566	2 817 750	3 055 900	3 209 966	3 209 966	3 209 966	3 354 268	3 403 462	3 423 295
Provincial Roads Maintenance Grant							745 007	661 213	692 745
Expanded Public Works Programme Integrated Grant For Provinces - Rrads And Transport							9 970		
Public Transport Operations Grant							2 599 291	2 742 249	2 730 550
Total receipts	7 909 447	6 957 676	7 713 818	7 708 630	7 800 020	7 763 309	8 866 600	9 613 827	9 643 323

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 and the Provincial Roads Maintenance Grant (PRMG) that is allocated for the maintenance of the provincial road network.

In 2016/17, the allocation amounted to R7.9 billion and decreased to R7.7 billion in 2018/19. Over the MTEF period, total receipts will have increased steadily from R8.7 billion in 2020/21 to R9.4 billion in the 2022/23 financial year. The funding will enable the Department to embark on projects that will contribute decisively to strategic economic transport infrastructure that stimulates socio-economic growth; and a modern, accountable and development-oriented department.

The conditional grant will increase from R3.2 billion in 2019/20 to R3.4 billion in the 2022/23 financial year, aligned with the estimated inflation projections. The equitable share includes all other items that are not funded by the grants, i.e. construction and design of infrastructure projects, operational expenditure (including salaries) and the Gautrain.

Over the MTEF period, the Department's total allocation increases from R8.6 billion in 2020/21 to R9.4 billion in 2022/23 due to its implementation of the GGT 2030 priorities and the increases in the infrastructure budget.

6.2 Departmental receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	3 404 962	3 717 041	3 961 563	4 025 181	4 025 181	4 423 465	4 246 566	4 480 127	4 695 173
Motor vehicle licences	3 404 962	3 717 041	3 961 563	4 025 181	4 025 181	4 423 465	4 246 566	4 480 127	4 695 173
Sales of goods and services other than capital assets	58 918	54 029	58 464	83 991	83 991	83 991	88 611	93 485	97 972
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	15	13	14	67	67	67	71	75	79
Sales of capital assets	12 705	7 245							
Transactions in financial assets and liabilities	537	5 496	22 187	1 676	1 676	1 676	1 768	1 865	1 955
Total departmental receipts	3 477 137	3 783 824	4 042 228	4 110 915	4 110 915	4 509 199	4 337 016	4 575 552	4 795 179

The Department is the main contributor towards own revenue generated in the province. 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 include amounts 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. Motor vehicle licensing is by far the most productive source of revenue for the Department. In concluding the estimates, the following factors were considered, namely:

- The 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
- Trends in the motor industry in the country.

Departmental revenue increased from R3.5 billion in the 2016/17 financial year to R4 billion in the 2018/19 financial year. This increase relates to an increase in vehicles on the road and annual increases in tariffs combined with efficient revenue collection. The same increase is carried over into the 2019/20 financial year. Over the 2020 Medium Term Revenue Framework (MTRF) period, revenue is estimated to increase from R4.3 billion in 2020/21 to R4.8 billion in the 2022/23 financial year, increasing by an annual average growth of 10 per cent.

The second contributor to revenue generation is sales of goods and services other than capital assets which consist of sales of tender documents. The growth in revenue from this source over the years was due to high sales of documents to prospective tenderers.

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 it owing to its uncertain nature.

7. PAYMENT SUMMARY

7.1 Key assumptions

When compiling the 2020 MTEF budget, the department considered the following factors:

- Improving alignment with the province's TMR vision for the next three years
- Filling vacant posts
- 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
- Additional funding to the baseline.

In relation to the infrastructure projects, the budget assumptions made are based on the availability of funds, the state of readiness to implement the projects, capacity to manage the projects and the magnitude of the projects.

7.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	262 914	293 658	285 736	370 347	383 279	383 400	353 864	369 929	399 376
2. Transport Infrastructure	1 961 151	2 246 184	2 740 989	2 155 661	2 240 823	2 222 674	3 021 688	3 371 080	3 328 191
3. Transport Operations	2 416 513	2 113 499	2 311 691	2 688 745	2 689 995	2 688 466	2 801 250	2 981 658	2 926 501
4. Transport Regulation	319 322	299 925	291 626	340 563	332 609	315 455	398 052	412 123	440 489
5. Gautrain	2 812 089	1 833 694	1 945 268	2 153 314	2 153 314	2 153 314	2 291 746	2 479 037	2 548 766
Total payments and estimates	7 771 989	6 786 960	7 575 310	7 708 630	7 800 020	7 763 309	8 866 600	9 613 827	9 643 323

During department spent R7.8 billion in 2016/17 which decreased to R7.6 billion in 2018/19. This spending was aligned to the Ntirhisano and TMR programmes. During 2019/20, the department embarked on a process of reviewing and realigning the budget to departmental priorities to ensure that the mandate of the 6th administration is realised. The process included the reprioritisation process which resulted in the Department identifying areas of budgetary pressure. Provincial Treasury has effected further cuts in the department's budget over the MTEF whilst increasing the infrastructure allocation. Therefore, the baseline amounts have been increased overall but there are items within the allocation that have been reduced by about 5 per cent per annum over the MTEF period.

The budget has been reallocated within the infrastructure portfolio in a bid to ensure that the GGT2030 programme is prioritised and implemented accordingly. Additional funding was allocated to infrastructure projects to ensure that all the projects that are ready to implement are duly funded.

The budget increases from R8.9 billion in 2020/21 to R9.6 billion in 2022/23, which is noticeable in compensation of employees, goods and services and transfers. This increase is attributable to the project life cycles of all the projects in the infrastructure programme.

Programme 1: Administration there is an insignificant increase in expenditure from R263 million in 2016/17 to R286 million in the 2018/19 financial year because of inflationary increases. In 2019/20, the budget increased to R370 million and further increased during the adjustments budget period to R383 million to cover the additional costs of the Commission on Taxi Violence that came into effect in September 2019. Expenditure within this programme is managed strictly through the cost-containment measures. Over the MTEF, the allocation for this programme reduces to R356 million in 2020/21 and slowly increases to R399 million in 2022/23. The Department will continue to manage expenditure within this programme to align with national and provincial cost-containment measures while supporting the core programmes.

Programme 2: Transport infrastructure: increases in the allocation within this programme are 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 the programme are funded through the PRMG and the provincial earmarked infrastructure allocations. These allocations also form the core of the entire Department. Expenditure amounted to R2 billion, R2.2 billion and R2.7 billion in the financial years 2016/17, 2017/18 and 2018/19 respectively. The budget decreased in the 2019/20 financial year to R2.2 billion as a number of projects were not ready to implement at the time of finalisation of the budget. The budget was increased by R91 million during the adjustments budget to allow the Department

to settle the Contract Price Adjustment (CPA) that became due on the outsourced routine maintenance contracts. The budget is drastically increased in 2020/21 to R3 billion because projects that were delayed in 2019/20 and those planned for implementation in the 2020/21 financial year are ready for implementation. The budget increases to R3 billion in 2021/22 with a slight increase to R3.3 billion in the last two years of the financial years due to the project life cycle of the infrastructure projects.

Programme 3: Transport operations: the programme shows a slight decrease of expenditure from R2.4 billion in 2016/17 and then decreases to R2.3 billion in 2018/19. The amounts are both reflected against transfers and subsidies, the item public corporations and private enterprises. This decrease in spending is linked to the increase in total under-spending within the PTOG during that period, an under-spending that is linked to the Did-Not-Operate (DNOs) penalties that were levied against the operators, service stoppages in Sedibeng and Tshwane and a delay in finalisation of the new contracts. The allocation increased to R2.7 billion in the 2019/20 financial year; this amount may also not be fully spent for the same reasons cited above. This increase is maintained into the MTEF and is mainly inflationary in nature.

Programme 4: Transport regulation: the programme reflects an expenditure increase from R319 million in 2016/17 and then a decrease to R292 million in 2018/19 because non-capital infrastructure activities were done within the TOLABs and DLTCs. The budget over the MTEF does not include TOLABs and DLTCs as the infrastructure work is completed. The increases in the MTEF budget are only inflationary. Over the MTEF it increases to R398 million in 2020/21 to R440 million in 2022/23.

Programme 5: Gautrain: the expenditure in this programme decreased between 2016/17 and 2018/19 from R2.8 billion to R1.9 billion in line with the agreements with the concessionaire. The budget is expected to grow over the MTEF from R2.3 billion in 2020/21 to R2.5 billion in 2022/23, mainly for maintenance and capacitation of the current system. The Gautrain II Project is still being assessed in terms of its financial resource requirements and the plans of the 6th administration regarding rail in the province.

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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	1 750 232	1 771 102	2 276 520	2 252 028	2 401 583	2 364 850	2 539 393	2 801 700	2 984 939
Compensation of employees	595 813	633 927	653 722	750 285	750 285	716 373	799 053	863 798	928 583
Goods and services	1 154 417	1 098 542	1 608 146	1 501 483	1 651 098	1 648 277	1 740 340	1 937 902	2 056 356
Interest and rent on land	2	38 633	14 652	260	200	200			
Transfers and subsidies to:	5 163 865	4 006 249	4 236 476	4 779 504	4 781 062	4 781 084	5 050 285	5 415 484	5 426 592
Provinces and municipalities	1 581	1 751	1 900	2 500	2 300	2 300	2 800	3 000	4 023
Departmental agencies and accounts	2 812 089	1 833 694	1 945 268	2 153 314	2 153 314	2 153 314	2 291 746	2 479 037	2 548 766
Public corporations and private enterprises	2 340 673	2 052 599	2 239 153	2 615 700	2 615 700	2 615 700	2 750 895	2 928 336	2 868 003
Households	9 522	118 205	50 155	7 990	9 748	9 770	4 844	5 111	5 800
Payments for capital assets	857 806	1 009 376	1 062 229	677 098	617 375	617 375	1 276 922	1 396 643	1 231 792
Buildings and other fixed structures	759 292	984 736	1 034 803	656 518	596 865	596 865	1 253 836	1 372 414	1 205 178
Machinery and equipment	98 296	24 429	14 662	19 020	18 950	18 950	21 495	22 605	24 714
Software and other intangible assets	218	211	12 764	1 560	1 560	1 560	1 591	1 624	1 900
Payments for financial assets	86	233	85						
Total economic classification	7 771 989	6 786 960	7 575 310	7 708 630	7 800 020	7 763 309	8 866 600	9 613 827	9 643 323

Expenditure within compensation of employees item increased from R596 million in the 2016/17 financial year to R654 million in 2018/19 due to annual salary adjustments. In 2019/20, the budget allocation was R750 million, an increase attributable to the annual salary adjustments. Over the MTEF, the allocation increases from R799 million in 2020/21 to R929 million in 2022/23. The increase makes provision for, amongst others, estimated cost of living adjustments as well as pay progression.

The goods and services item caters for all the operational costs of the Department including maintenance of infrastructure projects as these are current in nature. The expenditure increased from R1.2 billion in 2016/17 to R1.6 billion in 2018/19

because of increased spending on maintaining the provincial road network. The budget then remained at R1.6 billion in the 2019/20 financial year. The budget increases over the MTEF from R1.7 billion in 2020/21 to R2.1 billion in 2022/23 due to increased investment in the maintenance programme.

The transfers and subsidies item consists mainly of the allocation for the Gautrain project as well as the PTOG. The expenditure reduced from R5.1 billion in 2016/17 to R5.4 billion in 2018/19. This was due to the reduced allocation for Gautrain during the 2018/19 financial year. Over the MTEF, the increases are mainly inflationary in nature, including the budget for the bus subsidies and amount to R2.2 billion in 2020/21 to R2.4 billion in 2022/23.

The payment for capital assets item is for infrastructure projects and procurement of operational capital assets. The Department's capital assets expenditure decreased from R858 billion in 2016/17 and increased to R1.1 billion in 2018/19 due to increased investment in the upgrading, rehabilitation and construction of new roads. Over the MTEF, the allocation remains around R1.2 billion because of the project life cycles of the currently running projects.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Please refer to the 2020 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Gauteng Management Agency	2 232 089	1 833 694	1 945 268	2 153 314	2 153 314	2 153 314	2 271 746	2 394 421	2 509 353
Total departmental transfers	2 232 089	1 833 694	1 945 268	2 153 314	2 153 314	2 153 314	2 271 746	2 394 421	2 509 353

The expenditure of this programme decreased between 2016/17 and 2018/19 from R2.2 billion to R1.9 billion for the daily operations of the system. The budget is expected to grow over the MTEF from R2.3 billion in 2020/21 to R2.5 billion in 2022/23, mainly for 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
- 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	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office Of The Mec	7 778	7 141	7 755	9 780	13 419	13 282	10 165	10 720	11 337
2. Management Of The Department	15 078	15 863	15 830	18 750	34 698	39 571	28 919	19 915	21 646
3. Corporate Support	238 041	267 931	259 247	338 269	331 614	327 315	311 178	335 497	362 274
4. Departmental Strategy	2 017	2 723	2 904	3 548	3 548	3 232	3 602	3 797	4 119
Total payments and estimates	262 914	293 658	285 736	370 347	383 279	383 400	353 864	369 929	399 376

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	258 195	280 090	278 305	357 067	367 867	367 966	339 408	354 677	383 407
Compensation of employees	158 479	164 432	168 460	202 514	202 514	202 897	213 654	233 901	251 440
Goods and services	99 716	115 647	109 845	154 493	165 293	165 009	125 754	120 776	131 967
Interest and rent on land		11		60	60	60			
Transfers and subsidies to:	948	610	217	550	2 482	2 504	580	612	700
Provinces and municipalities									
Households	948	610	217	550	2 482	2 504	580	612	700
Payments for capital assets	3 768	12 918	7 193	12 730	12 930	12 930	13 876	14 640	15 269
Buildings and other fixed structures									
Machinery and equipment	3 568	12 707	7 193	12 170	12 370	12 370	13 285	14 016	14 469
Software and other intangible assets	200	211		560	560	560	591	624	800
Payments for financial assets	3	40	21						
Total economic classification	262 914	293 658	285 736	370 347	383 279	383 400	353 864	369 929	399 376

The sub-programmes within this programme are administrative in nature. Expenditure increased from R263 million in the 2016/17 financial year to R286 million in 2018/19. This was due to an increased need for administrative support from the core programmes.

Spending within the MEC's office remains around R7.8 million because of the management of tasks, plans and spending within the office; also the work within that area was such that it did not affect spending during the period. The budget increased to R9.8 million in 2019/20 and further to R13.4 million during the adjustments to cover the retirement benefits of the employees within the office. The budget over the MTEF decreases to R10.2 million and increases slightly to R11.3 in the 2022/23 financial year due to inflationary increases.

The Management Sub-Programme is made up of the HOD's office and all other units that report directly to the HOD. Expenditure increased slightly from R15 million to R15.8 million over the period 2016/17 to 2018/19 due to the normal plans within the sub-programme. The budget increased to R18.8 million in 2019/20 and increased sharply during the adjustment to R34.7 million due to the budget shifted to the sub-programme from Programme 4 to fund the Commission on Taxi Violence that was promulgated by the Premier in September 2019. The budget was shifted to this programme to ensure to enforce the independence of the Commission and to remove any administrative constraints that exist in other programmes. Over the MTEF, the budget reduces to R29 million in 2020/21 to close off the operations of the Taxi Commission and reduces to R20 million in 2021/22 because the Commission will not be part of the plans in that year; it increases to R22 million in 2022/23 due to inflationary increases.

Expenditure within the Corporate Services Sub-Programme increased from R238 million in 2016/17 to R259 million in 2018/19 due to general inflationary increases. In the 2019/20 financial year, the unit's budget increased to cover the additional costs related to office space and general support to the core programmes. The increase of the budget over the MTEF period of just over R50 million from 2020/21 to 2022/23 is to ensure that there is administrative support to the core programmes.

Compensation of employees increased from R158 million in 2016/17 to R168 million in 2018/19 and then to R203 million in 2019/20. Over the MTEF period, compensation of employees increases by 9 per cent on average per annum from R214 million in 2020/21 to R251 million in 2022/23. All increases within this item are to cover annual cost of living adjustments, pay progression and other benefits such as performance bonuses and 13th cheques of employees within the programme.

Goods and services expenditure increased from R100 million in 2016/17 to R110 million in 2018/19 and to R180 million in the last year of the MTEF. This was for the operational requirements of all the units in the Department.

Pension benefits, leave gratuities and injury on-duty claims make up the households item in transfers and subsidies. These items are difficult to budget for; however, over the years, expenditure has been steady. The budget going forward is estimated at between R2.5 million in 2020/21 to R700 000 in 2022/23 to cover anticipated retirements within the programme in 2020/21.

Payments for capital assets increases from R3.8 million in 2016/17 to R7.2 million in 2018/19 due to centralisation of the procurement of capital assets (i.e. replacement of staff members' outdated desktop computers, desktop printers, laptops and purchase of projectors) from other programmes. Over the MTEF, overall expenditure increases by 4 per cent on average from R13.9 million in 2020/21 to R15.3 million in 2022/23 to offset the effects of inflation.

PROGRAMME 2: TRANSPORT INFRASTRUCTURE

Programme description

To promote accessibility and the safe, affordable movement of people, goods and services through 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 the design of road and transport infrastructure including all necessary support functions such as environmental impact assessments, traffic impact assessments, surveys, expropriations, material investigations and testing
- Develop new roads and re-construct, upgrade and rehabilitate road and transport infrastructure
- Effectively maintain road and transport infrastructure.

TABLE 9.8: SUMMARY OF PAYMENTS AND ESTIMATES: TRANSPORT INFRASTRUCTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Infrastructure Planning	42 404	50 073	58 072	70 007	67 258	65 820	86 555	80 105	65 942
2. Infrastructure Design	153 122	114 225	176 717	120 661	157 150	154 668	302 624	105 169	130 187
3. Construction	637 333	903 307	825 607	664 797	561 490	554 737	1 073 932	1 414 614	1 223 945
4. Maintenance	1 088 130	1 002 552	1 592 264	1 264 676	1 421 678	1 415 842	1 525 733	1 738 323	1 868 648
5. Programme Support Infrastructure	40 162	176 027	88 329	35 520	33 247	31 607	32 844	32 869	39 469
Total payments and estimates	1 961 151	2 246 184	2 740 989	2 155 661	2 240 823	2 222 674	3 021 688	3 371 080	3 328 191

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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	1 169 343	1 167 959	1 651 388	1 484 943	1 634 358	1 616 249	1 755 019	1 985 147	2 106 490
Compensation of employees	261 529	281 176	284 808	310 800	310 800	292 691	323 152	340 928	366 498
Goods and services	907 812	848 161	1 351 928	1 174 093	1 323 508	1 323 508	1 431 867	1 644 219	1 739 992
Interest and rent on land	2	38 622	14 652	50	50	50			
Transfers and subsidies to:	10 027	118 799	51 140	9 110	8 606	8 566	6 188	6 574	8 063
Provinces and municipalities	1 581	1 751	1 900	2 500	2 300	2 300	2 800	3 000	4 023
Households	8 446	117 048	49 240	6 610	6 306	6 266	3 388	3 574	4 040
Payments for capital assets	781 705	959 327	1 038 400	661 608	597 859	597 859	1 260 481	1 379 359	1 213 638
Buildings and other fixed structures	692 676	949 047	1 019 270	656 218	592 399	592 399	1 253 711	1 372 289	1 205 053
Machinery and equipment	89 029	10 280	6 366	5 390	5 460	5 460	6 770	7 070	8 585
Software and other intangible assets			12 764						
Payments for financial assets	76	99	61						
Total economic classification	1 961 151	2 246 184	2 740 989	2 155 661	2 240 823	2 222 674	3 021 688	3 371 080	3 328 191

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

Infrastructure planning

The unit is responsible for infrastructure planning, which includes setup of the Gauteng Transport Authority (GTA), route determinations, mapping of minibus taxi routes in Gauteng, the ITMP 25 review and a range of other planning projects. The unit's expenditure during the 2016/17 to 2018/19 financial years was in line with the plans and the budget was fully spent. During the 2019/20 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) and GGT 2030. The growth will continue into the 2020/21 financial year as the GGT 2030 plans take shape and will stabilise over the MTEF.

Infrastructure design

The unit is responsible for the design of road infrastructure projects including managing the processes related to the proclamation of the land. Expenditure for the design unit increased from R153 million in 2016/17 to R177 million in 2018/19 due to an increase in the number of projects being implemented during that period as well as a general increase in the cost of land. The allocation then decreases in 2019/20 to R121 million because of lower than anticipated spending on the designs and land proclamations in line with the project plans. Over the MTEF, the allocation decreases from R303 million in 2020/21 to R130 million in 2022/23 because most of the on-going land proclamations will be have taken place in 2022/21; the only projects that will be implemented in 2022/23 will be pure design projects only.

Construction

The unit is responsible for the construction of roads within the province: upgrades, rehabilitation and new roads. Expenditure decreases from R637 million in 2016/17 to R826 million in 2018/19 because of the continued focus on constructing alternative roads within the province. From 2019/20 to the last year of the MTEF, the unit will be implementing rehabilitation and upgrade projects that have differing project life cycles; the budget therefore varies considerably over that period. Over the MTEF it increases to R1 billion in 2020/21 and R1.2 billion in 2022/23.

Maintenance

The unit is responsible for the maintenance of roads in the provincial network and is funded by the PRMG, the EPWP grant and the infrastructure equitable share allocation. Expenditure increased from just over R1 billion in 2016/17 to R1.6 billion in the 2018/19 financial year because of the investment that the Department is making in maintenance of the provincial network. The allocation continued to grow in 2019/20 to R1.4 billion; the fluctuation in the MTEF budget is due to the fluctuating contractual obligations of the different project within the unit's infrastructure portfolio amounting to R1.5 billion in 2020/21 and R1.9 billion in 2022/23.

Programme Support Infrastructure

This sub-programme is allocated with the operational budget for all the sub-programmes. Expenditure increased from 2016/17 to 2017/18 due to the payment of legal claims that became due in 2017/18 and remain high in 2018/19, to settle the outstanding claims. The budget then stabilises in 2019/20 to cover actual anticipated administration costs within the programme. Over the MTEF, the budget remains at R33 million in the first two years and increases to R39 million in 2022/23 to cover anticipated costs in that year in support of the higher budget in the maintenance programme.

The programme's compensation of employees increased from R262 million in 2016/17 to R285 million in 2018/19 with a further increase of R311 million in 2019/20. This increase made provision for annual cost of living adjustments, pay progression and other benefits such as performance bonuses and 13th cheques. Over the MTEF the allocation increases from R323 million in 2020/21 to R366 million in 2022/23 mainly because of improvements in the conditions of service (ICS) and minor allocations for critical posts within the programme.

The goods and services budget increased from R908 million in 2016/17 to R1.4 billion in 2018/19 and then decreased to R1.3 billion in the 2019/20 financial year because of decreased investment in the construction of roads in the network due to delays in the procurement processes related to the open tender. Over the MTEF, the allocation increases from R1.4 billion in 2020/21 with a further increase for the other two years due to the varying project life cycles of the infrastructure programme amounting to R1.6 billion and R1.7 billion respectively.

The items used for transfers and subsidies are for payments of licensing fees for the construction fleet, legal claims that became due, pension benefits, leave gratuities and all injury on duty claims. Expenditure increased from R10 million to R51 million from the 2016/17 to the 2018/19 financial years. This higher than normal increase was as a result of court orders that became due in the 2017/18 and 2018/19 financial years. The budget then reduces in 2019/20 to R8.6 million because of general cost containment measures. Over the MTEF, the budget increases from R6.2 million to R8.1 million to cover anticipated costs.

The capital items are mainly for the infrastructure allocations; 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. Spending within this item varies from R782 million in 2016/17 to R1 billion in 2018/19 and decreases to R662 million in the 2019/20 financial year. Over the MTEF, the allocation decreases to R1.3 billion in 2020/21 and decreases to R1.2 billion in 2022/23. The expenditure and allocations are based on state of readiness, capacity to manage the projects, the project life cycles and the needs analysis of infrastructure within the province in line with the GGT2030 and the ITMP25.

SERVICE DELIVERY MEASURES

PROGRAMME 2: TRANSPORT INFRASTRUCTURE

	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Programme performance measures				
Number of designs completed	11	6	6	6
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	0m ²		264, 000.00m ²	264, 000.00m ²
Number of km of gravel roads upgraded to surfaced roads	0km			
Number of m2 NMT infrastructure completed	0m ²		71, 000.00m ²	71, 000.00m ²
Number of construction and NMT jobs created through the implementation of EPWP principles	250	400	500	500
Number of m2 of surfaced roads rehabilitated	306, 360.00m ²	433 640.00m ²	404 416.00m ²	404 416.00m ²
Number of m2 of surfaced roads re-sealed	96, 000.00m ²	84, 000.00m ²	126, 000.00m ²	126, 000.00m ²
Number of km of gravel roads re-graveled	76.01km	149.44km	100km	100km
Number of m2 of blacktop patchiong	66, 000.00m ²	43, 000.00m ²	120, 000.00m ²	120, 000.00m ²
Number of km of gravel roads bladed	1, 309.69km	1, 240km	1, 240km	1, 240km
Number of maintenance jobs created through the implementation of EPWP	3, 900	4, 480	4, 700	4, 700
Number of weigh bridges calibrated to SABS standard	4	4	4	4
Number of abnormal load permits issued	24, 000	25, 000	25, 800	25, 800

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
- 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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Public Transport Services	2 410 899	2 110 764	2 309 086	2 680 190	2 682 707	2 682 707	2 792 986	2 972 711	2 916 923
2. Programme Support Operations	5 614	2 735	2 605	8 555	7 288	5 759	8 264	8 947	9 578
Total payments and estimates	2 416 513	2 113 499	2 311 691	2 688 745	2 689 995	2 688 466	2 801 250	2 981 658	2 926 501

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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	58 763	50 677	62 772	72 835	72 835	71 266	50 128	53 082	58 218
Compensation of employees	22 934	25 595	27 048	27 975	27 975	26 921	29 555	31 181	33 519
Goods and services	35 829	25 082	35 724	44 860	44 860	44 345	20 573	21 901	24 699
Interest and rent on land									
Transfers and subsidies to:	2 340 695	2 052 745	2 239 208	2 615 830	2 615 830	2 615 870	2 751 032	2 928 481	2 868 173
Public corporations and private enterprises	2 340 673	2 052 599	2 239 153	2 615 700	2 615 700	2 615 700	2 750 895	2 928 336	2 868 003
Non-profit institutions									
Households	22	146	55	130	130	170	137	145	170
Payments for capital assets	17 055	10 077	9 711	80	1 330	1 330	90	95	110
Buildings and other fixed structures	16 599	10 046	9 660		1 250	1 250			
Machinery and equipment	456	31	51	80	80	80	90	95	110
Payments for financial assets									
Total economic classification	2 416 513	2 113 499	2 311 691	2 688 745	2 689 995	2 688 466	2 801 250	2 981 658	2 926 501

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 and form part of the core mandate of the Department. The programme supports the operations (PSO) sub-programme for the operational items of the unit. The decrease in expenditure from R2.4 billion in 2016/17 to R2.3 billion in 2018/19 for PTS is in line with the underspending in the PTOG due to the penalties levied against the operators and the delays in the finalisation of new contracts in Tshwane and Sedibeng. 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 2019/20 financial year to the end of the MTEF period, the budget allocations grew steadily from R2.8 billion in 2020/21 to R2.9 billion in 2022/23 mainly because of inflationary adjustments within the programme and grant allocations.

Compensation of employees increased from R23 million in 2016/17 to R27 million in 2018/19 financial years due to the Improvements in Conditions of Service (ICS). This item remains fairly constant in the 2019/20 financial year at R28 million, in line with the requirements of the unit. This item's budget increases slightly to R30 million in 2020/21, R31 million in 2021/22 and R34 million in 2022/23 at the end of the MTEF period.

The programme's goods and services expenditure increased from R36 million in 2016/17 to R36 million in 2018/19 because of the operational requirements of the unit. In 2019/20, the budget therefore only related to operational expenditure which includes monitoring the public transport operators aligned to the PTOG. The allocation increases to R45 million in 2019/20, then reduces to between R21 and R25 million over the MTEF because of the implementation of the budget cuts.

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 household's item. Expenditure remained between R2 billion and R2.3 billion, which was an underspending against the allocated budget in that period. The underspending was caused by the penalties levied against the operators and the delays in finalising the new tenders in Tshwane and Sedibeng. The budget then increased in 2019/20 to R2.6 billion. Over the MTEF, the budget will increase from R2.8 billion in 2020/21 to R2.9 billion in the 2022/23 financial year. These increases are inflationary in nature.

Capital expenditure decreased from R17 million in 2016/17 to R9.7 million in 2018/19 because of the closure of the Intermodal facilities and the Shovakalula Bicycle Distribution Project that were active during that period. The budget from 2019/20 to 2022/23 will be operational in nature (i.e. desktop computers, desktop printers, laptops and purchase of projectors).

SERVICE DELIVERY MEASURES

PROGRAMME 3: TRANSPORT OPERATIONS

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of intermodal facilities completed		1		
Number of routes subsidised	3, 353 (Non cumulative)	3, 259 (Non cumulative)	3, 259 (Non cumulative)	3, 259 (Non cumulative)
Number of km subsidised	99, 020, 478	100, 127, 643	100, 127, 643	100, 127, 643
Number of trips subsidised	1, 869, 881	1, 886, 176	1, 888, 176	1, 888, 176
Number of Provincial Regulating Entity hearings conducted in terms of section 59 & 79 of the NLTA 2009				
Number of bicycles distributed through the Shovakalula project	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
- 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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Transport Administration And Licencing	191 962	175 077	160 369	200 650	185 716	174 027	234 055	238 406	256 011
2. Operator Licence And Permits	127 360	124 848	131 257	139 913	146 893	141 428	163 997	173 717	184 478
Total payments and estimates	319 322	299 925	291 626	340 563	332 609	315 455	398 052	412 123	440 489

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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	263 931	272 376	284 055	337 183	326 523	309 369	394 838	408 794	436 824
Compensation of employees	152 871	162 724	173 406	208 996	208 996	193 864	232 692	257 788	277 126
Goods and services	111 060	109 652	110 649	128 037	117 437	115 415	162 146	151 006	159 698
Interest and rent on land				150	90	90			
Transfers and subsidies to:	106	401	643	700	830	830	739	780	890
Households	106	401	643	700	830	830	739	780	890
Payments for capital assets	55 278	27 054	6 925	2 680	5 256	5 256	2 475	2 549	2 775
Buildings and other fixed structures	50 017	25 643	5 873	300	3 216	3 216	125	125	125
Machinery and equipment	5 243	1 411	1 052	1 380	1 040	1 040	1 350	1 424	1 550
Software and other intangible assets	18			1 000	1 000	1 000	1 000	1 000	1 100
Payments for financial assets	7	94	3						
Total economic classification	319 322	299 925	291 626	340 563	332 609	315 455	398 052	412 123	440 489

The budget and expenditure within this programme are mainly for licensing and registration administrative functions, particularly the gazetting of public transport licensing. The audited outcome within this programme decreased from R319 million in the 2016/17 to R292 million in the 2018/19 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 only attract inflationary increases. In 2019/20, the budget increased to R341 million to cover the same operational costs. Over the MTEF, the allocation increases from R398 million in 2020/21 and R440 in 2022/23.

Expenditure on compensation of employees increased from R153 million in 2016/17 to R173 million in the 2018/19 financial year because the units within this programme continued to implement a recruitment drive to fill critical posts. The MTEF allocations are to ensure that the unit continues to fill further critical posts. Over the MTEF this allocation increases from R232 million in 2020/21 to R277 million in 2022/23.

The programme's goods and services expenditure remained around R110 million from 2016/17 to 2018/19. The larger increase in the budget in 2019/20 was to cover the increase in the cost of gazetting public transport licensing in line with the

revised tariffs as well as the high cost of maintaining the DLTCs that have been constructed over the years. For the rest of the years, the budget cuts are evident in the lower budget allocations in the first two years of the MTEF, which normalises in the last year of the MTEF.

Payments for capital assets expenditure increased from R55.3 million in 2016/17, decreased to R27 million in 2017/18 and further decreased to R7 million in 2018/19. The main expenditure was for the DLTCs and TOLAB infrastructure projects that the Department implemented during that period and which was then halted pending the finalisation of 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 R2.5 million in 2020/21 to R2.8 million in 2022/23. 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		
	2019/20	2020/21	2021/22	2022/23
Establishment of DLTCs		1		
Number of TOLABs constructed by 2019		1		
Number of TOLABs refurbished		1		
Number of DLTCs rolled out with Computerised Learner License Test system				
Number of compliance inspections conducted	140	145	145	145
Number of permits/ operating licenses issued by 2019	8, 000	7, 000	6, 000	6, 000
Number of permits converted to operating licenses by 2019	1, 000	500	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	400	400	400	400
Number of Non Mini bus Taxi modes registered by 2019	2, 800	2, 000	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 and assets and 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
- 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	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Gautrain Rapid Link	2 812 089	1 833 694	1 945 268	2 153 314	2 153 314	2 153 314	2 291 746	2 479 037	2 548 766
Total payments and estimates	2 812 089	1 833 694	1 945 268	2 153 314	2 153 314	2 153 314	2 291 746	2 479 037	2 548 766

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments									
Transfers and subsidies to:	2 812 089	1 833 694	1 945 268	2 153 314	2 153 314	2 153 314	2 291 746	2 479 037	2 548 766
Departmental agencies and accounts	2 812 089	1 833 694	1 945 268	2 153 314	2 153 314	2 153 314	2 291 746	2 479 037	2 548 766
Payments for capital assets									
Payments for financial assets									
Total economic classification	2 812 089	1 833 694	1 945 268	2 153 314	2 153 314	2 153 314	2 291 746	2 479 037	2 548 766

Expenditure in this programme decreased between 2016/17 and 2018/19 from R2.8 billion to R1.9 billion in line with the agreements with the concessionaire. The budget is expected to grow over the MTEF from R2.2 billion in 2020/21 to R2.4 billion in 2022/23 mainly for maintenance and capacitation of the current system. The Gautrain II Project is still being assessed in terms of the financial resource requirements and the GGT 2030 initiatives and plans.

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

TABLE 7.16: SUMMARY OF EMPLOYMENT, PERSONNEL, RESOURCES, AND COSTS BY FORM, ORIGIN, FUNCTION AND PROGRAM																
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		2017/18 - 2020/21	
	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Filled posts	Additional posts	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Personnel growth rate	Costs of Total
Salary level																
1 – 6	1 055	185 471	1 148	205 276	1 202	244 898	1 154	50	1 204	235 887	1 135	258 229	1 195	272 432	(0.2)%	4.9%
7 – 10	590	66 032	588	238 583	548	226 696	475	76	551	256 603	596	259 650	630	273 932	4.6%	2.2%
11 – 12	90	56 329	95	109 708	101	101 726	35	75	110	117 400	140	152 507	147	160 896	10.1%	11.1%
13 – 16	53	180 726	51	(4 599)	47	58 000	43		43	37 332	55	79 899	57	84 292	9.9%	31.2%
Other																9.2%
Total	1 788	488 558	1 882	548 968	1 898	631 320	1 707	201	1 908	647 222	1 926	750 285	2 029	791 552	2.1%	6.9%
Programme																100.0%
1. Administration	308	124 169	352	145 121	392	158 479	398		398	133 770	424	157 555	448	166 221	4.0%	7.5%
2. Transport Infrastructure	1 025	226 994	1 023	242 315	997	261 529	833	147	980	159 299	909	387 211	958	408 508	(0.8)%	36.9%
3. Transport Operations	59	22 103	59	23 783	59	22 934	45	4	49	209 280	68	28 184	70	29 734	12.6%	(47.8)%
4. Transport Regulation	396	115 293	448	137 808	450	152 871	431	50	481	144 873	525	177 335	553	187 089	4.8%	8.9%
5. Gautrain																23.3%
Direct charges																
Total	1 788	488 559	1 882	549 027	1 898	595 813	1 707	201	1 908	647 222	1 926	750 285	2 029	791 552	2.1%	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	489 714	1 674	540 703	1 674	570 442		5.2%
Legal Professionals				3 158	6	6	6		6	3 449	6	3 806	6	4 015		5.2%
Engineering Professions and related occupations				52 290	107	107	107		107	57 405	107	63 515	107	67 008		5.3%
Total				460 893	1 787	1 891	1 787		1 787	550 568	1 787	608 024	1 787	641 465		5.2%
																100.0%

To ensure that each programme is fully capacitated to effectively carry out the core mandate of the Department, the number of personnel employed by the department increased from 1898 in 2016/17 to 1908 in 2017/18; the staff establishment is currently at 1926 and will increase to 1921 over the MTEF period.

The number of staff employed in Programme 2: Core Business decreased from 997 in 2016/17 to 980 in 2017/18. The programme purpose is 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. Similarly, Programme 4: has increased from 450 in 2016/17 to 481 in 2017/18.

The department will continue to fast-track the process of filling all critical and funded positions that form part of the structure. The increase in compensation of employees caters for annual increases, pay progression and other benefits such as performance bonuses and 13th cheques.

9.2 Training

TABLE 9.17: INFORMATION ON TRAINING: ROADS AND TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Number of staff	1 898	1 908	1 911	1 926	1 926	1 926	2 029	2 029	2 029
Number of personnel trained	750	800	850	900	900	900	950	950	950
of which									
Male	400	400	400	450	450	450	475	475	475
Female	350	400	450	450	450	450	475	475	475
Number of training opportunities	90	95	101	106	106	106	112	112	112
of which									
Tertiary	90	95	101	106	106	106	112	112	112
Number of bursaries offered	120	120	120	120	120	120	127	127	127
Number of interns appointed	45	50	55	60	60	60	63	63	63
Number of learnerships appointed	25	30	35	40	40	40	42	42	42
Payments on training by programme									
1. Administration	2 802	2 823	2 986	3 154	3 154	3 154	3 327	3 510	3 678
2. Transport Infrastructure	5 862	5 890	6 232	6 581	6 581	6 581	6 943	7 325	7 677
3. Transport Operations	862	869	919	970	970	970	1 023	1 079	1 131
4. Transport Regulation	2 770	2 782	2 943	3 108	3 108	3 108	3 279	3 459	3 625
5. Gautrain									
Total payments on training	12 295	12 363	13 080	13 813	13 813	13 813	14 572	15 373	16 111

The number of bursaries offered increased from 120 in 2016/17, remaining the same in 2017/2018 and 2018/19; the aim was to improve skills and competence of staff within the Department. The number of bursaries will increase to 127 in 2020/21, 2021/22 and 2022/23. They will be awarded to registered employees to accommodate the increasing demand for financial assistance.

There were 60 interns in the 2019/20 period; over the MTEF period, the number remains the same, in line with policy. The interns will be allocated across all programmes and in various fields to create opportunities for practical work experience and to broaden their knowledge. The internship programme is offered for a period of two years and will continue to contribute to youth skills development initiatives. The Department also provides learnership opportunities to provide a structured learning environment for undergraduates who need to gain theoretical knowledge and practical skills in the workplace to obtain their qualifications.

The Department has spent R38 million on staff development over the outcome years; of this, the highest number of staff being trained, technical staff for the larger portion of tuition payments. Notably, Programme 2: Core Business accounted for 3 per cent of expenditure in 2016/17, followed by Programme 1: Corporate Support Services at 9 percent in the same

period. This can be attributed to the greater number of staff employed in the programmes. Both programmes also account for the major portion of funds spent on training in 2016/17.

During 2019/20, the Department continued to invest in skills development by increasing the budget for training to R13.8 million from R13 million in 2018/19. The increase can also be attributed to inflationary in nature.

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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	3 404 962	3 717 041	3 961 563	4 025 181	4 025 181	4 423 465	4 246 566	4 480 127	4 695 173
Motor vehicle licences	3 404 962	3 717 041	3 961 563	4 025 181	4 025 181	4 423 465	4 246 566	4 480 127	4 695 173
Sales of goods and services other than capital assets	58 918	54 029	58 464	83 991	83 991	83 991	88 611	93 485	97 972
Sale of goods and services produced by department (excluding capital assets)	58 918	54 029	58 464	83 991	83 991	83 991	88 611	93 485	97 972
Sales by market establishments	58 918	54 029	58 464	83 991	83 991	83 991	88 611	93 485	97 972
Transfers received from:									
Fines, penalties and forfeits									
Interest, dividends and rent on land	15	13	14	67	67	67	71	75	79
Interest	15	13	14	67	67	67	71	75	79
Sales of capital assets	12 705	7 245							
Other capital assets	12 705	7 245							
Transactions in financial assets and liabilities	537	5 496	22 187	1 676	1 676	1 676	1 768	1 865	1 955
Total departmental receipts	3 477 137	3 783 824	4 042 228	4 110 915	4 110 915	4 509 199	4 337 016	4 575 552	4 795 179

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2019/20				2020/21	2021/22	2022/23
Current payments	1 750 232	1 771 102	2 252 028	2 252 028	2 401 583	2 364 850	2 539 393	2 801 700	2 984 939
Compensation of employees	595 813	633 927	750 285	750 285	750 285	716 373	799 053	863 798	928 583
Salaries and wages	510 048	542 616	633 220	633 220	632 545	609 758	673 638	731 484	786 347
Social contributions	85 765	91 311	117 065	117 065	117 740	106 615	125 415	132 314	142 236
Goods and services	1 154 417	1 098 542	1 501 483	1 501 483	1 651 098	1 648 277	1 740 340	1 937 902	2 056 356
Administrative fees	840	1 309	1 460	1 460	2 160	3 139	1 685	1 777	1 919
Advertising	8 183	4 289	11 060	11 060	9 561	6 205	6 050	6 188	7 040
Minor assets	1 698	5 073	585	585	655	622	1 045	1 092	1 297
Audit cost: External	4 897	5 560	6 500	6 500	6 500	8 284	7 000	8 000	9 000
Bursaries: Employees	943	700	2 200	2 200	2 200	276	2 500	2 638	2 900
Catering: Departmental activities	2 712	1 685	3 250	3 250	3 205	2 073	369	389	389
Communication (G&S)	21 388	13 619	11 630	11 630	11 642	8 557	6 690	7 728	8 860
Computer services	19 475	22 482	16 800	16 800	16 595	22 426	37 435	18 420	21 761
Consultants and professional services: Business and advisory services	32 023	24 663	42 700	42 700	57 650	41 372	93 846	89 182	97 646
Infrastructure and planning	15 082	17 835	36 267	36 267	33 408	33 408	41 379	31 000	12 000
Laboratory services	421	62	200	200	200	270	250	264	300
Legal services	17 407	16 138	14 460	14 460	15 210	29 034	11 800	12 256	13 690
Contractors	836 496	791 915	1 060 151	1 060 151	1 217 402	1 216 052	1 312 655	1 519 401	1 619 643

Agency and support / outsourced services	622				150	150			
Fleet services (including government motor transport)	4 513	8 656	11 829	11 829	9 769	7 832	11 638	12 358	13 170
Inventory: Clothing material and accessories	3 708	2 617				1 315	4 500	5 500	6 800
Inventory: Farming supplies									
Inventory: Fuel, oil and gas	1 082	368	1 500	1 500	2 200	2 200			
Inventory: Materials and supplies	12 885	5 646	46 800	46 800	40 850	38 836	31 600	44 480	48 920
Inventory: Medical supplies									
Inventory: Other supplies	3 414	4 864	11 978	11 978	6 904	7 430	90	95	95
Consumable supplies	6 253	2 188	1 175	1 175	1 483	1 568	780	812	842
Consumable: Stationery, printing and office supplies	82 563	76 045	93 843	93 843	84 345	76 894	59 044	62 186	65 326
Operating leases	19 693	20 008	23 590	23 590	24 656	31 019	21 759	23 389	24 830
Property payments	32 355	50 436	68 260	68 260	68 260	72 124	65 600	67 162	74 930
Transport provided: Departmental activity	641	92	120	120	320	223	127	134	134
Travel and subsistence	11 663	11 759	15 530	15 530	15 570	15 653	12 338	13 282	14 481
Training and development	8 601	8 095	17 200	17 200	16 900	18 409	9 000	9 000	9 000
Operating payments	148								
Venues and facilities	2 444	2 048	2 395	2 395	3 303	2 906	1 160	1 169	1 383
Rental and hiring	2 267	390							
Interest and rent on land	2	38 633	260	260	200	200			
Interest	2	38 633	260	260	200	200			
Rent on land									
Transfers and subsidies	5 163 865	4 006 249	4 779 504	4 779 504	4 781 062	4 781 084	5 050 285	5 415 484	5 426 592
Provinces and municipalities	1 581	1 751	2 500	2 500	2 300	2 300	2 800	3 000	4 023
Municipalities	1 581	1 751	2 500	2 500	2 300	2 300	2 800	3 000	4 023
Municipalities	1 581	1 751	2 500	2 500	2 300	2 300	2 800	3 000	4 023
Departmental agencies and accounts	2 812 089	1 833 694	2 153 314	2 153 314	2 153 314	2 153 314	2 291 746	2 479 037	2 548 766
Provide list of entities receiving transfers	2 812 089	1 833 694	2 153 314	2 153 314	2 153 314	2 153 314	2 291 746	2 479 037	2 548 766
Public corporations and private enterprises	2 340 673	2 052 599	2 615 700	2 615 700	2 615 700	2 615 700	2 750 895	2 928 336	2 868 003
Private enterprises	2 340 673	2 052 599	2 615 700	2 615 700	2 615 700	2 615 700	2 750 895	2 928 336	2 868 003
Other transfers	2 340 673	2 052 599	2 615 700	2 615 700	2 615 700	2 615 700	2 750 895	2 928 336	2 868 003
Households	9 522	118 205	7 990	7 990	9 748	9 770	4 844	5 111	5 800
Social benefits	1 604	5 020	3 960	3 960	7 751	8 573	4 179	4 409	5 000
Other transfers to households	7 918	113 185	4 030	4 030	1 997	1 197	665	702	800
Payments for capital assets	857 806	1 009 376	677 098	677 098	617 375	617 375	1 276 922	1 396 643	1 231 792

Buildings and other fixed structures	759 292	984 736	656 518	656 518	596 865	596 865	1 253 836	1 372 414	1 205 178
Other fixed structures	759 292	959 093	656 218	656 218	593 649	593 949	1 253 711	1 372 289	1 205 053
Machinery and equipment	98 296	24 429	19 020	19 020	18 950	18 950	21 495	22 605	24 714
Transport equipment	81 187	6 751	2 750	2 750	2 260	2 100	3 207	3 383	3 640
Other machinery and equipment	17 109	17 678	16 270	16 270	16 690	16 850	18 288	19 222	21 074
Software and other intangible assets	218	211	1 560	1 560	1 560	1 560	1 591	1 624	1 900
Payments for financial assets	86	233							
Total economic classification	7 771 989	6 786 960	7 708 630	7 708 630	7 800 020	7 763 309	8 866 600	9 613 827	9 643 323

TABLE 9.21: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	258 195	280 090	278 305	357 067	367 867	367 966	339 408	354 677	383 407
Compensation of employees	158 479	164 432	168 460	202 514	202 514	202 897	213 654	233 901	251 440
Salaries and wages	138 042	142 943	146 398	172 424	172 424	175 931	181 908	200 409	215 437
Social contributions	20 437	21 489	22 062	30 090	30 090	26 966	31 746	33 492	36 003
Goods and services	99 716	115 647	109 845	154 493	165 293	165 009	125 754	120 776	131 967
Administrative fees	518	1 060	2 255	1 235	1 935	3 092	1 440	1 519	1 642
Advertising	3 900	2 665	4 792	5 520	4 670	1 937	3 850	3 988	4 460
Minor assets	194	4 727	371	200	200	214	220	232	232
Audit cost: External	4 897	5 560	6 251	6 500	6 500	8 284	7 000	8 000	9 000
Bursaries: Employees	943	700	1 409	2 200	2 200	276	2 500	2 638	2 900
Catering: Departmental activities	2 418	1 423	1 888	2 910	2 905	1 890	369	389	389
Communication (G&S)	18 439	13 597	6 040	11 080	11 080	7 289	6 090	7 095	8 110
Computer services	17 589	20 682	16 241	16 000	15 795	21 201	16 660	17 634	20 678
Consultants and professional services: Business and advisory services	964	1 540	945	3 700	18 650	2 448	14 650	3 783	4 310
Legal services	6 562	6 434	5 447	7 000	6 700	17 465	3 500	3 500	4 000
Contractors	272	741	1 199	3 100	3 240	2 799	3 300	3 482	3 482
Fleet services (including government motor transport)	2 116	4 179	3 320	3 170	3 070	4 527	3 006	3 172	3 400
Inventory: Other supplies				4 878					
Consumable supplies	421	999	1 065	525	825	822	580	612	612
Consumable: Stationery, printing and office supplies	3 715	2 050	2 261	8 370	8 494	3 732	1 850	1 919	2 234
Operating leases	2 041	2 052	3 281	3 240	3 566	4 965	453	467	530
Property payments	21 168	34 715	42 893	50 700	50 700	58 528	46 900	48 830	51 830
Transport provided: Departmental activity	641	92	29	120	320	223	127	134	134
Travel and subsistence	2 646	2 107	1 704	4 690	4 690	4 392	3 099	3 213	3 641

Training and development	8 601	8 095	6 416	17 200	16 900	18 409	9 000	9 000	9 000
Operating payments	27								
Venues and facilities	1 644	1 839	2 038	2 155	2 853	2 516	1 160	1 169	1 383
Rental and hiring		390							
Interest and rent on land		11		60	60	60			
Interest		11		60	60	60			
Transfers and subsidies	948	610	217	550	2 482	2 504	580	612	700
Households	948	610	217	550	2 482	2 504	580	612	700
Social benefits	9	610	217	550	2 482	2 504	580	612	700
Other transfers to households	939								
Payments for capital assets	3 768	12 918	7 193	12 730	12 930	12 930	13 876	14 640	15 269
Buildings and other fixed structures									
Other fixed structures									
Machinery and equipment	3 568	12 707	7 193	12 170	12 370	12 370	13 285	14 016	14 469
Transport equipment	617	259	105	500	500	340	772	814	850
Other machinery and equipment	2 951	12 448	7 088	11 670	11 870	12 030	12 513	13 202	13 619
Software and other intangible assets	200	211		560	560	560	591	624	800
Payments for financial assets	3	40	21						
Total economic classification	262 914	293 658	285 736	370 347	383 279	383 400	353 864	369 929	399 376

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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	1 169 343	1 167 959	1 651 388	1 484 943	1 634 358	1 616 249	1 755 019	1 985 147	2 106 490
Compensation of employees	261 529	281 176	284 808	310 800	310 800	292 691	323 152	340 928	366 498
Salaries and wages	221 447	238 636	241 518	260 300	260 300	246 121	268 929	283 722	305 002
Social contributions	40 082	42 540	43 290	50 500	50 500	46 570	54 223	57 206	61 496
Goods and services	907 812	848 161	1 351 928	1 174 093	1 323 508	1 323 508	1 431 867	1 644 219	1 739 992
Administrative fees	303	208	134	165	165	22	185	195	207
Advertising	4 124	1 492	842	4 750	4 098	3 920	2 050	2 050	2 370
Minor assets	610	196	1 094	25	385	386	825	860	1 065
Catering: Departmental activities	164	59	93	190	150	73			
Communication (G&S)	1 521	6	9		12	10			
Computer services									
Consultants and professional services: Business and advisory services							16 000	17 998	21 004
Infrastructure and planning	15 082	17 835	25 801	36 267	33 408	33 408	41 379	31 000	12 000
Laboratory services	421	62	1 979	200	200	270	250	264	300
Legal services	7 768	8 709	12 679	4 060	5 060	9 040	4 290	4 526	4 690
Contractors	833 933	789 665	1 256 739	1 053 976	1 211 590	1 211 571	1 306 534	1 512 780	1 612 761

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Agency and support / outsourced services									
Fleet services (including government motor transport)	769	1 044	1 623	3 585	2 625	925	3 579	3 776	3 870
Inventory: Clothing material and accessories	3 708	2 617	2 387			1 315	4 500	5 500	6 800
Inventory: Fuel, oil and gas	1 082	368		1 500	2 200	2 200			
Inventory: Materials and supplies	12 885	5 646	27 749	46 800	40 850	38 836	31 600	44 480	48 920
Consumable supplies	5 723	1 187	1 206	610	610	731	200	200	230
Consumable: Stationery, printing and office supplies	1 845	989	997	1 455	1 255	988	500	522	545
Operating leases	1 157	1 130	1 359	950	1 140	1 462	1 100	1 161	1 200
Property payments	6 376	8 694	7 756	11 000	11 000	8 972	12 000	11 332	16 000
Travel and subsistence	7 460	8 254	9 453	8 500	8 700	9 333	6 875	7 575	8 030
Training and development									
Operating payments	80		8						
Venues and facilities	534		20	60	60	46			
Rental and hiring	2 267								
Interest and rent on land	2	38 622	14 652	50	50	50			
Interest	2	38 622	14 652	50	50	50			
Transfers and subsidies	10 027	118 799	51 140	9 110	8 606	8 566	6 188	6 574	8 063
Provinces and municipalities	1 581	1 751	1 900	2 500	2 300	2 300	2 800	3 000	4 023
Municipalities	1 581	1 751	1 900	2 500	2 300	2 300	2 800	3 000	4 023
Municipalities	1 581	1 751	1 900	2 500	2 300	2 300	2 800	3 000	4 023
Households	8 446	117 048	49 240	6 610	6 306	6 266	3 388	3 574	4 040
Social benefits	1 467	3 863	4 138	3 210	5 069	5 069	3 388	3 574	4 040
Other transfers to households	6 979	113 185	45 102	3 400	1 237	1 197			
Payments for capital assets	781 705	959 327	1 038 400	661 608	597 859	597 859	1 260 481	1 379 359	1 213 638
Buildings and other fixed structures	692 676	949 047	1 019 270	656 218	592 399	592 399	1 253 711	1 372 289	1 205 053
Other fixed structures	692 676	949 047	1 019 270	656 218	592 399	592 399	1 253 711	1 372 289	1 205 053
Machinery and equipment	89 029	10 280	6 366	5 390	5 460	5 460	6 770	7 070	8 585
Transport equipment	79 355	5 788	27	890	800	800	995	1 050	1 130
Other machinery and equipment	9 674	4 492	6 339	4 500	4 660	4 660	5 775	6 020	7 455
Software and other intangible assets			12 764						
Payments for financial assets	76	99	61						
Total economic classification	1 961 151	2 246 184	2 740 989	2 155 661	2 240 823	2 222 674	3 021 688	3 371 080	3 328 191

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

Outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates
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R thousand	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	58 763	50 677	62 772	72 835	72 835	71 266	50 128	53 082	58 218
Compensation of employees	22 934	25 595	27 048	27 975	27 975	26 921	29 555	31 181	33 519
Salaries and wages	19 485	21 930	23 081	24 500	23 825	22 934	25 865	27 288	29 334
Social contributions	3 449	3 665	3 967	3 475	4 150	3 987	3 690	3 893	4 185
Goods and services	35 829	25 082	35 724	44 860	44 860	44 345	20 573	21 901	24 699
Advertising		122	50	340	340	348	50	50	70
Minor assets	4	1			10	10			
Catering: Departmental activities	46	178	5	50	50	50			
Communication (G&S)	749								
Consultants and professional services: Business and advisory services	31 059	23 123	23 769	39 000	39 000	38 924	15 196	16 000	18 419
Legal services	2 229	74		2 500	2 500	2 244	2 638	2 783	3 000
Agency and support / outsourced services	290								
Fleet services (including government motor transport)	427	360	296	800	800	297	827	872	900
Consumable supplies	2								
Consumable: Stationery, printing and office supplies	18	16	2	450	440	303	100	100	100
Operating leases	271	720	973	820	820	1 230	876	1 161	1 200
Travel and subsistence	681	353	592	840	840	924	886	935	1 010
Venues and facilities	53	135	288	60	60	15			
Transfers and subsidies	2 340 695	2 052 745	2 239 208	2 615 830	2 615 830	2 615 870	2 751 032	2 928 481	2 868 173
Public corporations and private enterprises	2 340 673	2 052 599	2 239 153	2 615 700	2 615 700	2 615 700	2 750 895	2 928 336	2 868 003
Private enterprises	2 340 673	2 052 599	2 239 153	2 615 700	2 615 700	2 615 700	2 750 895	2 928 336	2 868 003
Other transfers	2 340 673	2 052 599	2 239 153	2 615 700	2 615 700	2 615 700	2 750 895	2 928 336	2 868 003
Households	22	146	55	130	130	170	137	145	170
Social benefits	22	146	55	130	130	170	137	145	170
Payments for capital assets	17 055	10 077	9 711	80	1 330	1 330	90	95	110
Buildings and other fixed structures	16 599	10 046	9 660		1 250	1 250			
Buildings									
Other fixed structures	16 599	10 046	9 660		1 250	1 250			
Machinery and equipment	456	31	51	80	80	80	90	95	110
Transport equipment	315	31	51	80	80	80	90	95	110
Other machinery and equipment	141								
Payments for financial assets									
Total economic classification	2 416 513	2 113 499	2 311 691	2 688 745	2 689 995	2 688 466	2 801 250	2 981 658	2 926 501

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	263 931	272 376	284 055	337 183	326 523	309 369	394 838	408 794	436 824
Compensation of employees	152 871	162 724	173 406	208 996	208 996	193 864	232 692	257 788	277 126
Salaries and wages	131 074	139 107	147 602	175 996	175 996	164 772	196 936	220 065	236 574
Social contributions	21 797	23 617	25 804	33 000	33 000	29 092	35 756	37 723	40 552
Goods and services	111 060	109 652	110 649	128 037	117 437	115 415	162 146	151 006	159 698
Administrative fees	19	41		60	60	25	60	63	70
Advertising	159	10	41	450	453		100	100	140
Minor assets	890	149	12	360	60	12			
Catering: Departmental activities	84	25	10	100	100	60			
Communication (G&S)	679	16	524	550	550	1 258	600	633	750
Computer services	1 886	1 800	1 800	800	800	1 225	20 775	786	1 083
Consultants and professional services: Business and advisory services							48 000	51 401	53 913
Legal services	848	921	322	900	950	285	1 372	1 447	2 000
Contractors	2 291	1 509	1 330	3 075	2 572	1 682	2 821	3 139	3 400
Agency and support / outsourced services	332				150	150			
Fleet services (including government motor transport)	1 201	3 073	2 356	4 274	3 274	2 083	4 226	4 538	5 000
Inventory: Other supplies	3 414	4 864	5 910	7 100	6 904	7 430	90	95	95
Consumable supplies	107	2	6	40	48	15			
Consumable: Stationery, printing and office supplies	76 985	72 990	72 917	83 568	74 156	71 871	56 594	59 645	62 447
Operating leases	16 224	16 106	18 395	18 580	19 130	23 362	19 330	20 600	21 900
Property payments	4 811	7 027	5 972	6 560	6 560	4 624	6 700	7 000	7 100
Travel and subsistence	876	1 045	855	1 500	1 340	1 004	1 478	1 559	1 800
Operating payments	41								
Venues and facilities	213	74	199	120	330	329			
Interest and rent on land				150	90	90			
Interest				150	90	90			
Rent on land									
Transfers and subsidies	106	401	643	700	830	830	739	780	890
Households	106	401	643	700	830	830	739	780	890
Social benefits	106	401	643	70	70	830	74	78	90
Other transfers to households				630	760		665	702	800
Payments for capital assets	55 278	27 054	6 925	2 680	5 256	5 256	2 475	2 549	2 775
Buildings and other fixed structures	50 017	25 643	5 873	300	3 216	3 216	125	125	125
Other fixed structures	50 017					300			
Machinery and equipment	5 243	1 411	1 052	1 380	1 040	1 040	1 350	1 424	1 550

Transport equipment	900	673	780	1 280	880	880	1 350	1 424	1 550
Other machinery and equipment	4 343	738	272	100	160	160			
Software and other intangible assets	18			1 000	1 000	1 000	1 000	1 000	1 100
Payments for financial assets	7	94	3						
Total economic classification	319 322	299 925	291 626	340 563	332 609	315 455	398 052	412 123	440 489

TABLE 9.25: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: GAUTRAIN

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
Current payments									
Transfers and subsidies	2 812 089	1 833 694	1 945 268	2 153 314	2 153 314	2 153 314	2 291 746	2 479 037	2 548 766
Departmental agencies and accounts	2 812 089	1 833 694	1 945 268	2 153 314	2 153 314	2 153 314	2 291 746	2 479 037	2 548 766
Provide list of entities receiving transfers	2 812 089	1 833 694	1 945 268	2 153 314	2 153 314	2 153 314	2 291 746	2 479 037	2 548 766
Payments for capital assets									
Payments for financial assets									
Total economic classification	2 812 089	1 833 694	1 945 268	2 153 314	2 153 314	2 153 314	2 291 746	2 479 037	2 548 766

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
Current payments									
Transfers and subsidies	2 035 389	2 315 535	2 078 324	2 436 074	2 436 074	2 436 074	2 599 291	2 742 249	2 730 550
Public corporations and private enterprises	2 035 389	2 315 535	2 078 324	2 436 074	2 436 074	2 436 074	2 599 291	2 742 249	2 730 550
Public corporations	2 035 389	2 315 535	2 078 324	2 436 074	2 436 074	2 436 074	2 599 291	2 742 249	2 730 550
Other transfers	2 035 389	2 315 535	2 078 324	2 436 074	2 436 074	2 436 074	2 599 291	2 742 249	2 730 550
Payments for capital assets									
Payments for financial assets									
Total economic classification	2 035 389	2 315 535	2 078 324	2 436 074	2 436 074	2 436 074	2 599 291	2 742 249	2 730 550

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
Current payments	501 197	656 183	742 522	767 506	767 506	767 506	745 007	661 213	692 745
Goods and services	501 197	656 183	742 522	767 506	767 506	767 506	745 007	661 213	692 745
Contractors	501 197	656 183	742 522	767 506	767 506	767 506	745 007	661 213	692 745
Transfers and subsidies									
Payments for capital assets									
Payments for financial assets									
Total economic classification	501 197	656 183	742 522	767 506	767 506	767 506	745 007	661 213	692 745

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	2 449	6 504	6 490	6 386	6 386	6 386	9 970		
Goods and services	2 449	6 504	6 490	6 386	6 386	6 386	9 970		
Contractors	2 449	6 504	6 490	6 386	6 386	6 386	9 970		
Transfers and subsidies									
Payments for capital assets									
Payments for financial assets									
Total economic classification	2 449	6 504	6 490	6 386	6 386	6 386	9 970		