

# VOTE 9

## DEPARTMENT OF ROADS AND TRANSPORT

To be appropriated by vote in 2021/22	R 8 680 417 000
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 Outcomes

The Department has 8 Strategic Outcomes for 2020-25

- Improved good governance and accountability in the management of state resources by 2025.
- Increased Socio-Economic Development (SED) in Broad Based Black Economic Enterprises.
- Improved Gauteng provincial road network by 2025.
- Strong Institutions supporting smart mobility in Gauteng.
- An improved smart, affordable and accessible public transport system.
- Increased Data Centric Mobility in Gauteng by 2025.
- Improved service times at the Integrated Transport Customer Service Centres (DLTCs, MVRAs and VTS) by 2025.
- Reduction of freight on the Gauteng road network by 2025.

#### 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.	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.

## Growing Gauteng Together 2030

The 6th administration of Gauteng Provincial Government expanded the Transformation, Modernisation and Re-industrialisation Programme to include the Growing Gauteng Together (GGT) 2030 Plan. It is a plan which outlines the seven priorities as outlined below:



Together with the seven priorities the GGT2030 Plan further identified 160 specific interventions to be implemented across the five developmental corridors to achieve optimal outcomes of the GPG to 2030. The Plan amongst other interventions focuses on determining infrastructure investment requirements and ensuring long term infrastructure adequacy to support human settlements and economic activities. The Department is a core infrastructure department for the provision of transport infrastructure in the Province and thus contributes directly to the priority of Economy, Jobs and Infrastructure. Two of the 10 high growth sectors identified in this priority are Construction and Infrastructure Transportation and Logistics. Thus, the actions identified for economic infrastructure and job creation are 18 major arterial roads to new economic nodes to be upgraded and rehabilitated to new economic nodes. There will be further investment in public transport, freight and logistics hubs, intermodal facilities infrastructure, Gautrain rolling stock, taxis and bus services. Taxi ranks to be rezoned into retail and commercial hubs and bus services to be more efficient. The achievement of these actions will see improved coordination and integration of all modes of transport thereby providing affordable, safe, accessible and reliable public transport to the citizens of Gauteng.

## 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 priorities, the National 2019-24 Medium Term Strategic Framework and the Provincial GGT2030 Plan, the Department of Roads and Transport has developed its Growing Gauteng Together through Smart Mobility Plan - 2030 which will contribute to the achievement of these priorities. The Smart Mobility 2030 Plan provides a framework within which an efficient and integrated transport system for Gauteng can be achieved. The plan was launched to the public during its 2020 October Transport Month celebration. It formed the guiding framework of the Department's 2020-2025 Strategic Plan.

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 commercialization; 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, and 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

The Province experienced an unprecedented 2020/2021 financial year due to the COVID19 pandemic. The subsequent Declaration of a State of National Disaster and the introduction of a five-level lockdown to manage the spread of the pandemic resulted in many capex projects being halted and closure of service centres such as the Driver Learner Testing centres and Transport Operating License Administrative Bodies (TOLABs). Public transport being a mass mover of most of the people in Gauteng was a potential prime mode of transmission for the virus. In a rapid response to the pandemic the Department developed and implemented a Transport COVID-19 Disinfection and Sanitisation Programme, as its contribution to assisting the public transport sector to comply with the applicable regulations. This included the requirement that public transport operators only load 70% of the capacity of their vehicles and the halting of the Gautrain services. Together with the transport plan, human resources strategies and information technology capabilities were put in place to ensure that critical and essential services were operational to provide interventions to address the pandemic. The easing of the lock down levels resulted in projects and services continuing. However, the impact of the pandemic continues to affect services delivery with many clients facing services being scaled down and at times closing completely due to infections. Delays are also being experienced in the completion of

construction and maintenance projects. The Gautrain ridership suffered immensely across all its systems, and is still to recover to pre-COVID19 figures. Public transport operators have also had to scale down their services. Until the rollout of the country's vaccination programme to the entire population, it is reasonable to expect this impact to be felt for longer.

Despite these setbacks, the Department continues to ensure alignment and contribution to the national MTSF priorities and the Provinces' Growing Gauteng Together 2030 (GGT2030) Plan 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 current socio-economic landscape within the country requires action on the part of the Department to implement its smart mobility plan, deliver reliable, safe, affordable transport infrastructure and make available technologies to move people, goods 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 2021 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.

## **2. REVIEW OF THE CURRENT FINANCIAL YEAR (2020/21)**

### **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 TMR Programme and the GGT2030 Plan 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 the GGT2030 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. The aim is to increase road safety on roads through improved road infrastructure to reduce 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 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 was completed in the 2020/21 financial year.

### **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. Desktop review of the current Freight Data Bank as a baseline for development of the Freight Data Warehouse has commenced.

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

To standardize the format of public transport data, the Department and the CSIR initiated a process to convert public transport data into GTFS Format. The process is ongoing with Metros bus services. Bus Rapid Transport (BRT) routes have already been converted and they are on Google Maps. The process of digitizing and ultimately converting subsidized bus data has commenced whilst awaiting endorsement from PRASA. The Department continues to work with the CSIR to include district municipalities in the model and to develop scenarios.

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

The amendment of Route K86 between the future midfield passenger terminal (ORTIA) and the intersection K157 (Atlas Road) will 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. The procurement process was conducted through Gautrain Management Agency (GMA). The Bid Evaluation Committee concluded that no successful bidder was appointed and the process to re-advertise has been initiated.

### **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 in the process of 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. 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. Part of the project included conducting route surveys for purposes of collecting on-board minibus taxi data to facilitate transport planning in the province.

The project aims to investigate an appropriate network hierarchy and associated infrastructure necessary to support safe, effective and efficient minibus taxi operations in Gauteng Province. The planning for the survey of mini-bus taxi facilities has commenced which comprises the development of the survey instrument and stakeholder and industry engagement.

### **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.

The route determination projects are as follows:

- Route K2 (Report no 708A): The total length of this section of the route is approximately 16.6km.
- Route K6E (Report no 544F): This section totals to approximately 8.9km in length.
- Route K6W (Report no 544G): The total length of this section of the route is approximately 9.2km.
- Route K205N (Report no 1582A): The total length of this proposed route is 20.5 km route.
- Route K207 (Report no 2013): The total length of K207 investigated in this report is 23.1 km.
- Route K212 (Report no 2017): The total length of this section of the route is approximately 18km.
- Route K212 (Report no 2021): The total length of this section of the route is approximately 13.5km.
- Route K214 (Report no 2012): The total length of the proposed section of route K214 is approximately 8.8km.
- Route K216W (Report no 1879A): The total length of this section of K216 is approximately 7.3km.
- Route K216NS (Report no 1879B): The total length of this section of the route is approximately 22.8km.
- Route K217 (Report no 2014): The total length of this section of the route is approximately 2.8km.
- Route K224 (Report no 2015): The total length of this section of the route is approximately 15km.
- Route K230 (Report no 2016): The total length of this section of the route is approximately 25.5km.
- Route K47 (Report no 490B): The total length of this section of the route is approximately 15km.
- Route K77 (Report no 494C): The total length of this section of the route is approximately 18km.
- Route K124 (Report no 404 A): The total length of this section of the route is approximately 1.527km.
- Route K113 (Report no 402B): The total length of this section of the route is approximately 7.0km.
- Route K105 (Report no 492C): The total length of this section of the route is approximately 5.0km

Final Route Determination Reports for all Projects A-H were submitted and the gazetting process is being initiated.

### **Master Plan for Transport Services Centres in Gauteng Province**

The Department embarked on a project to develop a Master Plan for an Integrated Transport Services Centres (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 due to unexpected developments regarding the planned site

Negotiations are still underway with the City of Tshwane (CoT) to secure land (two possible sites) in the Western part of Pretoria (Atteridgeville) for the construction of a new DLTC. Awaiting land availability report from CoT. However, with the ramifications involved with identifying an appropriate site the project is now on hold until a site is identified.

### **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. The final draft BRT Integration Feasibility Report including the service design for a BRT integration line between City of Ekurhuleni and Johannesburg is complete with final inputs and comments being incorporated into the Report.

### **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 in the direction of transport policy 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 provinces. 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 GCR 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. The procurement process for the PLTF has commenced and is envisaged to be completed in the 2021/22 financial year wiith the ITMP25 completing in 2022/23.



### 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 (EIAs), Water Use Licence Applications (WULAs) and 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 proceeding to construction. However, the Tambo Springs Freight and Logistics Hub K148 interchange road construction project was delayed due to an interdict request for a further EIA. The EIA application was submitted to GDARD for approval. The project is to be initiated as soon as the legal matter is resolved.

### 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 System (GLI-X) 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 (GLI-X) project with the aim of improving freight logistics and addressing the reduction in carbon emissions in the province.

In November 2019 the GLI-X team collaborated and engaged with the KwaZulu-Natal Department of Transport, the eThekweni Transport Authority and Transnet on the application of GLI-X and a digital applications for optimisation of logistics with the emphasis on the first applications that could foster better logistics. The engagements with the KZN Department of Transport, Community Safety and Liaison continued with the aim of building a partnership for developing the freight corridor between Gauteng and KwaZulu-Natal. Agreement between the two MECs (KZN and Gauteng) to explore collaboration on the development of a Smart Corridor between KZN and Gauteng was reached. The Department in collaboration with the KZN Department of Transport together with the German team (GESI and NEXUS) are planning an embarking webinar to resume with the process of developing the smart corridor concept which includes setting up the technical teams to work on the initiative.

### Infrastructure Design

ITMP25 and GTIP5, 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 2020/21

#### Eastern/ Southern Corridors

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

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

- **Benoni Region** (Bridge no. C4585, Bridge no. B843 A, Bridge no. B843 B, Bridge no. IDB2021, and Bridge no. B4754)
- **Vereeniging Region** (Bridge no. B1138, Bridge no. 743, Bridge no. B3691, Bridge no. B483, and Bridge no. IDC0748)

Initial inspections of all seven structures and the assessment report were completed. The project is 20% complete.

#### Central Corridor

- **K60 Access road to Ivory Park and Tembisa: between K58 (D51) and Chapman Rd. (K117) and K105 (single carriageway)**

K60 forms an important link between Kempton Park, Tembisa and Fourways. The road will be a future contributor towards the economic development in the Ekurhuleni Metropolitan Municipality. The project will create job opportunities for people from Tembisa/ Ivory Park. The project is at detailed design stage; the consultant is busy with the drainage and bridge plans. The project manager has applied for extension of time. The project is 80% complete.

#### Southern Corridor

- **R59 Pedestrian Bridge construction (Ntirhisano Project)**

The pedestrian bridge on the R59 will be a new construction located 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 Department has appointed a professional service provider for the design.

#### Eastern Corridor

- **K105 upgrading of dual carriageway from K60 Tembisa to Kempton Park**

K105 is in the Ekurhuleni Metropolitan Council and is also known as P38/1. The road forms a link between Tembisa and Kempton Park and will be upgraded to a dual carriageway which will make provision for the Bus Rapid Transit (BRT). The

improvement of the road infrastructure will contribute towards economic growth and will support performance of the Aerotropolis. The preliminary design was completed. The project had to be re-routed due to extensive wetlands and Rand Water pipes in the proclaimed route. The service provider scope was reduced to Preliminary Design review. The project is 60% complete.

#### Central Corridor

- **K43 (P219) from K142 to K122 approximately 6.24Km**

Road K43 Phase 1 is a portion of the North South Corridor of K43 alignment. K43 Phase1 will be constructed to develop the Gauteng strategic road network. The road alignment is planned to provide the link between the areas of Lenasia, Eldorado Park and Walter Sisulu square (Kliptown). K43 phase 1 is an upgrade and new construction is aimed at alleviating traffic congestion and improving mobility leading to reduced pollution and travel times. The project is 40 per cent complete.

#### Eastern Corridor

- **K117 from K88 to K92 (approximately 2.0 km)**

K117 is a future K route to existing Zuurfontein Road in Tembisa to Barbara/ Isando Road in the Isando area, Kempton Park. The road will serve as a class 2 road connecting the Midrand and Tembisa areas with the Kempton Park and Germiston areas and is 2kms long. The preliminary review designs have been completed and approved. The detailed design is 80 per cent complete.

#### Eastern Corridor

PWV15 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 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. This project will be undertaken through a Public Private Partnership (PPP) project. The Department has initiated a Memorandum of Agreement with the Gauteng Infrastructure Financing Agency (GIFA). This will be followed by the appointment of the Transition Advisor.

#### Construction

The Department will be embarking on several road rehabilitation projects and 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

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 61% complete. The contractor is busy with stone pitching, gabions and guardrails, wetland construction, pedestrian fencing and culverts.

##### Central Corridor

**K46 (P79 /): Upgrading from single to dual carriageway of Road K46 (P79/1) William Nicol from PWV5 to Diepsloot /N14 Phase 2** - The road will provide a link between Diepsloot and Johannesburg and act as an access for existing and future developments along the Central Corridor. The project involves the dualisation of an existing 7.2km single carriageway between PWV5 and Diepsloot. The project has been interdicted by another bidder and the matter is with legal services for a resolution.

##### 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 K69 connects Pretoria CBD and other areas of economic activity to Pretoria East (Mamelodi). This route carries a significant volume of traffic (significant mix of pedestrians, cyclists and motorists) all trying to get to workplaces in Pretoria. The project is 46 per cent complete.

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

#### Eastern Corridor

**Upgrading of Road K148: Intersection with N3** - The project involves the upgrading of interchange N13/K148. The primary link to the proposed Tambo Springs Logistics Gateway from the N3 is the planned K148/N3 Interchange which will be required for the hub to function efficiently. K148 forms part of the Eastern Corridor and links the terminal's access roads with the N3-K148 interchange. The project was delayed due to an interdict based on Environmental Impact Assessment (The EIA application was submitted to GDARD for approval. Project to be initiated as soon as the legal matter is resolved.



### 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 as 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** the project forms part of the Central Corridor and is an important provincial arterial linking Lanseria Airport. The project is at the tender stage.

### Central Corridor

**Upgrading of K73 between Woodmead Drive and Allandale Road (D58) Mushroom farm** - K73 (Mushroom Farm) forms part of the Central and Eastern Corridor, it involves upgrading of Allandale Road and construction of a link between Allandale Road and the R55 Woodmead Drive. The road will also alleviate congestion on the R55/Allandale Road intersection. It must be upgraded to accommodate the increase in traffic. The project is at the tender stage.

**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 complete.

### 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 61 per cent complete.

### 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, which forms part of the Central Corridor. The section of road commences at roads P1/1 (R82) intersection and ends at the municipal boundary past the M10 in Lenasia. P241/1 (R554) is a pavement rehabilitation project and has no upgrade of structure nor widening of carriageway, although most of its gravel shoulders will require to be re-gravelled. The road is 22 per cent complete.

### Southern Corridor

**P156/3 (R42) from P155/1 to D2563 Vanderbijlpark** - P156/3 is in Vanderbijlpark Emfuleni Local Municipality and forms part of the Southern Corridor. The project involves the rehabilitation of 5.8km which will include sidewalks. The road will enhance and maintain economic activities around Vereeniging/Vanderbijlpark. The site establishment has been completed and the project is 30 per cent complete.

### Northern Corridor

- **Rehabilitation of P122/1 from P36/1 (R10) (Solomon Mahlangu Drive Olifantsfontien)** - Road P122/1 is in the Tshwane area and provides a major route from P36-1(R10) (Solomon Mahlangu Drive) to Olifantsfontein. The road forms part of the Northern Corridor. The rehabilitation of P122/1 includes the construction of 9.4km by removing the existing surface base and sub-base. Project at tendering stage.
- **Rehabilitation of road D483 between P6-1 (Bapsfontein) and D713 Cullinan** - - The project entails the rehabilitation of road D483 between P6-1 Bapsfontien and D713 Cullinan. The road predominantly serves as class 2 road with the aim of serving users between the various small towns in the area (Bapsfontein, Bronkhorstspuit and Cullinan). It is located in the north-east of Pretoria. The project is at tendering stage.

### Maintenance

The main aims of the Road Maintenance Unit are to preserve 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 Department manages 27 out of 30 bus subsidy contracts (19 tendered and 8 interim contracts) that have been awarded to 13 bus operators. The subsidised bus services are operated by bus companies on behalf of government. To comply with the COVID 19 regulations and looking after the wellbeing of commuters, the Department has provided disinfectants and sanitisers to contracted operators.

The Division of Revenue Act (DORA) requires that all 27 bus contracts be monitored to ensure that they comply with applicable legislation. The Department has introduced the Automated/Electronic Bus Monitoring System as a requirement to support the modernisation of public transport. The system will improve administration of bus operations and minimisation of human related errors thus enhancing payment verifications with accurate and auditable information. 1 636 subsidised buses installed with electronic monitoring system out of 1 839 verified contracted buses 88.96 per cent.

### New Subsidised bus contracts

To introduce efficiencies and improved subsidized bus services the Department has signed the Intergovernmental Authorization Agreement (IGA) with all contracting authorities (municipalities) which amongst other things contain clauses specifying that the Provincial Department is willing to enter into subsidized bus service contracts and/or negotiated contracts for the agreed period. The IGA further alludes to the capacitation of the City to take over the contracts once the duration of this agreement has lapsed. The City must be able to take over when the agreement has lapsed or at any earlier period before the end of the agreement. In this regard the Department is having constant engagements with all municipalities throughout the bus contracting process in the quest to introduce new bus contracts through the tender or negotiation process.

Since the Comprehensive Route Survey study to introduce new bus contracts is now completed, the Department is planning to publish tenders for all new bus contracts and the target is to introduce the new contracts in the financial year 2020/21.

The new subsidised bus contracts specifications were reviewed. The process has been delayed due to operational issues. The process is at an advanced stage and the Department will advertise the bus tenders in three batches to allow the market an opportunity to participate. This will commence in the new financial year. To provide certainty and ensure service provision, the Department has extended the current bus contracts for three years and operators will be given enough notice when the tenders are advertised. The Department has ensured that Atteridgeville Bus Service (ABS) and National Traffic Information (NTI) contracts resume service with better fleets of buses to service commuters in the Tshwane region.

### The Digital Solution for Law Enforcement in the Minibus Taxi Industry

A digital solution is being developed to improve public transport law enforcement, particularly in the minibus taxi industry. The solution of digitizing the minibus taxi industry has been found necessary due to current enforcement approaches that are dependent on manual systems prone to fraud and administrative inefficiencies.

The taxi industry database consists of over 2 083 taxi cadets and learner transport (LT) operators. Cadets and a C-More App for registration and reporting was developed for the Transport COVID-19 Disinfection and Sanitisation Programme. The route database was updated through a geolocation exercise to link taxi facilities with the taxi route. The Covid-19 prevention programme and registration have allowed the Department to link the current Cadets with taxi rank facilities. The Cadets include both rank marshals and rank managers across the regions of the province.

### Taxi Transformation

Ferrying over 69 per cent of daily commuters, the taxi industry and therefore the taxi routes, ought to be harnessed for the potential they possess to become assets for the industry and a revenue base for Gauteng's GDP. Spinoffs of the digital platform to manage and properly structure routes with legal operating licences are immeasurably important, from accounting for all the job opportunities created in townships, to the taxi economy value chains that can be harnessed. Progress achieved over the financial year includes the City of Johannesburg (CoJ) making a determination on the donation of the Alex Motor Hub as the Office of the Premier developed a model to lease the Hub to an operating company. There is still the need to conclude the relationship between the Taxi Trust and the proposed fund to be provided by the Development Bank of South Africa. Vereeniging intermodal is being re-scoped with construction to commence in the 2022/23 financial year. Currently 2 contracts with Mini Bus Taxi Associations at 3 Gautrain stations (Marlboro, Centurion and Hatfield) totalling 8 routes and 21 vehicles are in operation. These are the most successful contracts operational during COVID-19 as they recovered more than 50% of pre COVID-19 ridership. The planning of the three new integration initiatives has been completed (contracts with mini bus taxi associations for Rosebank, Park and Rhodesfield stations). These initiatives will be implemented in partnership with the mini bus taxi industry.

### Integrated Fare Management

IFM is a Deliverology Project that seeks to achieve the ITMP25 key '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 the next scheduled arrival of buses and trains.

Euro, Master, and Visa (EMV) cards: Gautrain, Rea Vaya BRT and A re yeng BRT have implemented EMV (the rest of the public transport operators must be encouraged to comply with the NDOT requirements).

Account Based Ticketing (ABT) system: Requirements specifications for an ABT system have been finalised and the process of identifying a site for an interim Transport Management Center (TMC) venue has been identified. Technical and functional requirements specifications for the TMC equipment and staff requirements have been finalized.

Account Based Ticketing (ABT) system: Requirements Specifications for an ABT system have been finalized, the process of identifying a site for an interim TMC Venue has been identified. Technical and Functional Requirements Specifications for the TMC equipment and staff requirements have been finalized.

### **Transport Authority for Gauteng (TAG)**

One of the major strategic interventions of the ITMP25 is the establishment of the Transport Authority for Gauteng. The Authority seeks to transform the current fragmentation of public transport governance and the management of institutions into coordinated transport planning. The Authority is also aimed at supporting the Gauteng Global City Region Strategy as planning for the transport sector will be focused in a cohesive manner. To this effect, the Transport Authority will align the fragmented and conflicting interests of multiple transport authorities, each with separate funding mandates. The Department has made major strides in the establishment of the TAG with 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 TAG implemented in 2020/21. The TAG board members have been finalized. The Interviews and shortlisting for the 6 experts for TAG has been undertaken.

### **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 introduction of an Electronic Document and Records Management System (e-DRMS), for the financial year 2020/21. The e-Submission system was deployed in the live environment and is in use.

### **Modernisation and Digitisation of Information and Communication Technology (ICT)**

The Department is utilizing ICT as a catalyst for the delivery of government services as described in DPSA's Corporate Governance ICT Policy Framework.

- **Queue Management System (QMS) in frontline services (PDLTCs)** - The QMS has been deployed to the following Provincial DLTCs:
  - Temba DLTC -Both MVRA and DLTC
  - Mabopane DLTC-DLTC
  - Kagiso DLTC-Both DLTC and MVRA

The system generates automated reports for all stipulated services and how long each service took.

### 3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2021/22)

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 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 GCR.

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 2021/22.

##### **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. This is 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 future scenarios and prioritise effective planning of infrastructure.

The functionality of the Gauteng Integrated Smart City Modelling Centre will continue in 2021/22 and will be completed in the 2022/23 financial year.

##### **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 intersection K157 (Atlas Road) is required to accommodate the airport masterplan and the possible amendment of the 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 be conducted through Gautrain Management Agency and will commence in the 2021/2022 financial year and continue to inform the planning/upgrade of the identified route 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 project will continue in the 2021/2022 financial year and will provide a comprehensive database of locations and infrastructure status quo of taxi ranks in the Province. Phase 2 will be completed in 2022/23.

##### **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 study.

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 deliverable for the 2021/22 financial year is a feasibility report and implementation plan.

### **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. Nineteen new routes have been identified for consideration in the open tender process to initiate in the 2021/2022 financial year.

### **Green Logistics Indicators (GLI-X Smart Freight Corridor development)**

The project has mapped out the freight value chain in Gauteng as part of GLI-X I and GLI-X II phases and seeks to further map out efficiencies to other provinces from where freight originates to improve the movement of freight in what will be called GLI-X III Smart Freight Corridors.

To achieve the strategies above and the next phase of GLI-X (GLI-X III), the GDRT engaged the KZN Department of Transport, Community Safety and Liaison seeking to build a strong partnership on developing the freight corridor between Gauteng and KwaZulu-Natal. The engagements culminated in a partnership that resolved to explore collaboration on the development of a Smart Corridor between KZN and Gauteng.

The Department will in the 2021/22 financial year, strengthen the partnership with KZN Department of Transport, Transnet and the German Federal Ministry of Environment represented by GESI and NEXUS and collaborate on the development of a Road Map for a Smart Corridor solution between KZN and Gauteng to improve the movement of freight.

### **Feasibility of BRT Integration between Cities of Ekurhuleni and Joburg**

In 2017/18, the Department investigated possible options for an inter-municipal Bus Rapid Transport (BRT) integrated service concept in the Province. It found that the East-West Corridor between the cities of Ekurhuleni and Johannesburg appears the most suitable for a starter service given the relatively large volumes of passenger trips and proximity of BRT services in neighbouring municipalities. However, the investigation pointed out that having a relatively large travel demand does not imply that any BRT service implemented in the corridor will necessarily be viable. The current investigation, therefore, sought to establish the feasibility of such an inter-municipal BRT service. The draft feasibility and service design is complete and the focus in the 2021/22 financial year will be consultations with the relevant municipalities on the proposed BRT integrated service design concept between Ekurhuleni and City of Joburg.

### **Integrated Transport Services Centre**

The Department embarked on a project to develop a Master Plan for Integrated Transport Service Centres (DLTCs, TOLABs, and VTSs) in the 2017/18 financial year to address challenges in the planning, construction and management of these transport service centres.

A prototype 3D model architectural design of the facility has been developed. In the past year, the Department was in consultation with the City of Tshwane to identify suitable land for development of the ITSC. The land that was initially identified was not approved, therefore, the focus for the 2021/22 financial year will be continuous engagements with the cities of Tshwane and Johannesburg to identify an alternative site suitable for development.

### **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 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 2021/22 financial year.

#### **• Pyramid Freight Hub**

Pyramid is a super terminal located in the northern parts of Tshwane, on the Hammanskraal/Zimbabwe Rail line. The site has access to the N1 Freeway to Polokwane, with this Freight Hub projected to handle freight moving in and out of the Tshwane region. The Pyramid South terminal will address current capacity constraints at existing terminals (Pretcon, Roscon etc.) by increasing container, automotive and pallet handling capacity beyond 2043 in the Pretoria region. The Department will continue to support and provide the necessary required infrastructure for the establishment of the Pyramid Hub in the 2021/22 financial year.

## **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. Designs are planned for completion in March 2022.

##### **R59 Pedestrian Bridge construction (Ntirhisano Project)**

The 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 are planned for completion in March 2022

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

### **Road Designs to be completed in the 2022/23 financial year**

#### **Northern Corridor**

##### **K217 from K8 (R566) to K4 (Ruth First Road) Phase 1**

K217 is part of the planned roads in the strategic road network linking the N4 in the South to P230-1 in the North, linking the Rosslyn and Soshanguve areas. The approximate length is 11km. This road is planned for construction to support the proposed Rosslyn Autocity. Design planned to commence from 1<sup>st</sup> October 2021.

#### **Central Corridor**

##### **D2150 from P73/1 (Golden Highway) and Link Road Transport Corridor.**

Road D2150 is a West - East Corridor linking the areas of Palm Springs, Orange Farm and Grasmere. The road is planned for capacity improvements to alleviate traffic congestion, pollution and road accidents in the area. Project forms part of the Premier's Ntirhisano Programme. Design planned to commence from 1st July 2021.

##### **D2204: Construction of road D2204 over rail**

The existing level crossing at D2204 commences from road D1182 over the Lenasia to Vereeniging railway line about 250 meters north of the Lenasia station and terminates on Lenasia Avenue in Lenasia. The design for the proposed road is planned to commence from 1st July 2021.

##### **P66/1 / (K71 Phase 3) – between road P71/1 and road D795) Links Kyalami in Midrand and Noordwyk R562.**

The road P66/1 (K71) is a North – South Corridor in Midrand linking the areas of Woodmead, Midrand and Pretoria. The road is also an alternative road between Johannesburg and Pretoria. The road is planned for capacity improvements to alleviate traffic congestion, pollution and road accidents in the area. The design will commence from 1st October 2021.

#### **Western Corridor**

##### **P241-1 from K15 (R558) to K11 (R28) Bekkersdal approximately 19km.**

Road P241 / D405 (R554) Lenasia to Swartkoppies Ave Alberton (19km) is planned for light rehabilitation. It is a West - East Corridor linking the Mogale City area and the Ekurhuleni Metropolitan area. The road is planned for rehabilitation and capacity improvements to alleviate traffic congestion and pollution in the area. The planned commencement of the designs is from 1st July 2021.

#### **Traffic engineering**

The Department will be implementing the following major traffic and freight monitoring projects in 2021/22.



**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 on 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.

**Construction****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.

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

**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.

**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.

**Southern Corridor****Vaal River City Interchange**

The Vaal River City Interchange will serve as a route to the Free State Province (South: interprovincial 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 5.1kms upgrading and construction of the link between Allandale Road and the R55/Allandale. The road will provide access to Mushroom Farm and alleviate congestion on the R55/Allandale intersection. The upgrade will also assist industries of the north of Johannesburg to access Lanseria Airport.

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.

## Road Rehabilitation

The following road rehabilitation projects will be undertaken.

## Southern Corridor

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

### **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.

## 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

### **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 current economic activities in Vereeniging and Vanderbijlpark. The rehabilitation of P156/3 will include the construction of sidewalks.

## 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.

## 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 2022/23.

## 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.

## Southern Corridor

### 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 major rural 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.

## 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	122 000.00m <sup>2</sup>
Re-gravelling	76.01km
Blacktop patching	126 000.00m <sup>2</sup>
Blading of gravel roads	1 309.69km
Job creation	4 200

In continuing to promote road safety, the Department will replace guard rails, road sign, repaint road markings and replace manholes and concrete related structures. In total, the Department plans to create up to 4, 200 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 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 2021/22.

## Public Transport Services

The Department manages 30 bus subsidy contracts (22 tendered and 8 interim contracts) that were awarded to 13 bus operators. The subsidised bus services are operated by bus companies on behalf of government through a system of either interim or tendered contracts. The 32 contracts are funded by the Public Transport Operations Grant (PTOG) and 2 ceded contracts from North-West Province are funded by Gauteng Province. These contracts are operated in the 3 metros, namely: City of Johannesburg, City of Tshwane and Ekurhuleni, as well as Sedibeng District Municipality.

Currently 26 bus subsidy contracts are monitored by external service providers referred to as Supervisory Monitoring Firms (SMFs) as required by the DoRA. To ensure contract compliance by operators, SMFs are appointed to monitor and conduct technical inspection on-board, multi-point route and at the terminus.

The Comprehensive Route Survey study to introduce new bus contracts is completed and the new tenders are being published with 3 new subsidised bus contracts operationalised in the financial year 2021/22. The Department is planning to award a further 6 new subsidized bus contracts and operationalize these in the 2022/23 financial year.

## Electronic Monitoring System

The Department introduced 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. To date 88% of the operational bus fleet have been installed with electronic monitoring devices. The Department will ensure 100% monitoring in the 2021/22 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 Gautrain Management Agency of GDRT. The rescoping of the project will be completed to be implemented by the prospective contractor to be appointed in the 2021/22 financial year, thereafter construction to commence.

#### **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 Development, which is the Department's implementing agent for construction of the DLTC, is undertaking a procurement process to re-advertise this tender to complete the DLTC and construct the TOLAB. Construction will be completed in the 2022/23 financial year.

#### **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 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 TMC has the capability to revolutionise the coordination of traffic, transport and road incidents throughout greater Gauteng.

The project has commenced with the identification of a site. The project involves the first phase of the establishment of an interim TMC in the 2021/22 financial year.

#### **Taxi Transformation**

During the 2020/21 financial year, the Road Safety Drivers Training Module for Minibus Taxi Drivers was developed in collaboration with ARMSCOR's Gerotek. However, due to COVID-19, the Department was unable to implement the module and it is being envisaged for implementation in the 2021/22 financial year. The Department in its quest to support the taxi industry financially has signed a memorandum of understanding with both SANTACO and GNTA on areas of collaboration. The Department has already set up a trust for the taxi industry in the Province to run the affairs of the industry. All the funds will be deposited in the trust which will provide reports on an annual basis. The relationship ended between the Taxi Trust and the proposed Fund to be provided by the Development Bank of Southern Africa will be undertaken in the 2021/22 financial year. The Department will also, during the 2021/22 financial year, develop an action plan in consultation with the taxi industry to implement the recommendations of the Commission into Taxi Violence in Gauteng Province.

#### **COVID-19 Compliance inspection at Registering Authorities**

With the efforts to set the country on the path to economic recovery, a balance between people's safety and economic recovery is essential. To ensure compliance with COVID-19 regulation, the Department will conduct regular COVID-19 compliance inspections to minimise the spread of the Novel Coronavirus from licencing services centres and to secure and avoid exposing staff and members of the public to risks.

#### **Taxi Commission – (Commission of Inquiry into Taxi Violence in the Gauteng Province)**

The Commission has concluded its work and has presented its report to the Premier of Gauteng. The Department will develop a plan of action to implement the recommendations of the Commission of Enquiry into Taxi Violence. The Department will consult and communicate the plan of action to the Taxi Industry and all the role players with the intention of building partnerships and ensuring its smooth implementation. The Department will ensure that the recommendations are aligned to the National Taxi Lekgotla, the NLTA legislative amendments, and the long term public transport policy and strategies of the Gauteng Province and National Government.

#### **Gauteng Transport Authority**

The Growing Gauteng Together through Smart Mobility - 2030 Plan identifies a single Transport Authority as an important institution to enhance transport planning across the different spheres of government. The Authority will fulfil the roles of integrated transport planning and coordination in Gauteng across all local boundaries, set uniform transport policies, norms and standards, and facilitate the road based public transport function. As such, the Authority will be the focal point of public transport in Gauteng, where transport planning, regulatory matters and contracting functions will be centralised into one institutional body. The TAG was established in 2020/21. The focus for the 2021/22 financial year will be on establishing the TAG as an entity. The Transport Authority for Gauteng will be operationalized and the Board will come into office from the start of 2021/2022, thereby taking over responsibility to govern and lead the strategic direction of the Authority. The entity will also

be focused on the appointment of identified staff, the finalisation and publishing of the PLTF and development and approval of the Integrated Strategic Plan.

## 4. REPRIORITISATION

Given the tight fiscal space that the country is faced with, and in order to achieve the mandate of the 6<sup>th</sup> Administration in the province, the Department reprioritised funds towards identified outcomes. The reprioritisation exercise was conducted at programme and item levels to ensure that the Department can achieve key expected activities, outputs and outcomes.

The Department assessed past performance and expenditure, as well as carrying out a baseline analysis to inform the budget changes. This involved a reduction of budget for non-essentials as well as a clear assessment of readiness to implement infrastructure projects, both of which formed the cornerstone of the baseline assessment and budget reprioritisation within the Department. The baseline was reduced as follows over the 2021 MTEF:

- 2020/21: R1 039.161 million (10.8%)
- 2022/23: R1 080.263 million (11.2%)
- 2023/24: R843.163 million (8.7%)

The exercise also ensured complete compliance with the cost-containment measures applicable to all departments and will ensure that the budget is allocated and utilised equitably within the Department. The Department will continue to review its operations to identify potential cost savings and eliminate inefficiencies as the year progresses.

## 5. PROCUREMENT

The estimated procurement plan for the 2021/22 financial year is expected to be more than R13 billion for multi-year projects. Procurement is expected to occur as follows:

PROCUREMENT METHOD	VALUE (R' MILLION)	PERCENTAGE
Competitive Bidding	R13 484	99.99%
Price Quotation	R16	0.01%
	R13 500	100.00%

The SCM policy of the Department is directed to the promotion and development of designated groups as outlined in the Preferential Procurement Regulations, 2017. These Regulations are currently under revision by the National Treasury and until such time as the revision has taken place, the Department has set the following socio-economic targets that it plans to achieve with regards to procurement from businesses:

DESIGNATED GROUPS	PERCENTAGE PROCUREMENT
Black Owned	80%
Women Owned	30%
Youth Owned	10%
Owned by People with Disabilities	5%

The procurement of projects is provided in detail in our Estimate of Capital Expenditure (ECE).

## 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Equitable share	4 014 541	4 670 795	4 881 541	5 512 332	5 023 728	4 301 943	5 161 395	5 519 753	5 732 772
Conditional grants	2 817 750	3 043 023	2 827 089	3 354 268	3 354 268	3 354 268	3 519 022	3 423 295	3 578 278
Provincial Roads Maintenance Grant	656 183	742 522	767 506	745 007	745 007	745 007	767 135	692 745	727 382
Expanded Public Works Programme Integrated Grant For Provinces - Roads And Transport	6 504	6 490	6 386	9 970	9 970	9 970	9 638		
Public Transport Operations Grant	2 155 063	2 294 011	2 436 074	2 599 291	2 599 291	2 599 291	2 742 249	2 730 550	2 730 550
<b>Total receipts</b>	<b>6 832 291</b>	<b>7 713 818</b>	<b>7 708 630</b>	<b>8 866 600</b>	<b>8 377 996</b>	<b>7 656 211</b>	<b>8 680 417</b>	<b>8 943 048</b>	<b>9 311 050</b>

The Department is funded from both the equitable share and conditional grants. The allocated grants are the Public Transport Operations Grant (PTOG which is utilised for the payment of bus subsidies, the Provincial Roads Maintenance Grant (PRMG) that is allocated for the maintenance of the provincial road network, and the EPWP Incentive Grant that incentivises departments based on the job creation statistics from the previous financial year.

The Department spent between R6.8 billion and R7.7 billion between the 2017/18 to 2019/20 financial years. In the 2020/21 financial year, the Department effected budget adjustments mainly to minimise the effects of the COVID-19 pandemic, and the spending is anticipated to be even lower because of the lockdown period that impacted the construction and transport sectors. Over the MTEF period, the Department will receive total receipts of R8.7 billion in 2021/22, which will increase slightly to R9.3 billion by the last year of the MTEF (2023/24). These allocations will allow the Department to continue to focus on providing a modern, integrated, efficient and sustainable transport and road infrastructure system in the province.

### 6.2 Departmental receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts	3 717 041	3 961 563	4 135 192	4 246 566	3 977 523	4 481 049	4 480 127	4 695 173	4 901 761
Motor vehicle licences	3 717 041	3 961 563	4 135 192	4 246 566	3 977 523	4 481 049	4 480 127	4 695 173	4 901 761
Sales of goods and services other than capital assets	54 029	58 464	60 682	88 611	88 611	88 611	93 485	97 972	102 283
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	13	14	13	71	71	71	75	79	82
Sales of capital assets	7 245								
Transactions in financial assets and liabilities	5 496	22 187	327	1 768	1 768	1 768	1 865	1 955	2 041
<b>Total departmental receipts</b>	<b>3 783 824</b>	<b>4 042 228</b>	<b>4 196 214</b>	<b>4 337 016</b>	<b>4 067 973</b>	<b>4 571 499</b>	<b>4 575 552</b>	<b>4 795 179</b>	<b>5 006 167</b>

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. Motor vehicle licensing is by far the most important and productive source of revenue for the Department. This Department is the major contributor to the Provincial Revenue Fund (PRF) and thus the Department accounts for over half of GPG own revenue collection. 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 continued to increase from R3.7 billion in the 2017/18 financial year to R4.2 billion in the 2019/20 financial year. This increase relates to an increase in vehicles on the road and annual increases in tariffs combined with efficient revenue collection. The COVID-19 pandemic has caused a major decline in revenue collection in most revenue collecting institutions and the Department and it is an apparent fact that upscaling revenue collection during the current COVID-19 pandemic is a challenging task. This has led to the Department agreeing with Provincial Treasury to adjust its main revenue appropriation estimate from R4.2 billion to R4 billion for the financial year under review (2020/21).

However, since the revenue collecting centres are now fully operational since the softening of lockdown regulations, collection of revenues is gradually increasing through implementing traditional strategies of rigorous follow-ups to enforce municipalities (agents) to surrender the revenues collected. It is therefore projected that the adjusted revenue estimate of R4 billion will be achievable in the 2020/21 financial year. This is because at the end of the 3rd quarter the Department had collected R3.265 billion or 79.43 per cent of the adjusted appropriation, which is 4 per cent more than the straight-line projection.

Over the 2021 Medium Term Revenue Framework (MTRF) period, revenue is estimated to increase from R4.6 billion in 2021/22 to R5 billion in the 2023/24 financial year, increasing by an annual average growth of 4.6 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 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	293 658	285 736	334 097	353 864	327 033	323 512	423 898	351 358	323 730
2. Transport Infrastructure	2 246 184	2 740 989	2 159 348	3 021 688	2 190 519	2 188 510	2 460 126	2 775 538	3 007 285
3. Transport Operations	2 113 499	2 311 691	2 226 733	2 801 250	2 854 953	2 142 954	3 039 809	2 998 959	3 109 607
4. Transport Regulation	299 925	291 626	289 325	398 052	324 733	320 477	345 768	359 627	360 860
5. Gautrain	1 833 694	1 945 268	2 153 314	2 291 746	2 680 758	2 680 758	2 410 816	2 457 566	2 509 568
<b>Total payments and estimates</b>	<b>6 786 960</b>	<b>7 575 310</b>	<b>7 162 817</b>	<b>8 866 600</b>	<b>8 377 996</b>	<b>7 656 211</b>	<b>8 680 417</b>	<b>8 943 048</b>	<b>9 311 050</b>

## 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>1 771 102</b>	<b>2 276 520</b>	<b>2 275 411</b>	<b>2 539 393</b>	<b>2 290 554</b>	<b>2 277 787</b>	<b>2 612 265</b>	<b>2 773 840</b>	<b>2 817 781</b>
Compensation of employees	633 927	653 722	673 426	799 053	769 687	758 594	758 892	776 339	831 606
Goods and services	1 098 542	1 608 146	1 601 968	1 740 340	1 520 807	1 519 133	1 853 373	1 997 501	1 986 175
Interest and rent on land	38 633	14 652	17		60	60			
<b>Transfers and subsidies to:</b>	<b>4 006 249</b>	<b>4 236 476</b>	<b>4 330 254</b>	<b>5 050 285</b>	<b>5 439 297</b>	<b>4 731 921</b>	<b>5 365 248</b>	<b>5 404 552</b>	<b>5 572 016</b>
Provinces and municipalities	1 751	1 900	1 939	2 800	2 800	2 800	2 200	2 310	2 426
Departmental agencies and accounts	1 833 694	1 945 268	2 153 314	2 291 746	2 680 758	2 680 758	2 410 816	2 457 566	2 509 568
Public corporations and private enterprises	2 052 599	2 239 153	2 167 575	2 750 895	2 750 895	2 040 764	2 941 987	2 939 676	3 060 022
Households	118 205	50 155	7 426	4 844	4 844	7 599	10 245	5 000	
<b>Payments for capital assets</b>	<b>1 009 376</b>	<b>1 062 229</b>	<b>557 136</b>	<b>1 276 922</b>	<b>648 145</b>	<b>646 503</b>	<b>702 904</b>	<b>764 656</b>	<b>921 253</b>
Buildings and other fixed structures	984 736	1 034 803	544 246	1 253 836	631 709	631 709	663 275	734 701	905 816
Machinery and equipment	24 429	14 662	7 599	21 495	15 845	14 203	35 805	25 855	14 289
Software and other intangible assets	211	12 764	5 291	1 591	591	591	3 824	4 100	1 148
<b>Payments for financial assets</b>	<b>233</b>	<b>85</b>	<b>16</b>						
<b>Total economic classification</b>	<b>6 786 960</b>	<b>7 575 310</b>	<b>7 162 817</b>	<b>8 866 600</b>	<b>8 377 996</b>	<b>7 656 211</b>	<b>8 680 417</b>	<b>8 943 048</b>	<b>9 311 050</b>

Spending for the 2017/18 financial year was R6.8 billion, which increased to R7.6 billion in 2018/19 and decreased to R7.2 billion by 2019/20. The spending fluctuations were caused by the differing stages and costs of the infrastructure portfolio during those financial years. The Department is continuing with the implementation of the GGT2030 programme, and all the allocations are geared towards contributing to it from a roads and transport perspective. The allocations for the 2020/21 financial year were such that the Department would continue with implementing the strategy, however the pandemic and lockdown period necessitated budget reprioritisation and the budget was therefore adjusted downwards, from R8.9 billion to R8.4 billion. The budget increases from R8.7 billion in 2021/22 to R9.3 billion in 2023/24, and these allocations are linked to the readiness to implement the infrastructure projects.

**Programme 1: Administration** the increase in expenditure from R294 million in 2017/18 to R334 million in the 2019/20 financial year was due to inflationary increases as well as the introduction of some outputs at the start of the 6<sup>th</sup> Administration in 2019/20, such as the Commission on Taxi Violence that came into effect in September 2019. The increase of the budget in 2020/21 as well as the budget adjustments made were made to allow the Department to respond to the additional outputs for the GGT2030, however the budget was reprioritised due to the fight against the COVID-19 pandemic, particularly in relation to protecting staff. The allocation for this programme decreases over the MTEF, from R424 million in 2021/22 to R323 million in 2023/24. The Department will continue with the commitment 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, and the funds are allocated after a thorough assessment of the readiness to implement for each project. Expenditure amounted to R2.2 billion, R2.7 billion and R2.2 billion in the financial years 2017/18, 2018/19 and 2019/20 respectively. The budget then drastically increased in the 2020/21 financial year to R3 billion to accommodate the higher number of projects in the pipeline that were ready to be implemented. Unfortunately, the construction sector was negatively affected by the lockdown regulations and project sites were shut down during that period. This resulted in the budget being cut by almost a billion as part of provincial reprioritisation. The 2020/21 budget cuts and project reprioritisation also affected the project plans and life cycles, which meant that fewer projects are ready for implementation in 2021/22, hence the lower allocation of R2.5 billion, that increases to R2.8 billion in 2022/23 and then to R3 billion in 2023/24.

**Programme 3: Transport operations:** there has been consistent underspending within this programme when comparing the budget and expenditure due to the delay in finalisation of new contracts. The spending was R2.1 billion in 2017/18, and increased to R2.3 billion in 2018/19, then reduced to R2.2 billion in the 2019/20 financial year. The allocation then increases to R2.8 billion in the 2020/21 financial year, but indications are that this amount will not be fully spent due to the Did-Not-Operate (DNOs) penalties that were levied against the operators and the continuing delay in finalisation of the new contracts. The allocation then remains at around R3 billion over the MTEF.

**Programme 4: Transport regulation:** the programme reflects an expenditure increase from R300 million in 2017/18 and then a decrease to R292 million in 2018/19, and a further decrease to R289 million in 2019/20. The changes were due to finalisation of major construction work for both the TOLABs and DLTCs. The increases in the MTEF budget are only inflationary. Over the MTEF the allocations increase from R346 million in 2021/22 to R361 million in 2023/24.

**Programme 5: Gautrain:** the expenditure in this programme increased from R1.8 billion in 2017/18 to R1.9 billion in 2018/19, and further to R2.2 billion in 2019/20. The lockdown regulations resulted in the patronage guarantee being activated, hence the increase in the 2020/21 allocation during the adjustments budget, from R2.3 billion to R2.7 billion. The budget is expected to grow over the MTEF from R2.4 billion in 2021/22 to R2.5 billion in 2023/24.

Compensation of employees realised expenditure of R634 million in 2017/18, which increased to R654 million and then to R673 million in 2018/19 and 2019/20 respectively. The increases were attributed to annual salary adjustments. In 2020/21, the budget allocation of R799 million was adjusted downwards to R770 million due to the nation-wide budget cuts to re-allocate funds to the fight against the COVID-19 pandemic. Over the MTEF, the allocation increases from R759 million in 2021/22 to R832 million in 2023/24.

The goods and services item caters for all the operational costs of the Department including road maintenance that is current in nature. The expenditure increased from R1.1 billion in 2017/18 to R1.6 billion for both the 2018/19 and 2019/20 financial years because of the focus on the maintenance of the provincial road network. The budget then increased to R1.7 billion in 2020/21 but reduced to R1.5 billion during the adjustments. The budget increases over the MTEF from R1.9 billion in 2021/22 to about R2 billion in 2023/24 in line with the projects and programmes of the Department.

The transfers and subsidies item consists mainly of the allocation for the Gautrain project as well as the PTOG. The expenditure increased from R4 billion in 2017/18 to R4.3 billion in 2019/20. Over the MTEF, the increases are mainly inflationary in nature, including the budget for the bus subsidies which amount to R5.4 billion in 2021/22 and to R5.6 billion in 2023/24.

The payment for capital assets item is for infrastructure projects and procurement of operational capital assets. The Department's capital assets expenditure decreased from R1 billion in 2017/18 to R557 million in 2019/20 due to decreased focus on investment in the upgrading, rehabilitation and construction of new roads, and increased focus on the maintenance of the existing road network. Over the MTEF, the allocation increases from R703 million in 2021/22 to R921 million in 2023/24 because of the project life cycles of the current projects.

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Please refer to the 2021 Estimates of Capital Expenditure (ECE).

## 7.5 Departmental Public-Private-Partnership (PPP) projects

N/A

## 7.6 Transfers

### 7.6.1 Transfers to public entities

N/A

### 7.6.2 Transfers to other entities

TABLE 9.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Gauteng Management Agency	1 833 694	1 945 268	2 153 314	2 291 746	2 680 758	2 680 758	2 410 816	2 457 566	2 509 568
<b>Total departmental transfers</b>	<b>1 833 694</b>	<b>1 945 268</b>	<b>2 153 314</b>	<b>2 291 746</b>	<b>2 680 758</b>	<b>2 680 758</b>	<b>2 410 816</b>	<b>2 457 566</b>	<b>2 509 568</b>

The expenditure in this programme increased from R1.8 billion in 2017/18 to R1.9 billion in 2018/19, and further to R2.2 billion in 2019/20. The lockdown regulations resulted in the patronage guarantee being activated, hence the increase in the 2020/21 allocation during the adjustments budget, from R2.3 billion to R2.7 billion. The budget is expected to grow over the MTEF from R2.4 billion in 2021/22 to R2.5 billion in 2023/24.

## 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office Of The MEC	7 141	7 755	13 348	10 165	12 120	11 775	12 845	12 898	12 641
2. Management Of The Department	15 863	15 830	29 915	28 919	41 293	41 061	30 750	23 351	24 095
3. Corporate Support	267 931	259 247	287 814	311 178	270 640	267 606	376 530	311 930	283 783
4. Departmental Strategy	2 723	2 904	3 020	3 602	2 980	3 070	3 773	3 179	3 211
<b>Total payments and estimates</b>	<b>293 658</b>	<b>285 736</b>	<b>334 097</b>	<b>353 864</b>	<b>327 033</b>	<b>323 512</b>	<b>423 898</b>	<b>351 358</b>	<b>323 730</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>280 090</b>	<b>278 305</b>	<b>326 069</b>	<b>339 408</b>	<b>315 699</b>	<b>313 704</b>	<b>389 760</b>	<b>334 358</b>	<b>317 194</b>
Compensation of employees	164 432	168 460	181 413	213 654	197 288	196 874	205 794	198 114	200 630
Goods and services	115 647	109 845	144 650	125 754	118 411	116 830	183 966	136 244	116 564
Interest and rent on land	11		6						
<b>Transfers and subsidies to:</b>	<b>610</b>	<b>217</b>	<b>2 256</b>	<b>580</b>	<b>880</b>	<b>996</b>	<b>612</b>		
Provinces and municipalities									
Households	610	217	2 256	580	880	996	612		
<b>Payments for capital assets</b>	<b>12 918</b>	<b>7 193</b>	<b>5 772</b>	<b>13 876</b>	<b>10 454</b>	<b>8 812</b>	<b>33 526</b>	<b>17 000</b>	<b>6 536</b>
Buildings and other fixed structures							5 000		
Machinery and equipment	12 707	7 193	5 272	13 285	9 863	8 221	25 702	14 000	6 536
Software and other intangible assets	211		500	591	591	591	2 824	3 000	
<b>Payments for financial assets</b>	<b>40</b>	<b>21</b>							
<b>Total economic classification</b>	<b>293 658</b>	<b>285 736</b>	<b>334 097</b>	<b>353 864</b>	<b>327 033</b>	<b>323 512</b>	<b>423 898</b>	<b>351 358</b>	<b>323 730</b>

The sub-programmes within this programme are of an administrative nature. Expenditure increased from R294 million in the 2017/18 financial year to R334 million in 2019/20. This was due to an increased need for administrative support from the core programmes at the commencement of the 6<sup>th</sup> administration. Over the MTEF the allocation increases to R424 million in 2021/22 before decreasing to R324 million in 2023/24 due to decentralisation of some of the budget items to the core programmes as advised by the Provincial Legislature and Treasury.

Spending within the MEC's office remained below R8 million during the 2017/18 and 2018/19 financial years, but sharply increased to R13 million in 2019/20 to accommodate the new MEC at the start of the 6<sup>th</sup> administration and to cover the retirement benefits of the employees within the office. The budget then normalises in the 2020/21 financial year and over the MTEF the budget remains below R13 million in a bid to control spending within the Office.

The Management Sub-Programme is made up of the HOD's office and all other units that report directly to the HOD. Expenditure increased from R16 million to R30 million over the period 2017/18 to 2019/20 due to the strategic engagements that were held with the major external stakeholders at the start of the 6<sup>th</sup> Administration and the spending was realised within this office. The budget for 2020/21 was R29 million but increased sharply during the adjustments to R41 million due to the budget being shifted to the sub-programme from Programme 4 to fund the Commission on Taxi Violence that was promulgated by the Premier in September 2020. The budget was shifted to this programme to ensure and enforce the independence of the Commission and to remove any administrative constraints that exist in other programmes. Over the MTEF, the budget reduces to R31 million in 2021/22 to close off the operations of the Taxi Commission and reduces to R24 million in 2023/24 because the budget would have levelled out after the Commission, resulting in only inflationary increases.

Expenditure within the Corporate Services Sub-Programme increased from R268 million in 2017/18 to R288 million in 2019/20 due to general inflationary increases. In the 2020/21 financial year, the unit's budget decreased to cover the additional costs of the COVID-19 pandemic and the unit took most the compensation reductions for the entire programme. The budget over the MTEF period decreases drastically because of serious cost containment within Corporate Services in line with provincial policies, as well as a decentralisation of some budget items as advised by both the Provincial Treasury and the Gauteng Provincial Legislature.

Compensation of employees increased from R164 million in 2017/18 to R168 million in 2018/19 and then to R181 million in 2019/20. Over the MTEF period, compensation of employees decreases from R206 million in 2021/22 to R201 million in 2023/24 due to the budget cuts that the Provincial Treasury effected for all departments in the province.

Goods and services expenditure increased from R116 million in 2017/18 to R145 million in 2019/20. In 2020/21 the allocation is decreased to R125 million in the main appropriation and again to R118.4 million in the adjusted budget. Over the MTEF the allocation decreases from R184 million to R117 million in the last year of the MTEF in line with cost cutting and budget cutting as well as a decentralisation of some budget items.

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 Department has not budgeted for this over the MTEF except for the 2021/22 financial year with a budget of R612 million.

Payments for capital assets decreases from R13 million in 2017/18 to R6 million in 2019/20 due to budget cuts during that period. The skew nature of the MTEF allocation is due to the budget cuts that have been effected against the Department.

## 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Infrastructure Planning	50 073	58 072	58 064	86 555	114 596	114 190	126 096	119 256	115 464
2. Infrastructure Design	114 225	176 717	111 765	302 624	197 172	193 882	109 006	160 797	103 114
3. Construction	903 307	825 607	536 202	1 073 932	538 636	537 876	669 737	707 699	937 250
4. Maintenance	1 002 552	1 592 264	1 427 135	1 525 733	1 291 783	1 290 730	1 492 733	1 728 070	1 834 600
5. Programme Support Infrastructure	176 027	88 329	26 182	32 844	48 332	51 832	62 554	59 716	16 857
<b>Total payments and estimates</b>	<b>2 246 184</b>	<b>2 740 989</b>	<b>2 159 348</b>	<b>3 021 688</b>	<b>2 190 519</b>	<b>2 188 510</b>	<b>2 460 126</b>	<b>2 775 538</b>	<b>3 007 285</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>1 167 959</b>	<b>1 651 388</b>	<b>1 605 578</b>	<b>1 755 019</b>	<b>1 548 686</b>	<b>1 543 783</b>	<b>1 780 965</b>	<b>2 021 772</b>	<b>2 091 390</b>
Compensation of employees	281 176	284 808	279 580	323 152	301 291	297 273	321 817	336 577	382 756
Goods and services	848 161	1 351 928	1 325 987	1 431 867	1 247 335	1 246 450	1 459 148	1 685 195	1 708 634
Interest and rent on land	38 622	14 652	11		60	60			
<b>Transfers and subsidies to:</b>	<b>118 799</b>	<b>51 140</b>	<b>5 882</b>	<b>6 188</b>	<b>5 888</b>	<b>8 782</b>	<b>10 908</b>	<b>7 310</b>	<b>2 426</b>
Provinces and municipalities	1 751	1 900	1 939	2 800	2 800	2 800	2 200	2 310	2 426
Households	117 048	49 240	3 943	3 388	3 088	5 982	8 708	5 000	
<b>Payments for capital assets</b>	<b>959 327</b>	<b>1 038 400</b>	<b>547 872</b>	<b>1 260 481</b>	<b>635 945</b>	<b>635 945</b>	<b>668 253</b>	<b>746 456</b>	<b>913 469</b>
Buildings and other fixed structures	949 047	1 019 270	541 530	1 253 711	629 963	629 963	658 150	734 601	905 716
Machinery and equipment	10 280	6 366	1 551	6 770	5 982	5 982	10 103	11 855	7 753
Software and other intangible assets		12 764	4 791						
<b>Payments for financial assets</b>	<b>99</b>	<b>61</b>	<b>16</b>						
<b>Total economic classification</b>	<b>2 246 184</b>	<b>2 740 989</b>	<b>2 159 348</b>	<b>3 021 688</b>	<b>2 190 519</b>	<b>2 188 510</b>	<b>2 460 126</b>	<b>2 775 538</b>	<b>3 007 285</b>



This is one of the core programmes of the Department and included in the Maintenance sub-programmes budget is the PRMG and the EPWP Incentive Grant. The programme is responsible for the roads infrastructure and is funded from both the equitable share and conditional grants. The expenditure for the programme increased from R2.2 billion in 2017/18 to R2.7 billion in 2018/19, and then reduces to R2.2 billion in 2019/20. This expenditure is related to the Department's roads infrastructure portfolio and spending fluctuates each year based on the deliverables of each of the projects.

The Infrastructure Planning sub-programme is responsible for guiding infrastructure development based on demand through route determinations, mapping of minibus taxi routes, the ITMP 25, the Gauteng Transport Authority (GTA), and a range of other planning projects. The expenditure for the 2017/18 to 2019/20 financial years was steady between R50 and R58 million in line with the plans for that period. In 2020/21, the unit's budget increased significantly to R115 million to accommodate the filling of vacant posts and to augment the planning project's budget. The sub-programmes' MTEF allocations maintain the growth from the 2020/21 financial year. Over the MTEF the allocation decreases from R126 million in 2021/22 to R115 million in 2023/24 due to the finalisation of the infrastructure projects that are planned within the unit that will be reaching the end of their life in that year.

The Infrastructure Design unit is responsible for the design of road infrastructure projects and the management of land proclamation processes. Expenditure of the design unit increased from R114 million in 2017/18 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 expenditure then decreased to R112 million in 2019/20 because there were fewer land proclamations during that financial year. The allocation then increases significantly in 2020/21 to accommodate the Rosslyn hub project in line with the Premier's commitment to upgrade the Rosslyn motor city, and the budget adjustment was due to the disruption of processes during the lockdown period that affected the ability to deliver on the design projects. Over the MTEF, the allocations are in line with the project life cycles or R109 million; R161 million; and R103 million for the respective years of the MTEF.

The Construction unit is responsible for the upgrades, rehabilitation and construction of new roads within the province. The expenditure within the sub-programme decreases sharply from R903 million in 2017/18 to R536 million in 2019/20 because of the lower than usual number of projects being implemented in that year. In 2020/21, the budget is reduced by half because of the effect of the lockdown regulations on the construction sector – the sites were closed and no construction work took place for over a month in the 2020/21 financial year. Over the MTEF, the budget remains low but grows steadily from R670 million in 2021/22 to R937 million in 2023/34 because of the number of projects that are still at procurement stage. This is anticipated to be slowly cleared over the period when the Department is catching up with the backlog.

The Maintenance 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 2017/18 to R1.4 billion in the 2019/20 financial year because of the increasing need for routine, periodic and preventative maintenance investment based on the condition assessment reports. This investment has significantly improved the provincial roads infrastructure assets. While road maintenance was regarded as an essential service throughout the lockdown period, not all the works were completed and this affected the budget allocation in the 2020/21 financial year. The budget was reduced from R1.5 billion to R1.3 billion during the year. The unit's budget over the MTEF period increases from R1.5 billion to R1.8 billion to ensure that there is significant catch-up of the programme and to further improve the condition assessment of the provincial roads network.

This Programme Support Infrastructure sub-programme is allocated with the operational budget for all the sub-programmes. Expenditure was high in the 2017/18 and 2018/19 financial years because the Department settled legal claims that became due in those years. The expenditure then settled in the 2019/20 financial year as it only related to the operational costs for the Roads Branch. In 2020/21, the budget was adjusted upwards to cover the centralisation of the departmental fleet budget to the Construction Fleet sub-directorate in order to ensure seamless payment and management of the invoices. The budget over the MTEF reflects the inconsistent allocations made to the Department due to budget cuts.

The fluctuations of compensation of employees expenditure were caused by the fluctuations in the staff employed within the programme during the 2017/18 to 2019/20 financial years. The increases in the budget allocations from 2020/21 until the end of the MTEF period are inflationary.

The goods and services budget increased from R848 million in 2017/18 to R1.3 billion in 2019/20 and this is reflective of the growth rates of the Maintenance sub-programme as the allocations are within this item. The budget in 2020/21 and over the MTEF is in line with the Maintenance projects in the ECE and remains relatively steady over the period.

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. The expenditure decreases from 2017/18 to the 2019/20 financial year because the Department settled legal claims in 2017/18 and 2018/19, and the expenditure then stabilised back to operational requirements of the Branch from 2019/20. The budget from 2020/21 till the end of the MTEF period are inflationary in nature, however the last 2 years' allocations reflect the inconsistent allocations made to the Department due to budget cuts.

The capital items are mainly for infrastructure allocations, the full list of which can be found in the ECE. The increase in expenditure and budget within this item is in line with the explanations provided above for the Construction and Design units. The reduction in spending within this item from the 2017/18 to 2019/20 financial years is due to the lesser than usual construction projects that were implemented during that period. The growth of the budget from 2020/21 to the end of the MTEF period are reflective of the readiness to implement infrastructure projects as well as the clearing of the procurement backlog.

## SERVICE DELIVERY MEASURES

### PROGRAMME 2: TRANSPORT INFRASTRUCTURE

	Estimated performance	Medium-term estimates		
Programme performance measures	2020/21	2021/22	2022/23	2023/24
Number of designs completed	6	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		264, 000.00m <sup>2</sup>	264, 000.00m <sup>2</sup>	264, 000.00m <sup>2</sup>
Number of km of gravel roads upgraded to surfaced roads				
Number of m2 NMT infrastructure completed		71, 000.00m <sup>2</sup>	71, 000.00m <sup>2</sup>	71, 000.00m <sup>2</sup>
Number of construction and NMT jobs created through the implementation of EPWP principles	400	500	500	500
Number of m2 of surfaced roads rehabilitated	433 640.00m <sup>2</sup>	404 416.00m <sup>2</sup>	404 416.00m <sup>2</sup>	404 416.00m <sup>2</sup>
Number of m2 of surfaced roads re-sealed	84, 000.00m <sup>2</sup>	126, 000.00m <sup>2</sup>	126, 000.00m <sup>2</sup>	126, 000.00m <sup>2</sup>
Number of km of gravel roads re-gravelled	149.44km	100km	100km	100km
Number of m2 of blacktop patching	43, 000.00m <sup>2</sup>	120, 000.00m <sup>2</sup>	120, 000.00m <sup>2</sup>	120, 000.00m <sup>2</sup>
Number of km of gravel roads bladed	1, 240km	1, 240km	1, 240km	1, 240km
Number of maintenance jobs created through the implementation of EPWP	4, 480	4, 700	4, 700	4, 700
Number of weigh bridges calibrated to SABS standard	4	4	4	4
Number of abnormal load permits issued	25, 000	25, 800	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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Public Transport Services	2 110 764	2 309 086	2 224 203	2 792 986	2 805 582	2 093 583	3 030 024	2 993 530	3 108 164
2. Programme Support Operations	2 735	2 605	2 530	8 264	49 371	49 371	9 785	5 429	1 443
<b>Total payments and estimates</b>	<b>2 113 499</b>	<b>2 311 691</b>	<b>2 226 733</b>	<b>2 801 250</b>	<b>2 854 953</b>	<b>2 142 954</b>	<b>3 039 809</b>	<b>2 998 959</b>	<b>3 109 607</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>50 677</b>	<b>62 772</b>	<b>59 094</b>	<b>50 128</b>	<b>103 921</b>	<b>102 053</b>	<b>97 677</b>	<b>59 283</b>	<b>49 585</b>
Compensation of employees	25 595	27 048	26 653	29 555	74 550	73 443	27 960	26 148	27 275
Goods and services	25 082	35 724	32 441	20 573	29 371	28 610	69 717	33 135	22 310
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>2 052 745</b>	<b>2 239 208</b>	<b>2 167 639</b>	<b>2 751 032</b>	<b>2 751 032</b>	<b>2 040 901</b>	<b>2 942 132</b>	<b>2 939 676</b>	<b>3 060 022</b>
Public corporations and private enterprises	2 052 599	2 239 153	2 167 575	2 750 895	2 750 895	2 040 764	2 941 987	2 939 676	3 060 022
Non-profit institutions									
Households	146	55	64	137	137	137	145		
<b>Payments for capital assets</b>	<b>10 077</b>	<b>9 711</b>		<b>90</b>					
Buildings and other fixed structures	10 046	9 660							
Machinery and equipment	31	51		90					
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>2 113 499</b>	<b>2 311 691</b>	<b>2 226 733</b>	<b>2 801 250</b>	<b>2 854 953</b>	<b>2 142 954</b>	<b>3 039 809</b>	<b>2 998 959</b>	<b>3 109 607</b>

This is the core public transport programme and includes the allocations for the Public Transport Operations Grant (PTOG) and the North-West Star demarcation contracts that are both within the transfers and subsidies item and within the Public Transport Services (PTS) sub-programme. The Programme Support Operations (PSO) sub-programme is for the operational items of the unit. The increase in expenditure from R2.1 billion in 2017/18 to R2.2 billion in 2019/20 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 expenditure incurred in the PSO sub-programme is in line with the cost-containment measures within the programme. Thereafter, the allocations grow steadily from 2020/21 financial year till the end of the MTEF period, at R3.1 billion, mainly because of inflationary adjustments within the programme and grant allocations.

Compensation of employees increased from R26 million in 2017/18 to R27 million in the 2019/20 financial year due to the improvements in conditions of service (ICS). The high adjustment effected in this item during the 2020/21 financial year was for the Cadet Programme that was introduced during the lockdown period. In supporting the fight against the spread of the COVID-19 pandemic within the public transport environment, the Department embarked on a drive with the aid of the Gauteng Taxi Industry to recruit and employ cadets who would serve as taxi rank marshals and managers and would oversee the disinfecting of taxis and taxi ranks and monitor the implementation of social distancing and compulsory mask wearing protocols within taxi ranks. The Department employed just over 2 000 cadets for this programme and this had a significant effect on the budget requirement in the unit. The budget then stabilises in the MTEF, but this may be adjusted depending on the possible need for the cadets into the MTEF period should there be resurgence of COVID-19 during that period.

The programme's goods and services expenditure increased from R25 million in 2017/18 to R32 million in 2019/20 because of the inflationary increases in the operational expenditure for the unit, and this continues in the 2020/21 financial year. Over the MTEF, the budget decreases from R70 million in the 2021/22 financial year, to R33 million and R22 million in the 2022/23 and 2023/24 financial years respectively. This reduction in budget is due to the MTEF budget cuts that have been effected against the Department's allocations.

The Department's PTOG and the North-West Star are both allocated within the transfers and subsidies item within this programme as are the regular operational items of the Department that relate mainly to injuries on duty as reflected in the household's item. The expenditure remained between R2 billion and R2.2 billion, which was an underspending against the allocated budget in that period because of penalties levied against the operators and the delays in finalising the new tenders. The budget then decreases in 2020/21 to R2.17 billion. Over the MTEF, the budget will increase from R2.9 billion in 2021/22 to R3 billion in the 2023/24 financial year as per the allocations received from the National Department of Transport (NDoT).

Capital expenditure in the 2017/18 and 2018/19 financial years was for the Vereeniging Intermodal Facility project that was funded within this programme during those financial years. Other than that, this item is not a priority area within this programme and there is generally no spending and if there is any, it is very low.

## SERVICE DELIVERY MEASURES

## PROGRAMME 3: TRANSPORT OPERATIONS

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of Bus contracts Operationalised	6 New subsidised bus contracts operationalised	3 bus tenders advertised and operationalised	6 New subsidised bus contracts operationalised	9 New subsidised bus contracts operationalised
% subsidised bus contracts electronically monitored.	80% of subsidised bus contracts electronically monitored.	100% of verified subsidised bus fleet electronically monitored.	100% of verified subsidised bus fleet electronically monitored.	100% of verified subsidised bus fleet electronically monitored.
% of subsidised bus contracts value allocated to previously disadvantaged public transport operators	Subsidy empowerment model piloted with previously disadvantaged public transport operators.	Piloted Subsidy empowerment model with one previously disadvantaged public transport operator completed.	A minimum of 5% of subsidised bus contracts value allocated to previously disadvantaged public transport operators.	A minimum of 10% of subsidised bus contracts value allocated to previously disadvantaged public transport operators.
Number of Taxi Ranks developed as Economic nodes	Taxi Ranks to Economic Hub model developed	-	Vereeniging Taxi Rank developed as an economic hub	Feasibility study and design completed for Park, Marabastad and Germiston
Number of identified public transport modes with operationalised The Account Based Ticketing (ABT) system	-	-	Operationalize the ABT system on taxis	Operationalize the ABT system at all the BRT services and Metrobus
Transport Management Centre (TMC) Operationalised	Interim TMC established	Interim TMC established	Interim TMC operational	Establish a permanent TMC

## 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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Transport Administration And Licencing	175 077	160 369	162 749	234 055	181 636	177 332	190 713	200 195	203 238
2. Operator Licence And Permits	124 848	131 257	126 576	163 997	143 097	143 145	155 055	159 432	157 622
<b>Total payments and estimates</b>	<b>299 925</b>	<b>291 626</b>	<b>289 325</b>	<b>398 052</b>	<b>324 733</b>	<b>320 477</b>	<b>345 768</b>	<b>359 627</b>	<b>360 860</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>272 376</b>	<b>284 055</b>	<b>284 670</b>	<b>394 838</b>	<b>322 248</b>	<b>318 247</b>	<b>343 863</b>	<b>358 427</b>	<b>359 612</b>
Compensation of employees	162 724	173 406	185 780	232 692	196 558	191 004	203 321	215 500	220 945
Goods and services	109 652	110 649	98 890	162 146	125 690	127 243	140 542	142 927	138 667
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>401</b>	<b>643</b>	<b>1 163</b>	<b>739</b>	<b>739</b>	<b>484</b>	<b>780</b>		
Households	401	643	1 163	739	739	484	780		
<b>Payments for capital assets</b>	<b>27 054</b>	<b>6 925</b>	<b>3 492</b>	<b>2 475</b>	<b>1 746</b>	<b>1 746</b>	<b>1 125</b>	<b>1 200</b>	<b>1 248</b>
Buildings and other fixed structures	25 643	5 873	2 716	125	1 746	1 746	125	100	100
Machinery and equipment	1 411	1 052	776	1 350					
Software and other intangible assets				1 000			1 000	1 100	1 148
<b>Payments for financial assets</b>	<b>94</b>	<b>3</b>							
<b>Total economic classification</b>	<b>299 925</b>	<b>291 626</b>	<b>289 325</b>	<b>398 052</b>	<b>324 733</b>	<b>320 477</b>	<b>345 768</b>	<b>359 627</b>	<b>360 860</b>

The administrative functions within this programme are licensing and registration, and the collection of motor vehicle license revenue through the DLTCs. Expenditure decreased from R300 million in 2017/18 to R289 million in the 2019/20 financial year due to the halt of TOLABs and DLTCs infrastructure projects in 2019/20. This was to allow the Department to complete 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. In 2020/21, the budget increased to R398 million, but was adjusted downwards to R325 million due to the reprioritisation of the budget for the fight against the COVID-19 pandemic. The budget increases over the MTEF, from R346 million in 2021/22 to R361 in 2023/24 are in line with the operational requirements for the frontline services offered to the public within the unit, and the increases are inflationary in nature.

Expenditure on compensation of employees increased from R163 million in 2017/18 to R186 million in the 2019/20 financial year because the units within this programme continued to implement a recruitment drive to fill critical posts. The budget cuts in 2020/21 were to reflect the provincial reprioritisation of the CoE budget to the fight against the pandemic. The budget then grows steadily over the MTEF to reflect inflationary adjustments from R203 million in 2021/22 to R221 million in 2023/24.

The goods and services expenditure decreased from R110 million in 2017/18 to R99 million in 2019/20 due to savings realised on the budget for gazetting of operating licenses and cost containment measures in the operational items. For the rest of the years, the budget is stable, however the budget cuts are evident in the decreasing budget allocations over the MTEF.

The decrease in spending within the payments for capital assets item from R27 million in 2017/18 to R3 million in 2019/20 was due to halting of the TOLABs and DLTCs infrastructure projects as explained above. The budget then stabilises from 2020/21 till the 2023/24 financial year and only includes the operational items that relate to the earmarked allocation for the DLTCs.

## SERVICE DELIVERY MEASURES

### PROGRAMME 4: TRANSPORT REGULATION

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of COVID-19 compliance inspections conducted at Registering Authority.	-	300	325	350
Average turnaround times at Provincial DLTC's.	1hr 30 mins	1hr 30 mins	1hr	1hr
Functional online renewal system with online payment.	-	-	Development and roll out of the system contracting service provider for back office	Testing and usage of the system Functional online renewal system with online payment
Percentage of clients transacting using Online Motor Vehicle Renewal Platform.	-	-	5% % of clients transacting on the Online Motor Vehicle Renewal Platform	10 % of clients transacting on the Online Motor Vehicle Renewal Platform

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Average Turnaround times at Transport Operating Licence Administrative Bodies (TOLABs) for operating licences	6 months Existing NLTIS	6 months Existing NLTIS	90 Days New NLTIS system with NDOT	90 Days
Number of Major Mini Bus Taxi Trunk routes monitored	-	-	1 Major Mini Bus Taxi Trunk routes monitored	3 Major Mini Bus Taxi Trunk routes monitored

## PROGRAMME 5: GAUTRAIN

### Programme description

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

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

### Programme objectives

- Manage the concession agreement
- Manage the project's finances, financial securities, insurance, socio-economic development objectives 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Gautrain Rapid Link	1 833 694	1 945 268	2 153 314	2 291 746	2 680 758	2 680 758	2 410 816	2 457 566	2 509 568
<b>Total payments and estimates</b>	<b>1 833 694</b>	<b>1 945 268</b>	<b>2 153 314</b>	<b>2 291 746</b>	<b>2 680 758</b>	<b>2 680 758</b>	<b>2 410 816</b>	<b>2 457 566</b>	<b>2 509 568</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>									
Transfers and subsidies to:									
Departmental agencies and accounts	1 833 694	1 945 268	2 153 314	2 291 746	2 680 758	2 680 758	2 410 816	2 457 566	2 509 568
Payments for capital assets									
<b>Total economic classification</b>	<b>1 833 694</b>	<b>1 945 268</b>	<b>2 153 314</b>	<b>2 291 746</b>	<b>2 680 758</b>	<b>2 680 758</b>	<b>2 410 816</b>	<b>2 457 566</b>	<b>2 509 568</b>

This programme reflects the transfers that the Department is making towards the Gautrain Management Agency (GMA) in line with the Treasury payment schedule. The actual payments and the clarity thereof can be found in the GMA reports. The transfers made to Gautrain increased from R1.8 billion in 2017/18 to R2.2 billion in 2019/20 in line with the agreements with the concessionaire. The budget for 2020/21 was reduced during the adjustments due to the budget cuts effected for the fight against the COVID-19 pandemic. The MTEF budget growth is attributable to the general maintenance and capacitation of the current system and amounts to R2.4 billion in 2021/22 and R2.5 billion in 2023/24.



## **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

	Actual			Revised estimate			Medium-term expenditure estimate				Average annual growth over MTEF		
	2014/15	2015/16	2016/17	Filled posts	Additional posts	2017/18	2018/19	2019/20	2020/21	Personnel growth rate	Costs growth rate	2017/18 - 2020/21	% Costs of Total
R thousands	Personnel numbers <sup>1</sup>	Personnel numbers <sup>1</sup>	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	% Costs of Total
<b>Salary level</b>													
1 – 6	1 055	1 148	1 202	244 898	1 154	50	1 166	247 930	1 135	258 229	1 195	272 432	35.0%
7 – 10	590	588	548	238 583	475	76	580	244 995	596	259 650	630	273 932	36.1%
11 – 12	90	95	101	101 726	35	75	121	137 488	140	152 507	147	160 896	19.7%
13 – 16	53	51	47	58 000	43		44	72 101	55	79 899	57	84 292	9.2%
Other													
<b>Total</b>	<b>1 788</b>	<b>1 882</b>	<b>1 898</b>	<b>631 320</b>	<b>1 707</b>	<b>201</b>	<b>1 911</b>	<b>702 514</b>	<b>1 926</b>	<b>750 285</b>	<b>2 029</b>	<b>791 552</b>	<b>100.0%</b>
<b>Programme</b>													
1. Administration	308	352	392	158 479	398		408	143 285	424	157 555	448	166 221	20.9%
2. Transport Infrastructure	1 025	1 023	997	261 529	833	147	930	353 223	909	387 211	958	408 508	43.6%
3. Transport Operations	59	59	59	22 934	45	4	57	27 351	68	28 184	70	29 734	12.2%
4. Transport Regulation	396	448	450	152 871	431	50	516	178 655	525	177 335	553	187 089	23.3%
5. Gautrain													
Direct charges													
<b>Total</b>	<b>1 788</b>	<b>1 882</b>	<b>1 898</b>	<b>595 813</b>	<b>1 707</b>	<b>201</b>	<b>1 911</b>	<b>702 514</b>	<b>1 926</b>	<b>750 285</b>	<b>2 029</b>	<b>791 552</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>													
Public Service													
Act appointees not covered by OSDs		405 445	1 674	1 778	1 674		1 674	512 029	1 674	540 703	1 674	570 442	88.9%
Legal Professionals		3 158	6	6	6		6	3 604	6	3 806	6	4 015	0.6%
Engineering Professions and related occupations		52 290	107	107	107		107	60 147	107	63 515	107	67 008	10.4%
<b>Total</b>		<b>460 893</b>	<b>1 787</b>	<b>1 891</b>	<b>1 787</b>		<b>1 787</b>	<b>575 780</b>	<b>1 787</b>	<b>608 024</b>	<b>1 787</b>	<b>641 465</b>	<b>100.0%</b>

The Department is currently in the process of review and re-alignment of its structure which commenced towards the end of the 2019/20 financial year. Subsequently, the advertisement and filling of posts were halted. At this point the Department is sitting at a 27.09% vacancy rate, which is 606 posts across all four programmes within the Department. Thus, out of 2 237 posts 1 631 are filled.

Departmental capacity also deteriorated due to transfers and service terminations during the financial year 2020/21. This constituted 2.90% of staff complement lost during the current financial year.

Though all programmes experienced loss of capacity, Programme 2 is the most affected as it decreased from 795 in 2019/20 to 762 in 2020/21 regardless of the appointment of candidate engineers (bursary holders). The programme's 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.

The Department commits to fill all critical posts across all programmes to increase capacity and to ensure that programmes are fully functional in carrying out the core mandate of the Department.

The increase in compensation emanated from the appointment of cadets, youth cadets, PMDS and implementation of 1.5% pay progression, placement of bursaries, overtime, general annual salary adjustment for all employees, and the appointment of support staff to the Commission of Inquiry into Taxi Violence.

## 9.2 Training

TABLE 9.17: INFORMATION ON TRAINING: ROADS AND TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Number of staff	1 908	1 911	1 926	2 029	2 029	2 029	2 029	2 029	2 029
Number of personnel trained	800	850	900	950	950	950	950	950	950
of which									
Male	400	400	450	475	475	475	475	475	475
Female	400	450	450	475	475	475	475	475	475
Number of training opportunities	95	101	106	112	112	112	112	112	112
of which									
Tertiary	95	101	106	112	112	112	112	112	112
Number of bursaries offered	100	77	47	127	127	60	80	80	60
Number of interns appointed	107	95	60	63	63	36	50	50	80
Number of learnerships appointed							42	42	42
<b>Payments on training by programme</b>									
1. Administration	2 823	2 986	3 154	3 327	3 327	3 327	500		
2. Transport Infrastructure	5 890	6 232	6 581	6 943	6 943	6 943			
3. Transport Operations	869	919	970	1 023	1 023	1 023			
4. Transport Regulation	2 782	2 943	3 108	3 279	3 279	3 279			
5. Gautrain									
<b>Total payments on training</b>	<b>12 363</b>	<b>13 080</b>	<b>13 813</b>	<b>14 572</b>	<b>14 572</b>	<b>14 572</b>	<b>500</b>		

The number of bursaries offered was 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 was reduced to 60 in 2020/21 and will increase to 80 in 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 DPSA Human Resource Development Directive on Developmental Programmes and departmental 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 will afford fifty students in the financial years 2021/22 and 2022/23 particularly from TVET colleges, an opportunity to undertake workplace experience and fulfil the requirements of their qualifications.

### **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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Tax receipts</b>	<b>3 717 041</b>	<b>3 961 563</b>	<b>4 135 192</b>	<b>4 246 566</b>	<b>3 977 523</b>	<b>4 481 049</b>	<b>4 480 127</b>	<b>4 695 173</b>	<b>4 901 761</b>
Motor vehicle licences	3 717 041	3 961 563	4 135 192	4 246 566	3 977 523	4 481 049	4 480 127	4 695 173	4 901 761
<b>Sales of goods and services other than capital assets</b>	<b>54 029</b>	<b>58 464</b>	<b>60 682</b>	<b>88 611</b>	<b>88 611</b>	<b>88 611</b>	<b>93 485</b>	<b>97 972</b>	<b>102 283</b>
Sale of goods and services produced by department (excluding capital assets)	54 029	58 464	60 682	88 611	88 611	88 611	93 485	97 972	102 283
Sales by market establishments	54 029	58 464	60 682	88 611	88 611	88 611	93 485	97 972	102 283
<b>Transfers received from:</b>									
<b>Fines, penalties and forfeits</b>									
<b>Interest, dividends and rent on land</b>	<b>13</b>	<b>14</b>	<b>13</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>75</b>	<b>79</b>	<b>82</b>
Interest	13	14	13	71	71	71	75	79	82
<b>Sales of capital assets</b>	<b>7 245</b>								
Other capital assets	7 245								
<b>Transactions in financial assets and liabilities</b>	<b>5 496</b>	<b>22 187</b>	<b>327</b>	<b>1 768</b>	<b>1 768</b>	<b>1 768</b>	<b>1 865</b>	<b>1 955</b>	<b>2 041</b>
<b>Total departmental receipts</b>	<b>3 783 824</b>	<b>4 042 228</b>	<b>4 196 214</b>	<b>4 337 016</b>	<b>4 067 973</b>	<b>4 571 499</b>	<b>4 575 552</b>	<b>4 795 179</b>	<b>5 006 167</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2020/21				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>1 771 102</b>	<b>2 276 520</b>	<b>2 539 393</b>	<b>2 539 393</b>	<b>2 290 554</b>	<b>2 277 787</b>	<b>2 612 265</b>	<b>2 419 753</b>	<b>2 409 359</b>
Compensation of employees	633 927	653 722	799 053	799 053	769 687	758 594	758 892	776 339	831 606
Salaries and wages	542 616	558 599	673 638	673 638	665 078	652 859	640 649	652 339	696 202
Social contributions	91 311	95 123	125 415	125 415	104 609	105 735	118 243	124 000	135 404
<b>Goods and services</b>	<b>1 098 542</b>	<b>1 608 146</b>	<b>1 740 340</b>	<b>1 740 340</b>	<b>1 520 807</b>	<b>1 519 133</b>	<b>1 853 373</b>	<b>1 643 414</b>	<b>1 577 753</b>
Administrative fees	1 309	2 389	1 685	1 685	1 685	3 926	5 802		
Advertising	4 289	5 725	6 050	6 050	5 236	3 288	6 338		
Minor assets	5 073	1 477	1 045	1 045	2 553	2 398	8 592	2 565	2 608
Audit cost: External	5 560	6 251	7 000	7 000	7 000	6 072	7 469	8 500	7 500
Bursaries: Employees	700	1 409	2 500	2 500	500	66	638		
Catering: Departmental activities	1 685	1 996	369	369	471	426	1 789		
Communication (G&S)	13 619	6 573	6 690	6 690	6 640	8 289	13 228	8 307	8 000
Computer services	22 482	18 041	37 435	37 435	12 862	16 574	17 384	883	1 031
Consultants and professional services: Business and advisory services	24 663	24 714	93 846	93 846	122 500	122 673	125 250	(123 189)	(252 339)
Infrastructure and planning	17 835	25 801	41 379	41 379	37 074	34 574	25 358	8 064	2 000
Laboratory services	62	1 979	250	250	250	70	514		
Legal services	16 138	18 448	11 800	11 800	11 000	11 477	33 456		
Contractors	791 915	1 259 268	1 312 655	1 312 655	1 109 479	1 108 876	1 332 696	1 558 019	1 627 366
Agency and support / outsourced services							2 000		
Fleet services (including government motor transport)	8 656	7 595	11 638	11 638	11 638	14 799	13 558	2 520	2 519



R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2020/21				2021/22	2022/23	2023/24
Inventory: Clothing material and accessories	2 617	2 387	4 500	4 500	5 200	5 526	2 000	6 667	6 667
Inventory: Farming supplies									
Inventory: Fuel, oil and gas	368								
Inventory: Materials and supplies	5 646	27 749	31 600	31 600	17 355	17 342	19 380	23 520	23 861
Inventory: Medical supplies									
Inventory: Other supplies	4 864	15 659	90	90	5 040	1 707	30 830	5 400	4 988
Consumable supplies	2 188	2 277	780	780	7 506	6 761	15 312	3 000	3 000
Consumable: Stationery, printing and office supplies	76 045	76 177	59 044	59 044	59 844	57 606	66 768	65 160	65 160
Operating leases	20 008	24 008	21 759	21 759	19 259	22 878	41 280	12 100	12 375
Property payments	50 436	56 621	65 600	65 600	65 600	62 768	67 046	61 898	63 017
Transport provided: Departmental activity	92	29	127	127	227	25	134		
Travel and subsistence	11 759	12 604	12 338	12 338	9 828	8 809	12 982		
Training and development	8 095	6 416	9 000	9 000	150	45	500		
Operating payments		8							
Venues and facilities	2 048	2 545	1 160	1 160	1 910	2 158	3 069		
Rental and hiring	390								
Interest and rent on land	38 633	14 652			60	60			
Interest	38 633	14 652			60	60			
Rent on land									
<b>Transfers and subsidies</b>	<b>4 006 249</b>	<b>4 236 476</b>	<b>5 050 285</b>	<b>5 050 285</b>	<b>5 439 297</b>	<b>4 731 921</b>	<b>5 365 248</b>	<b>5 399 552</b>	<b>5 572 016</b>
Provinces and municipalities	1 751	1 900	2 800	2 800	2 800	2 800	2 200	2 310	2 426
Municipalities	1 751	1 900	2 800	2 800	2 800	2 800	2 200	2 310	2 426
Municipalities	1 751	1 900	2 800	2 800	2 800	2 800	2 200	2 310	2 426
Departmental agencies and accounts	1 833 694	1 945 268	2 291 746	2 291 746	2 680 758	2 680 758	2 410 816	2 457 566	2 509 568
Provide list of entities receiving transfers	1 833 694	1 945 268	2 291 746	2 291 746	2 680 758	2 680 758	2 410 816	2 457 566	2 509 568
Public corporations and private enterprises	2 052 599	2 239 153	2 750 895	2 750 895	2 750 895	2 040 764	2 941 987	2 939 676	3 060 022
Private enterprises	2 052 599	2 239 153	2 750 895	2 750 895	2 750 895	2 040 764	2 941 987	2 939 676	3 060 022
Other transfers	2 052 599	2 239 153	2 750 895	2 750 895	2 750 895	2 040 764	2 941 987	2 939 676	3 060 022
Households	118 205	50 155	4 844	4 844	4 844	7 599	10 245		
Social benefits	5 020	5 053	4 031	4 031	4 031	4 037	4 955		
Other transfers to households	113 185	45 102	813	813	813	3 562	5 290		
<b>Payments for capital assets</b>	<b>1 009 376</b>	<b>1 062 229</b>	<b>1 276 922</b>	<b>1 276 922</b>	<b>648 145</b>	<b>646 503</b>	<b>702 904</b>	<b>743 756</b>	<b>915 217</b>
Buildings and other fixed structures	984 736	1 034 803	1 253 836	1 253 836	631 709	631 709	663 275	734 701	905 816
Other fixed structures	959 093	1 028 930	1 253 711	1 253 711	631 584	631 709	658 150	734 601	905 716
Machinery and equipment	24 429	14 662	21 495	21 495	15 845	14 203	35 805	7 955	8 253
Transport equipment	6 751	963	3 207	3 207	3 557	3 207	1 783		
Other machinery and equipment	17 678	13 699	18 288	18 288	12 288	10 996	34 022	7 955	8 253

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2020/21				2021/22	2022/23	2023/24
Software and other intangible assets	211	12 764	1 591	1 591	591	591	3 824	1 100	1 148
Payments for financial assets	233	85							
<b>Total economic classification</b>	<b>6 786 960</b>	<b>7 575 310</b>	<b>8 866 600</b>	<b>8 866 600</b>	<b>8 377 996</b>	<b>7 656 211</b>	<b>8 680 417</b>	<b>8 563 061</b>	<b>8 896 592</b>

TABLE 9.21: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>280 090</b>	<b>278 305</b>	<b>326 069</b>	<b>339 408</b>	<b>315 699</b>	<b>313 704</b>	<b>389 760</b>	<b>266 147</b>	<b>271 814</b>
Compensation of employees	164 432	168 460	181 413	213 654	197 288	196 874	205 794	198 114	200 630
Salaries and wages	142 943	146 398	157 705	181 908	172 734	171 845	179 763	170 050	171 331
Social contributions	21 489	22 062	23 708	31 746	24 554	25 029	26 031	28 064	29 299
Goods and services	115 647	109 845	144 650	125 754	118 411	116 830	183 966	68 033	71 184
Administrative fees	1 060	2 255	3 912	1 440	1 440	3 813	5 519		
Advertising	2 665	4 792	1 455	3 850	3 048	2 963	3 288		
Minor assets	4 727	371	170	220	1 720	1 720	7 732	1 500	1 500
Audit cost: External	5 560	6 251	7 706	7 000	7 000	6 072	7 469	8 500	7 500
Bursaries: Employees	700	1 409	99	2 500	500	66	638		
Catering: Departmental activities	1 423	1 888	1 616	369	471	426	1 489		
Communication (G&S)	13 597	6 040	7 543	6 090	6 040	8 063	12 595	8 307	8 000
Computer services	20 682	16 241	27 717	16 660	11 860	11 032	16 634		
Consultants and professional services: Business and advisory services	1 540	945	7 356	14 650	19 999	18 392	11 350	3 428	3 579
Legal services	6 434	5 447	4 174	3 500	3 500	3 500	13 500		
Contractors	741	1 199	3 401	3 300	2 500	2 458	5 482		
Fleet services (including government motor transport)	4 179	3 320	5 434	3 006		623			
Inventory: Other supplies							22 647		
Consumable supplies	999	1 065	1 045	580	7 247	6 460	14 112	3 000	3 000
Consumable: Stationery, printing and office supplies	2 050	2 261	3 042	1 850	1 850	1 316	2 429		
Operating leases	2 052	3 281	4 548	453		100	200		
Property payments	34 715	42 893	47 800	46 900	46 900	46 349	52 466	43 298	47 605
Transport provided: Departmental activity	92	29	163	127	227	25	134		
Travel and subsistence	2 107	1 704	2 347	3 099	2 049	1 283	2 913		
Training and development	8 095	6 416	10 096	9 000	150	45	500		
Operating payments									
Venues and facilities	1 839	2 038	5 026	1 160	1 910	2 124	2 869		
Rental and hiring	390								
Interest and rent on land	11		6						
Interest	11		6						

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Transfers and subsidies</b>	<b>610</b>	<b>217</b>	<b>2 256</b>	<b>580</b>	<b>880</b>	<b>996</b>	<b>612</b>		
Households	610	217	2 256	580	880	996	612		
Social benefits	610	217	2 256	580	880	996	612		
Other transfers to households									
<b>Payments for capital assets</b>	<b>12 918</b>	<b>7 193</b>	<b>5 772</b>	<b>13 876</b>	<b>10 454</b>	<b>8 812</b>	<b>33 526</b>	<b>500</b>	<b>500</b>
Buildings and other fixed structures							5 000		
Other fixed structures									
Machinery and equipment	12 707	7 193	5 272	13 285	9 863	8 221	25 702	500	500
Transport equipment	259	105		772	350				
Other machinery and equipment	12 448	7 088	5 272	12 513	9 513	8 221	25 702	500	500
Software and other intangible assets	211		500	591	591	591	2 824		
<b>Payments for financial assets</b>	<b>40</b>	<b>21</b>							
<b>Total economic classification</b>	<b>293 658</b>	<b>285 736</b>	<b>334 097</b>	<b>353 864</b>	<b>327 033</b>	<b>323 512</b>	<b>423 898</b>	<b>266 647</b>	<b>272 314</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>1 167 959</b>	<b>1 651 388</b>	<b>1 605 578</b>	<b>1 755 019</b>	<b>1 548 686</b>	<b>1 543 783</b>	<b>1 780 965</b>	<b>1 795 580</b>	<b>1 773 798</b>
Compensation of employees	281 176	284 808	279 580	323 152	301 291	297 273	321 817	336 577	382 756
Salaries and wages	238 636	241 518	235 954	268 929	255 448	250 863	262 660	275 269	315 196
Social contributions	42 540	43 290	43 626	54 223	45 843	46 410	59 157	61 308	67 560
Goods and services	848 161	1 351 928	1 325 987	1 431 867	1 247 335	1 246 450	1 459 148	1 459 003	1 391 042
Administrative fees	208	134		185	185	113	200		
Advertising	1 492	842	1 747	2 050	2 050	325	2 300		
Minor assets	196	1 094	48	825	825	672	860	1 065	1 108
Catering: Departmental activities	59	93	59				200		
Communication (G&S)	6	9	10						
Computer services									
Consultants and professional services: Business and advisory services			500	16 000	39 304	39 304	37 000	(148 532)	(277 030)
Infrastructure and planning	17 835	25 801	26 985	41 379	34 574	34 574	20 009	8 064	2 000
Laboratory services	62	1 979	262	250	250	70	514		
Legal services	8 709	12 679	10 327	4 290	4 290	4 290	9 726		
Contractors	789 665	1 256 739	1 243 127	1 306 534	1 104 385	1 103 943	1 324 623	1 555 219	1 624 436
Agency and support / outsourced services									
Fleet services (including government motor transport)	1 044	1 623	966	3 579	11 638	13 291	11 558		
Inventory: Clothing material and accessories	2 617	2 387	2 016	4 500	5 150	5 526	2 000	6 667	6 667
Inventory: Fuel, oil and gas	368								
Inventory: Materials and supplies	5 646	27 749	18 815	31 600	17 355	17 342	19 380	23 520	23 861

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Consumable supplies	1 187	1 206	626	200	255	301	1 200		
Consumable: Stationery, printing and office supplies	989	997	840	500	500	69	982		
Operating leases	1 130	1 359	1 433	1 100	8 759	9 503	11 589		
Property payments	8 694	7 756	8 542	12 000	12 000	11 528	9 332	13 000	10 000
Travel and subsistence	8 254	9 453	9 613	6 875	5 815	5 599	7 575		
Training and development									
Operating payments		8							
Venues and facilities		20	71				100		
Rental and hiring									
Interest and rent on land	38 622	14 652	11		60	60			
Interest	38 622	14 652	11		60	60			
<b>Transfers and subsidies</b>	<b>118 799</b>	<b>51 140</b>	<b>5 882</b>	<b>6 188</b>	<b>5 888</b>	<b>8 782</b>	<b>10 908</b>	<b>2 310</b>	<b>2 426</b>
Provinces and municipalities	1 751	1 900	1 939	2 800	2 800	2 800	2 200	2 310	2 426
Municipalities	1 751	1 900	1 939	2 800	2 800	2 800	2 200	2 310	2 426
Municipalities	1 751	1 900	1 939	2 800	2 800	2 800	2 200	2 310	2 426
Households	117 048	49 240	3 943	3 388	3 088	5 982	8 708		
Social benefits	3 863	4 138	3 264	3 240	2 940	2 514	3 418		
Other transfers to households	113 185	45 102	679	148	148	3 468	5 290		
<b>Payments for capital assets</b>	<b>959 327</b>	<b>1 038 400</b>	<b>547 872</b>	<b>1 260 481</b>	<b>635 945</b>	<b>635 945</b>	<b>668 253</b>	<b>742 056</b>	<b>913 469</b>
Buildings and other fixed structures	949 047	1 019 270	541 530	1 253 711	629 963	629 963	658 150	734 601	905 716
Other fixed structures	949 047	1 019 270	541 530	1 253 711	629 963	629 963	658 150	734 601	905 716
Machinery and equipment	10 280	6 366	1 551	6 770	5 982	5 982	10 103	7 455	7 753
Transport equipment	5 788	27	157	995	3 207	3 207	1 783		
Other machinery and equipment	4 492	6 339	1 394	5 775	2 775	2 775	8 320	7 455	7 753
Software and other intangible assets		12 764	4 791						
<b>Payments for financial assets</b>	<b>99</b>	<b>61</b>	<b>16</b>						
<b>Total economic classification</b>	<b>2 246 184</b>	<b>2 740 989</b>	<b>2 159 348</b>	<b>3 021 688</b>	<b>2 190 519</b>	<b>2 188 510</b>	<b>2 460 126</b>	<b>2 539 946</b>	<b>2 689 693</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>50 677</b>	<b>62 772</b>	<b>59 094</b>	<b>50 128</b>	<b>103 921</b>	<b>102 053</b>	<b>97 677</b>	<b>26 148</b>	<b>27 275</b>
Compensation of employees	25 595	27 048	26 653	29 555	74 550	73 443	27 960	26 148	27 275
Salaries and wages	21 930	23 081	22 679	25 865	70 860	69 383	23 893	22 020	22 965
Social contributions	3 665	3 967	3 974	3 690	3 690	4 060	4 067	4 128	4 310
Goods and services	25 082	35 724	32 441	20 573	29 371	28 610	69 717		
Advertising	122	50	43	50	38		250		
Minor assets	1		5		8	6			
Catering: Departmental activities	178	5	3				100		
Communication (G&S)									
Consultants and professional services: Business and advisory services	23 123	23 769	30 272	15 196	23 197	24 977	55 000		

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Legal services	74			2 638	2 638	1 759	7 783		
Agency and support / outsourced services									
Fleet services (including government motor transport)	360	296	230	827		537			
Consumable supplies					4				
Consumable: Stationery, printing and office supplies	16	2	72	100	100	29	200		
Operating leases	720	973	928	876		554			
Travel and subsistence	353	592	839	886	886	748	935		
Venues and facilities	135	288	49				100		
<b>Transfers and subsidies</b>	<b>2 052 745</b>	<b>2 239 208</b>	<b>2 167 639</b>	<b>2 751 032</b>	<b>2 751 032</b>	<b>2 040 901</b>	<b>2 942 132</b>	<b>2 939 676</b>	<b>3 060 022</b>
Public corporations and private enterprises	2 052 599	2 239 153	2 167 575	2 750 895	2 750 895	2 040 764	2 941 987	2 939 676	3 060 022
Private enterprises	2 052 599	2 239 153	2 167 575	2 750 895	2 750 895	2 040 764	2 941 987	2 939 676	3 060 022
Other transfers	2 052 599	2 239 153	2 167 575	2 750 895	2 750 895	2 040 764	2 941 987	2 939 676	3 060 022
Households	146	55	64	137	137	137	145		
Social benefits	146	55	64	137	137	137	145		
<b>Payments for capital assets</b>	<b>10 077</b>	<b>9 711</b>		<b>90</b>					
Buildings and other fixed structures	10 046	9 660							
Buildings									
Other fixed structures	10 046	9 660							
Machinery and equipment	31	51		90					
Transport equipment	31	51		90					
Other machinery and equipment									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>2 113 499</b>	<b>2 311 691</b>	<b>2 226 733</b>	<b>2 801 250</b>	<b>2 854 953</b>	<b>2 142 954</b>	<b>3 039 809</b>	<b>2 965 824</b>	<b>3 087 297</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>272 376</b>	<b>284 055</b>	<b>284 670</b>	<b>394 838</b>	<b>322 248</b>	<b>318 247</b>	<b>343 863</b>	<b>331 878</b>	<b>336 472</b>
Compensation of employees	162 724	173 406	185 780	232 692	196 558	191 004	203 321	215 500	220 945
Salaries and wages	139 107	147 602	156 926	196 936	166 036	160 768	174 333	185 000	186 710
Social contributions	23 617	25 804	28 854	35 756	30 522	30 236	28 988	30 500	34 235
Goods and services	109 652	110 649	98 890	162 146	125 690	127 243	140 542	116 378	115 527
Administrative fees	41			60	60		83		
Advertising	10	41		100	100		500		
Minor assets	149	12	104						
Catering: Departmental activities	25	10	58						
Communication (G&S)	16	524	1 222	600	600	226	633		
Computer services	1 800	1 800		20 775	1 002	5 542	750	883	1 031

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Consultants and professional services: Business and advisory services				48 000	40 000	40 000	21 900	21 915	21 112
Legal services	921	322	331	1 372	572	1 928	2 447		
Contractors	1 509	1 330	2 094	2 821	2 594	2 475	2 591	2 800	2 930
Agency and support / outsourced services			150				2 000		
Fleet services (including government motor transport)	3 073	2 356	2 358	4 226		348	2 000	2 520	2 519
Inventory: Other supplies	4 864	5 910	6 356	90	5 040	1 707	8 183	5 400	4 988
Consumable supplies	2	6	6						
Consumable: Stationery, printing and office supplies	72 990	72 917	62 556	56 594	57 394	56 192	63 157	65 160	65 160
Operating leases	16 106	18 395	18 356	19 330	10 500	12 721	29 491	12 100	12 375
Property payments	7 027	5 972	4 252	6 700	6 700	4 891	5 248	5 600	5 412
Travel and subsistence	1 045	855	673	1 478	1 078	1 179	1 559		
Operating payments									
Venues and facilities	74	199	374			34			
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>401</b>	<b>643</b>	<b>1 163</b>	<b>739</b>	<b>739</b>	<b>484</b>	<b>780</b>		
Households	401	643	1 163	739	739	484	780		
Social benefits	401	643	1 163	74	74	390	780		
Other transfers to households				665	665	94			
<b>Payments for capital assets</b>	<b>27 054</b>	<b>6 925</b>	<b>3 492</b>	<b>2 475</b>	<b>1 746</b>	<b>1 746</b>	<b>1 125</b>	<b>1 200</b>	<b>1 248</b>
Buildings and other fixed structures	25 643	5 873	2 716	125	1 746	1 746	125	100	100
Other fixed structures					1 621	1 746			
Machinery and equipment	1 411	1 052	776	1 350					
Transport equipment	673	780	743	1 350					
Other machinery and equipment	738	272	33						
Software and other intangible assets				1 000			1 000	1 100	1 148
<b>Payments for financial assets</b>	<b>94</b>	<b>3</b>							
<b>Total economic classification</b>	<b>299 925</b>	<b>291 626</b>	<b>289 325</b>	<b>398 052</b>	<b>324 733</b>	<b>320 477</b>	<b>345 768</b>	<b>333 078</b>	<b>337 720</b>



TABLE 9.25: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: GAUTRAIN

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>									
Transfers and subsidies	1 833 694	1 945 268	2 153 314	2 291 746	2 680 758	2 680 758	2 410 816	2 457 566	2 509 568
Departmental agencies and accounts	1 833 694	1 945 268	2 153 314	2 291 746	2 680 758	2 680 758	2 410 816	2 457 566	2 509 568
Provide list of entities receiving transfers	1 833 694	1 945 268	2 153 314	2 291 746	2 680 758	2 680 758	2 410 816	2 457 566	2 509 568
Payments for capital assets									
Payments for financial assets									
<b>Total economic classification</b>	<b>1 833 694</b>	<b>1 945 268</b>	<b>2 153 314</b>	<b>2 291 746</b>	<b>2 680 758</b>	<b>2 680 758</b>	<b>2 410 816</b>	<b>2 457 566</b>	<b>2 509 568</b>

