

VOTE 9

DEPARTMENT OF ROADS AND TRANSPORT

To be appropriated by vote in 2022/23	R 8 719 282 000
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:

1. Economy, Jobs and Infrastructure
2. Education, Skills and Healthcare
3. Sustainable Human Settlements, New Cities and land Release
4. Safety, Social Cohesion and Food Security
5. Building a Capable, Ethical and Developmental State
6. Building a Better Africa and Better World
7. Sustainable Future for All

The GGT203 Plan highlights seven priorities and measures of success be implemented across the five developmental corridors with distinct industries and different comparative socio-economic advantages. The one of the main goals of the Plan, in growing an inclusive economy, is to create an efficient, competitive, and responsive infrastructure network. The Department as a core transport infrastructure Department will contribute to the inclusive growth of the economy and the priority of Economy, Jobs and Infrastructure through its Transport infrastructure, public transport operations and Transport regulation policies and programmes. Thus, the Department has aligned its Smart Mobility Plan 2030 to continue to invest in the coordination and integration of smart mobility across all modes of transport. Thereby, providing affordable, safe, accessible

and reliable public transport to the citizens of Gauteng. Job creation will also be promoted through transport infrastructure projects. The coordination and regulation of transport in the Province will endeavor to support a safe and reliable public transport system for commuters.

National Development Plan

The National Development Plan (NDP) aims to eliminate poverty and reduce inequality by 2030. It provides a broad strategic framework to guide key choices and actions. In respect of transport priorities, the plan proposes that 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.

In respect of transport priorities, the NDP calls for more reliable and affordable public transport and better coordination between various modes of transport:

- Establish effective, safe and affordable public transport.
- Public infrastructure investment in public transport infrastructure and systems, including the renewal of the commuter rail fleet, supported by enhanced links with road-based services.
- 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 continues to provide a policy framework for the provision of an efficient and integrated transport system for Gauteng can be achieved. It formed the guiding framework of the Department's 2020-2025 Strategic Plan and Annual Performance Plan.

The smart mobility strategy is based on four key Pillars.

- **Restructured urban form**

It aims to ensure the provision of Smart public transport, Universal 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. It includes the increase in Gautrain ridership, expanding the rail network and Commercialization of transport nodes.

- **Gauteng as a freight and logistics hub**

The focus is on infrastructure Improvements on rail, freight road on the periphery of Gauteng, implementation of Freight hubs in the periphery of Gauteng through supporting the construction of Tambo Springs, Pyramid, Rosslyn, OR Tambo Midfield and Lanseria Cargo Handling facilities.

- **Building strong institutions**

The Pillar seeks to support, capacitate, and ensure effective and efficient service delivery.

- **Data centric mobility.**

The aim is to position the Department in the digital and data centric environment in response to the 4th industrial revolution and provide Gauteng citizens with real time transport information to support smart mobility travel.

External activities and events relevant to budget decisions

In the 2021/22 financial year, the Gauteng Province continued to experience the devastating impact of the ongoing Corona Virus pandemic. The waves of the COVID-19 virus infections resulted in the country moving to various levels of lock downs, resulting in increased negative challenges on both the social and economic lives of its citizens. The National Government has maintained the National Disaster Management to deal with the pandemic and several transport regulations continue being implemented across the various levels of lockdowns to curb the spread of the virus through the transport systems. While the country and province continue to cope with life under the new normal of COVID-19, the country experienced its worst riots which occurred in July 2021 since gaining democracy. This further exacerbated the economic crises facing the province.

Johannesburg, and Pretoria experienced violent looting and burning of retail centres, shops, businesses and government service centres. This added a further crippling blow to the economy as many businesses were either destroyed or closed and had to find ways to cope with the billion's worth of damages and loss. Thus, the socio-economic recovery will take a concerted effort from both the private and public sector.

While the rollout of the National vaccination Programme is slow, it continues to gain momentum and brings hope of improved social and economic activities. There however remains the threat related to the pandemic and the pending war in Europe. The Provincial Government has thus, focused on its Growing Gauteng Together 2030 Plan to ensure the economic recovery of the province. This effort is being underpinned by a speedy implementation of the GPG's GGT2023 policy interventions for economic recovery.

The transport sector is considered as one of the main catalysts for the economic recovery of the province, together with entrenching Gauteng's role as an inland port supporting regional and Sub-Saharan freight logistical integration. The Gauteng Department of Roads and Transport (GDRT) continues to leverage its resources during the 2022 MTEF towards contributing to the GGT2030 Priority 1: Economy, Jobs and Infrastructure and its interventions on transport.

The Department plays a critical role in the fight against the COVID-19 pandemic in the transport sector. Together with the transport sector stakeholders, the GDRT's transport response plan to COVID-19 focusing on acquiring and daily distribution of hand sanitisers, disinfectants and Personnel Protective Clothing in the operating taxi ranks remains the mainstay interventions. The monitoring of its subsidized bus services together with the Metro bus services in providing sanitizing of passengers and disinfection of busses is ongoing. The Gautrain Management Agency, the Department's public entity, which manages the Gautrain Rapid Rail link, is successfully providing a safe and reliable rail transport to commuters during this pandemic.

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 (2021/22)

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

GGT2030 Priority 1: Economy, Jobs and Infrastructure

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

The Department contributes to this priority of stimulating the economy through jobs that are created by the infrastructure investment that it makes. One of the negative effects of the administrative challenges created by the corona pandemic in relation to infrastructure delivery is the disruption caused to the procurement process, which has resulted in delays in the appointment of new service providers for a range of high impact projects. There has however been delivery in a range of projects that the Department is currently implementing, and the progress for those is provided below.

Infrastructure planning

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

The Gauteng Integrated Transport Master Plan (ITMP25) approved in the financial year 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 (GHTS) data. A Five (5)-Year Plan is required for the short-term planning and implementation of transport initiatives in the province and therefore a revision of the original Gauteng Five (5)-Year Transport Implementation Plan (GTIP5) will be completed. This will be in a legislated required format of the Provincial Land Transport Framework (PLTF) for the financial year 2020 – 2024. Upon approval, it will enable the Transport Authority for Gauteng (TAG) to develop a Strategic Transport Plan and an Integrated Implementation Plan. In the third quarter, the BEC process for the PLTF was completed and the Bid Adjudication Committee (BAC) awarded the PLTF tender to a successful bidder. The Terms of Reference for the Review of the ITMP25 was finalised and the Bid Specification Committee (BSC) process commenced.

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

The Department is currently perusing plans for K90 North and South which will give access to the midfield terminal, Route K88, the Gautrain Link, the Municipal Bus Rapid Transit (BRT) and Passenger Rail Agency of South Africa (PRASA) plans. Engagement with Airports Company of South Africa (ACSA) revealed that the projected timeframes for the phasing of the ORTIA Masterplan are to be amended in the scope due to the COVID-19 Pandemic effect on the Aviation industry. Thus, in the third quarter, the Department commenced with the review and revising of the project scope.

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

One of the main interventions proposed in the Smart Mobility plan 2030 is the mapping and digitization of the Minibus Taxi Industry as a mechanism towards a modernized and transformed industry. The minibus taxi facilities survey is primarily required for strategic transport planning purposes as part of the legislated requirement of authorities. The main survey was concluded for the Tshwane, Westrand, Ekurhuleni and Sedibeng regions. Data cleaning and validation is ongoing. Prolonged stakeholder engagements and COVID-19 national lockdown adjusted levels remain a risk to field surveys.

Route Determinations

The Route Determination focuses on refining and amending for the province to ensure alignment to the Gauteng Spatial Development Framework (GSDF). 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 (19) routes have been identified for Route Determination review to be conducted over the Medium-Term Expenditure Framework (MTEF) for amendments to include support for road freight hubs. The procurement process is at a planning/ initiation phase. The verification of these route extents, legal status and grouping has been concluded. Proposed amendments to the Standard Operating Procedure (SOP) as informed by the proposed amendments to Section 6 of the Gauteng Transport Infrastructure Act (GTIA) have been concluded and is awaiting approval. The draft scope of works and contract documents were completed.

Feasibility of BRT Integration between Cities of Ekurhuleni and Joburg

The Department investigated possible options for an inter-municipal Bus Rapid Transport (BRT) integration service concept in the province. The investigation revealed 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 be viable. The current investigation, therefore, sought to establish the feasibility of such an inter-municipal BRT service. The draft feasibility and service design are complete. Engagements on the draft service design report were held with stakeholder consultations on the draft service design report were held with Cities of Ekurhuleni and Joburg to solicit further input and buy-in for the project.

Integrated Transport Services Centre

The Department developed a Master Plan for Integrated Transport Service Centres (DLTC's, TOLABS, and VTS's) 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 new facility has been developed. In the past year, the Department had engagements with City of Tshwane on an alternative site for the development of an Integrated Transport Services Centre continued and the Department is exploring the utilisation of sites identified by the Transport division for additional licencing and testing capacity.

Prioritised freight hubs

The key aspect in the modernisation of freight transport in Gauteng is the movement of freight from road to rail which includes the development of major rail-based freight logistics hubs located in the Gauteng City Region (GCR) urban core. The Department will focus on detailed planning of the transport infrastructure required for the prioritised freight hubs such as Tambo Springs and Pyramid Freight Hubs.

- **Tambo Springs**

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 has experienced delays due to a court interdict. The Department was advised to delay the issuing of appointment letter until the legal matter has been resolved.

- **Pyramid Freight Hub**

The Pyramid Hub is a terminal located in the Northern parts of Tshwane, on the Hammanskraal /Zimbabwe Rail line. The Pyramid South terminal will address current capacity constraints at existing terminals (Pretcon, Roscon etc.) by increasing container, automotive and pallet handling capacity beyond the financial year 2043 in the Pretoria Region. K217 is part of the planned roads in strategic road network linking the N4 in the South to P230-1 in the North, linking Rosslyn and the Soshanguve area. The approximate length is 11km. This road is planned for construction to support the proposed Rosslyn Autocity. The project is at twenty-seven percent (27%) complete and land acquisition is ongoing.

Infrastructure Design

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. The consultants are continuing with the detail designs for the identified bridges in Vereeniging and Benoni regions.

R59 Pedestrian Bridge construction (Ntirhisano Project)

Pedestrian Bridge over R59 is part of the Premier's Ntirhisano projects. The project is aimed at alleviating fatal pedestrian accidents along the R59 in the Meyerton area. The Department has completed a Conceptual Design report.

K43 (P219) from K142 to K122 approximately 6.24Km

Road K43 Phase 1 is a North-South Corridor portion of K43 alignment. The K43 alignment is planned to provide the link between the areas of Lenasia, Eldorado and Walter Sisulu Square (Kliptown). K43 Phase 1 is an upgrade and new construction aimed at alleviating traffic congestion and improving mobility leading to reduced pollutions and reduced travel times. Plans (layout, long section and line) were submitted for reviewing. The project was delayed due to COVID-19

delays. The Pavement designs are completed and approved. The Draft Traffic Impact Assessment (TIA) report was completed.

Construction

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

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). The project is 61.9% complete. The project is delayed due to the K54 encroachment by an informal settlement along the road reserve. The issue is being addressed with the City of Tshwane (CoT) and Department of Human Settlement (DHS).

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, located in Mamelodi, Tshwane Metropolitan Municipality, forms part of the Northern Corridor. Tsamaya Road is between R21 and Westrand. The road will be an important new link between Mamelodi and the N4, while also serving traffic from Moloto. The project is experiencing delays due to an encroachment of illegal occupants on the road reserve. The Office of the Premier (OoP) held a meeting with CoT, DHS and the Department to assist in unlocking the challenge of the encroachments on road reserve. The project is at seventy-six percent (76%) complete.

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

K73 project involves the 5.1kms upgrading and construction of the link between Allandale Road and the R55/Allandale. The road will provide access to the Mushroom Farm and alleviate congestion on the R55/Allandale intersection. Project awarded in October 2021. Works has commenced is at 11% completion.

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

The road will provide a link between Diepsloot and Johannesburg and 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 is at three percent (3%) complete.

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

K31 Green Gate forms part of the Central Corridor and is an important provincial arterial link to the Lanseria Airport. The road infrastructure will be upgraded to accommodate the increase in traffic on the road as soon as the Greengate Development is completed. Road 374 is also a future K route between Lanseria Airport and the West Rand. The project was awarded in February 2022.

Vaal River City Interchange

The project involves the upgrading of the Vaal River Interchange, Ascot Ave (future K55) and the 2km Barrage Road (K174). The interchange forms part of the Southern Corridor and will serve a more direct route Southwards to the Free State Province (inter provincial connection) and Northwards to Sebokeng. The project was awarded in February 2022.

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

Projects involve construction of the new link between R55 Woodmead Drive and Allandale Road to link up Tembisa and Fourways area. Construction includes new signature bridge over N1 freeway at Waterfall City. The road forms part of the Central and Eastern Corridor. Project was awarded in December 2021. Department received an application for court Interdict to stop the commencement of works and set aside the appointment of successful bidder.

Upgrade of K101 from D795 Olifantsfontein to N1 Brakfontein

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

Construction of K56 between K46 (William Nicol) and P71-1 (Main Road) and the extension of Erlings Road from Dorothy Road

The project involves the construction of new road of K56 between K46 William Nicol Drive and P71-1 (Main Road), this is a new road which transverse across Greenfields. The road will be constructed as a dual carriageway road with a road reserve of 48,4 meters. The length of the road is 4.4km. The road is situated in the northern region of Johannesburg and forms part of the Southern Corridor. The project is at procurement stage.

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 (11.3km) between road D1073 and K164. The objective of this project is to provide an alternative link between Johannesburg and Vereeniging including access to existing and future developments around Walkerville, Eikenhoff and De Deur. Project was awarded in February 2022 and construction is about to commence.

K14 between Cullinan and Rayton Road (D483)

The main objective of the upgrading is the construction of a section of K14 (1.76 km), the rehabilitation of a short section (0.57 km) and the re-alignment of a section of Zonderwater Road (0.32 km). The works also include the construction of a rail-over-road bridge. The Department is awaiting designs from the developers and will also finalise the Memorandum of Agreement (MoA) with Petra Mines.

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 Central Corridors. 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 regavelled. The project is at eighty one percent (81%) complete.

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

The road is in Vanderbijlpark Emfuleni Local Municipality and forms part of the Southern corridor. The project involves rehabilitation of 5.8km which will include sidewalks. The project is at seventy eight percent (78%) complete.

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 Public Transport Operations Grant (PTOG), and 2 ceded contracts from North-West Province are funded by the 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 Division of Revenue Act (DoRA) to ensure contract compliance by operators. SMFs are appointed to monitor and conduct technical inspection on-board, multi-point route and terminus.

One new subsidised bus contract has been awarded and became operational in the Sedibeng District Municipality in May 2021. This is a first integrated bus contract with a joint venture operation with a bus and Taxi company with a 30% monetary value of the amount of the contract for empowerment of SMME and Previously Disadvantaged Individuals. This contract once again provides subsidised bus services to the Meyerton community in the Sedibeng Municipality, as services were stopped in September 2017 due to Autopax surrendering its contract back to the Department in 2017.

The new bus contract which went on tender in the third quarter has a requirement of 30% monetary value of the amount of the contract for empowerment of SMME and Previously Disadvantaged Individuals. The closing date for the tender was extended to 14th January 2022.

Electronic Monitoring System

The Department introduced an automated/electronic bus monitoring system as a requirement to support the modernisation of public transport and improve the reliability of bus services to commuters. To date, ninety-six percent (96%) of the operational bus fleet have been installed with electronic monitoring devices. It assists the Department to monitor the subsidised busses to ensure services are rendered in an efficient manner and in compliance to the contractual obligations.

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 is being completed. As part of stakeholder engagements, the Department made a presentation of the conceptual design of new Vereeniging minibuss intermodal facility to the Taxi Industry.

- **Sebokeng Driver Learner Testing Centre (DLTC)**

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

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. Implementing a single ticket system in a province requires fare policies and regulations that are agreed and abided to by all parties. The Account Based Ticketing System for the Integrated Fare Management (IFM) project will only be procured and setup once the Transport Management Centre (TMC) and the Provincial Fare Policy has been approved. The Department is currently in the process of defining these policies and is working collaboratively with its entities; the Transport Authority of Gauteng and the GMA to draft the Fare Policy for the Province.

The Department continues with the deployment of the Integrated Fare Management System which will be largely facilitated by a Transport Management Centre.

Transport Management Centre (TMC)

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

The contractor commenced with the works programme which includes offices for relocation of officials and refurbishments on the TMC target floor. The completion of the refurbishment is anticipated to be completed by March 2022.

Reduction of waiting times at Driver Learner Testing Centres (DLTCs)

To improve service delivery at its provincial DLTCs the Department implemented the Queue Management System (QMS) implemented at 4 Provincial DLTCs to manage and reduce customer waiting times. Currently the Department is achieving the target of an average of 1h:30mins waiting time. The revamping of the Xavier DLTC is being undertaken at a new facility. The System will be installed in quarter 2 of the financial year, 2022/23. The Maponya Mall DLTC migration of QMS system from the Department of Public Service and Administration (DPSA) system will commence once DPSA has provided approval.

Expansion of Driver Learner Testing Centers

The expansion of DLTCs were undertaken to address the backlogs in driver licence renewals. The Gautrain Management Agency (GMA) and Road Traffic Management Corporation (RTMC) were registered as Registering Authorities. These Centres provides renewal of driver licences eligible for 12 months. In 2021/22, two (2) Grade F DLTC were established at RTMC sites. The RTMC was appointed to manage the operation of the DLTC to be established, including registration of Examiners. The GMA developed the first of its pilot DLTC sites and is on the path to establishing DLTC's in the Gautrain stations and create a new way of managing these sites. The rollout of DLTCs to further sites adds the potential to create hundreds of jobs, to provide a more efficient service to the public and to create commercial opportunities for Gautrain to exploit. The 3 Metro's also opened new DLTCs to support this initiative.

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

The Department is developing a plan of action to implement the recommendations of the Commission of Enquiry into Taxi Violence. The Department has consulted and communicated the plan of action to the Taxi Industry and all the role players with the intention to build partnerships for it's the smooth implementation.

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 shall 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. The Transport Authority of Gauteng (TAG) was established in 2020/21. The TAG board has been established and is functional. The TAG is working towards establishing itself as a 3C entity. The Entity is working with the Department to align its functions and has advertised critical posts to ensure its capacitated with the technical required staff to implement its mandate.

A service provider was appointed for the development of the Provincial Land Transport Framework (PLTF) (NLTA, Act 5 of 2009), with work commencing in quarter four of this financial year. The review of ITMP25 procurement process is underway with the Terms of Reference approved and going to the market by end of 2021. Strategic Transport Plan (GTA Act 2 of 2019) Terms of Reference (TOR) for the development of the Strategic Transport Plan was completed.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2022/23)

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

The GDRT mandate is to provide an integrated transport system which is reliable, accessible, safe and affordable and has a broad range of socio-economic impacts. The Department also contributes to the provincial outcome of modernizing public transport and providing an environmentally sustainable road infrastructure which is inclusive of increased accessibility and efficiency, employment creation as well as social inclusion of the province's communities. During the financial year 2022/23, the Department will undertake the following key strategic projects to contribute to the GGT2030 priorities and the Department's Smart Mobility Plan-2030.

Infrastructure Planning

Review of the 25-Year Integrated Transport Master Plan (ITMP25) - (TAG Project)

The review of the ITMP25 will be done by Transport Authority of Gauteng commencing in the 2022/23 financial year. The appointment of a service provider will be completed in May 2022. The project is expected to take 15 to 18 months and will be completed in the financial year 2023/24.

Household Travel Survey to measure the impact of Covid-19 on mobility patterns

The regulations promulgated in line with the COVID-19 pandemic State of Disaster included imposition of travel restrictions as well as closure of schools and minimisation of non-essential travel. Loading of public transport vehicles was also restricted. A risk-based relaxation of nationwide lockdown regulations was implemented over time, from Alert Level 5 (intensive restrictions) to Level 1 (minimal restrictions). Each alert level affected household travel differently. Fundamentally, travel behaviour of households in the province may have been significantly altered, temporarily and permanently.

It is for this reason that the Department plans to carry out a supplementary household travel survey which is reflective of the impact of COVID-19 pandemic to measure the extent to which travel behaviour has changed during the nationwide lockdown regulations and different alert levels relative to the 2019/20 survey baseline and how these travel choices and patterns are likely to change mobility into the future.

The supplementary household survey is intended to measure household travel choices and patterns during different State of Emergency alert levels. The final survey report will be completed in the financial year 2022/2023.

Feasibility of BRT Integration Between Cities of Ekurhuleni and Joburg

The draft feasibility and service design for the BRT integration service line has been completed. The focus for 2022/23 will be development and signing of the Memorandum of Understanding between the cities of Johannesburg and Ekurhuleni and the province with the objective of establishing institutional arrangements and funding options for BRT integration between the two cities.

Integrated Transport Services Centre (ITSC)

The expansion of new ITSC to service previously disadvantaged communities and bring services closer to communities is one of the priorities of the Department. Consultation with the City of Tshwane (COT) to prioritise the allocation of land for the development of the ITSC is ongoing. The focus for 2022/23 will be to conduct site suitability studies once the land has been secured.

Scenario testing of the OR Tambo International Airport upgrades and the development of the Midfield Cargo and Passenger Terminal Public Transport Masterplan through the GRRIN Model.

The Department is compiling a Business Case for K90 North and planning for the preliminary review of K90 South and K88 which will give access to the Midfield Passenger Terminal. This project will continue in the financial year 2022/2023 to inform the planning of the identified routes over the MTEF.

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

The scope of the project includes data collection at facilities and network design activities to support safe, effective and efficient minibus taxi operations. The project commenced in the financial year 2021/22 and will be completed in the financial year 2022/2023.

Route Determinations

Twenty new routes have been identified for consideration in the open tender process to be initiated in 2022/2023.

Gauteng as a Freight and Logistics Hub

The Department continues to focus on provision of transport infrastructure required for the prioritised freight hubs, such as Tambo Springs and Pyramid.

- **Tambo Springs Intermodal Gateway Development**

The primary link to the proposed Tambo Springs Logistics Gateway from the N3 includes the planned K148/N3 Interchange. The proposed K148/N3 construction will continue in the financial year 2022/23 upon resolution of court proceedings.

- **Pyramid Freight Hub**

The Department will continue to support and provide the required infrastructure for the establishment of the Pyramid hub in the 2022/23 financial year through the planned K97 Wonderboom road. Land acquisition is ongoing and planned for finalization in 2022/23. The project will thereafter proceed to the construction tendering phase.

Infrastructure Designs

Designs for the new Freeway – PWV15

The next step of this apex project is the feasibility study which will be undertaken to help the Department to determine whether the proposed project is financially, legally and technically feasible for the institution. The study will also consider whether conventional public sector, PPP procurement or an alternative procurement mechanism is the best choice for the proposed project. Awarding of the Transactional Advisor tender for commencement of the feasibility study is planned for the 1st Quarter of 2022/23.

Road K111 Phase 1

Road K111 Phase 1 is a North - South Corridor portion of K111 alignment. The designs are planned to be completed in March 2023.

K43 (P219) from K142 to K122 approximately 6.24Km

Road K43 Phase 1 is a North - South Corridor portion of K43 alignment. The designs are planned to be completed in March 2023.

R59 Pedestrian Bridge

This bridge over R59 is part of Premier's Ntirhisano projects. The designs are planned to be completed in March 2023.

Construction

The following surfaced roads that are currently being upgraded will be completed in the 2022/23 financial year and other over the MTEF:

- K69 (Upgrading and doubling of Hans Strijdom (Solomon Mahlangu) from the N4 to Mamelodi to K54)
- Vaal River City Interchange
- K31 access to Green Gate Development: Reconstruction and upgrade of the M5 Beyers Naude Road
- Upgrading of K73 between Woodmead Drive and Allandale Road (D58) Mushroom farm
- K46 (P79 /): Upgrading from single to dual carriageway of Road K46 (P79/1) William Nicol from PWV5 to Diepsloot /N14 Phase 2

The following strategic road construction projects will commence during the MTEF but will be completed post the current MTEF period:

- Upgrade of K101 from D795 Olifantsfontein to N1 Brakfontein
- Construction of K56 between K46 (William Nicol) and P71-1 (Main Road) and the extension of Erlings Road from Dorothy Road
- K14 between Cullinan and Rayton Road (D483)
- R82 phase 3 (between D1073 (Walkerville) and K164 (De Deur))
- K54: Mamelodi (Tsamaya Road) to R104 Pretoria Bronkhorstspuit

The unit will also be rehabilitating several roads that will be completed during the 2022/23 financial year and over the MTEF:

- **Rehabilitation of road D483 between P6/1 (Bapsfontein) and D713 Cullinan**
The project entails the rehabilitation of road D483 between P6/1 Bapsfontein and D713 Cullinan. The project is currently at five percent (5%) completion.
- **Rehabilitation of P122/1 from P36/1 (R10) (Solomon Mahlangu Drive Olifantsfontien)**
The road 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. The project will be awarded in March 2022.
- **Rehabilitation of Road P73/1 (R553) Golden Highway between Ennerdale (km 41.0) and Eldorado park (km 62.24) Approximately 21,24 km**
The project involves the rehabilitation of road P73/1 Golden Highway between Ennerdale and Eldorado Park. The P73/1 is in the South-West of Gauteng in the West Rand. The road is known as the Golden Highway and merges on the northern end with the M1 into the Johannesburg CBD. The project is with the Bid Specification Committee to finalize the construction tender.
- **K175: Rehabilitation of the Road from N4/2 to D670 (8.1km)**
This is classified as a rural major arterial road; it provides mobility over long distances on a provincial level. The road is in the North-Eastern section of Gauteng next to Bronkhorstspuit. Project out on tender for construction.
- **Rehabilitation of Eight Bridges and One Major Culvert in the Krugersdorp Region within the Gauteng Province.**
The project involves eight bridges and one major culvert in the Krugersdorp region of the province. All bridges and major culverts are inspected in detail every five to six years, and any repair works prioritised in terms of risk. The Bridge Management System employs the Overall Condition Index (OCI) to measure the soundness of bridge structures and to identify the need for maintenance. GPDRT's management system aims to ensure the safety of the travelling public on bridges and major culverts.
- **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 Westrand. The project is at eighty-nine percent (89%) complete. The contract period has expired and is pending approval of extension of time with additional costs.
- **Building of a new Freeway – PWV15**
As prioritised by the 25-year Integrated Transport Master Plan (ITMP25) of the Department, the PWV15 is a 35.5km dual carriageway located east of O R Tambo International Airport in Ekurhuleni Metropolitan Municipality. The road will provide a link between Pomona, the airport, Green Reef development and the Tambo Springs Freight Hub. The PWV15 will reduce congestion from Gildenhuis to Gillooly's. It will also unlock economic opportunities and allow free flow of freight from the N3 to the N1 freeways. The road design will be completed in 3 phases due to the developments, change in land use and environmental impacts and the amendment to the Ekurhuleni Master Plan. The designs for the project are planned for completion in 2022/23, 2023/24, and 2024/25 for Phases 1, 2 and 3 respectively.

The design phases are as follows:

- **Phase 1:** PWV15 Preliminary design review from R21 to N3 approximately 35.4km and detail design from R21 to K94 approximately 10.5 km.
- **Phase 2:** from K94 to P58-1 approximately 11.2km: detail design.
- **Phase 3:** from P58-1 (K132) to N3 approximately 13.7km: detail design.

During the MTEF, the Department will be implementing Phase 1 of the PWV15. This is the link from the R21 (in proximity to the Pomona Road) across the N12 and the K94 (North Rand Road) ending 600m south of the PWV15/K94 interchange (10.9km) approximately 100m before the K94 road-over-road bridge. The Department, together with the Gauteng Infrastructure Finance Agency (GIFA), is exploring a possible PPP to assist in funding the project, completing the design for all phases and the construction of the 35.4km freeway. A Technical Committee consisting of representatives of GIFA, the Department and the South African National Roads Agency Limited (SANRAL) was established to draft the Terms of Reference (TOR) for the appointment of the Transactional Advisor (TA). The TOR and the draft tender document have been completed. The Department has received the probity report for the project. The report will be submitted to BAC for the tender to be advertised.

Road 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 2022/23 financial year are as follows:

Performance indicator	Planned target
Reseal	126 000.00m ²
Re-gravelling	39km
Blacktop patching	110 000.00m ²
Blading of gravel roads	1 309.69km
Job creation	2 205

In continuing to promote road safety, the Department will replace guard rails and roads sign, repaint road marking and replace manholes and concrete related structures. In total, the Department plans to create up to 2 205 EPWP jobs through its infrastructure programme which will assist it immensely in the increase of the EPWP Incentive Grant.

Periodic Road Maintenance

The Department to appoint new service providers during the 2022/23 financial year as part of term-contracts for the provisioning of materials such as supply of cement, road marking, road signs, grass cutting and diluted emulsions. Periodic maintenance is also conducted on the road network to improve riding quality and reduce vehicle operating costs.

Routine Maintenance and Contractor Development Programme

The Department is currently busy with the implementation of the Contractor Development as per Preferential Procurement Regulations of 2017 whereby all projects above R30 million and feasible to implement should sub-contract 30% of the contract value of projects implemented by the Department. The process will relate to direct targeting of the contractor to be developed whereas indirect targeting will relate to projects below R30 million. The planning of the Contractor Development Programme will commence in 2022/23. The process will include a holistic approach to all infrastructure projects and will officially commence from the beginning of the financial year 2023/24.

Road Maintenance Pothole APP

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 2022/23.

Public Transport Services

• Empowering Previously Disadvantaged public transport operators

The Gauteng Household Travel Survey of 2019 reveals that commuter trips for work purposes are dominated by bus, company transport and lift club modes at differing levels throughout all communities. To improve the satisfaction level of the subsidised commuter bus service in the province which has been plagued by challenges of reliability and breakdowns of buses among others, the Department has advertised a tender for the subsidised bus contracts. One of the conditions in these contracts is that a minimum of 30% of individual subsidised bus contracts' monetary value should be allocated to previously disadvantaged public transport operators: taxi operators, small bus operators, women and youth. This is by far one of the biggest empowerment initiatives in the public transport sector ever witnessed in the province in particular and in South Africa in general. The fleet operated will be electronically monitored within the Transport Management Centre. To

improve the effectiveness and efficiency of the subsidised bus programme, new subsidised bus contract tenders are envisaged to be awarded in the financial year 2022/23.

- **Electronic Monitoring System**

The Department introduced an automated/electronic bus monitoring system as a requirement to support the modernisation of public transport. It will ensure 98% electronic monitoring of its subsidised buses in the 2022/23 financial year to ensure that commuters are provided with reliable and affordable services.

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

- **Vereeniging Intermodal Facility**

The Vereeniging Intermodal Facility project is being implemented by the Gautrain Management Agency of GDRT. The rescope project will be implemented by the prospective contractor who will be appointed in the 2022/23 financial year. Thereafter, construction of the facility will commence.

- **Integrated Fare Management**

Integrated Smart Ticketing for the province is a strategic intervention of the Smart Mobility Plan 2030. The Department will be developing the Integrated Fare Management policy framework and procuring an integrated Account Based Ticketing (ABT) system for the Gauteng Province for the financial year 2022/23. The next phase will focus on including public transport modes into a single e-ticketing system.

Transport Management Centre (TMC)

In 2022, the province is delivering a state-of-the-art Transport Management Centre with an envisaged 1 million transport users accessing public transport and infrastructure information through the TMC. The centre will enable efficient planning, monitoring and management of all public transport operations in the province. This will feature world class technology, including a 40m² video wall. The center will be the core of the much-anticipated single ticket system for the province, incorporating a provincial public transport information call-centre. The facility will create job opportunities and new skills in transport that will strengthen the management of public transport in the province.

Digital solution to enhance law enforcement

This project is intended to have three main outcomes: (i) improved quality of basic datasets pertaining to the registration of minibus taxis; all systems have been developed and registrations have commenced, (ii) functional integration of datasets contained in government; agreements with DLCA have been secured for access to the different minibus taxi regulatory systems including government services like Home affairs and SARS to mention and (iii) development of a digital toolkit to enhance the efficiency and effectiveness of law enforcement that makes use of the cleaned datasets.

An extension of service offerings in the advent of COVID-19 was a Learner Transport Operators Database, a Taxi Industry and a Military Veteran Cadets registration portal which also facilitated COVID-19 interventions reporting manually and through systems applications.

The focus for the financial year 2022/23 is to complete the capturing of 50% of 73 498 minibus taxi operators in the provincial MBT database. The training manuals and guidelines will also be developed for sharing and utilization of the MTB database by identified stakeholders (e.g. law enforcement agencies). The Department will also be completing the data sharing strategy with identified stakeholders.

Transport Regulations

Customer centric transport services closer to disadvantaged communities

In delivering customer centric transport services, a DLTC is under construction in Sebokeng Township in the Southern Corridor. The Department is undertaking a procurement process to re-advertise this tender to complete the DLTC and construct the TOLAB. The procurement process will commence in the financial year 2022/23.

Upgrading of Driver Licence Testing Centres for Customer Centric service delivery efficiencies

The Department has adopted a customer centric Outcome for all DLTCs, MVRAs and Registering Authorities over the MTSF. However, it is faced with various challenges:

- Services at the licensing centres are characterised by systems failures, load shedding and corruption and high demand for services which result in lack of customer satisfaction.
- Lack of capacity to deal with renewal of driving licence services as a result of the national lockdown; thus there is an urgent need to establish additional capacity for the renewal of driving licence cards and improve service delivery to

ensure effective and efficient provision of licencing services. This includes maintenance of 5 regional offices by DID, with 5 Grade F DLTCs to be established as Grade F Regional Offices.

- There are long queues due to the backlog, lack of adequate capacity in terms of establishing adequate infrastructure and human resources and COVID-19 regulations.
- Crumbling infrastructure resulting from lack of infrastructure maintenance at municipal service centres.
- Lack of electronic document management system to safeguard documents, files and adherence to OHS compliance (fire hazard).
- Outdated equipment due to major dependencies on RTMC and Driving Licence Card Accounts and lack of innovation enhancement.
- Commitment by the MEC to MMCs to roll out QMS at municipal centres at Departmental expense.

To address the above challenges and improve customer services and service center efficacies the following initiatives will be implemented in the financial year 2022/23, provided there is adequate budget allocation.

1. Uninterrupted power supply for continuous service delivery during load shedding through the installation of alternative power supply systems.
2. Electronic document management system to comply with relevant information related regulations and securing of clients' information.
3. Queue Management System (QMS) roll out and maintenance at 17 Municipal Licensing Centers. The QMS is deployed at 4 provincially managed centers. The Department's MEC had consultations with MMCs to introduce the system. The Department's IT Unit is currently on roadshows presenting the system to municipalities for rollout and use of the system at all centres at the Department's expense. Consultations with Ekurhuleni, WestRand, Tshwane and Mogale City have been completed.
4. Easy access to service centres through the establishment of Grade F DLTCs at the Department's identified Regional Offices.

Finally, the 3 Metro's are also opening new DLTCs to assist with the current backlog.

The above initiative will not only improve customer services but also improve revenue collections at all provincial and Municipal DLTCs, thereby improving the revenue collection for the Province to execute its mandate.

Integrated Planning through the Transport Authority of Gauteng (TAG)

The TAG and its Board will continue with the responsibilities of leading the strategic direction of the Entity. The Board has commenced with the planning of integrated transport plans for the Province. The focus for 2022/23 financial year will be on establishing the TAG as a 3C entity. The Entity will also be focused on the following projects execution:

- Appointment of identified staff, finalization, and publishing of the PLTF.
- The appointment of a service provider in May 2022 for the development of the 25-year Integrated Transport Master Plan (ITMP25). The project is expected to take 15 to 18 months to be completed in 2024.
- Strategic Transport Plan (GTA Act 2 of 2019); the appointment of a service provider to develop the Plan will be completed. The project is expected to take 12 months.

4. REPRIORITISATION

The Departments budget process includes all relevant stakeholders who are responsible for the development of their own budgets in line with the approved Annual Performance Plan (APP) and the operational plans. This promotes responsibility and influences budget owners to account for their allocated budgets. The budget has been crafted within the prescribed principles of cost-efficiency.

The exercise also ensures 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

GDRT is constantly finding ways to improve procurement processes and reduce inefficiencies in its supply chain operations. The Supply Chain Management (SCM) policy is regularly reviewed to ensure alignment with SCM regulations applicable to all legislatures, thereby ensuring improved SCM standards. The delegation of authority is reviewed frequently to ensure appropriate levels of delegation and to improve operational efficiencies.

Demand plans for goods and services, payment for capital assets above R500 000 threshold are prepared before the beginning of the new financial year to facilitate requisitions for goods and services and to reduce delays in procurement processes.

The Department will continue to prioritise the allocation of business to local and township service providers as well as historically disadvantaged individuals including women, youth and people with disabilities. GDRT has also fully adhered to the National Treasury Infrastructure Development Management Strategy (IDMS) process.

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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	4 670 795	5 181 868	5 512 332	5 161 395	4 953 999	4 352 978	5 298 817	5 584 385	5 540 584
Conditional grants	3 043 023	3 209 966	3 354 268	3 519 022	3 613 498	3 613 498	3 420 465	3 564 614	3 729 053
Provincial Roads Maintenance Grant	742 522	767 506	745 007	767 135	767 135	767 135	680 058	713 716	750 123
Expanded Public Works Programme Integrated Grant For Provinces - Rrads And Transport	6 490	6 386	9 970	9 638	9 638	9 638	9 857		
Public Transport Operations Grant	2 294 011	2 436 074	2 599 291	2 742 249	2 836 725	2 836 725	2 730 550	2 850 898	2 978 930
Total receipts	7 713 818	8 391 834	8 866 600	8 680 417	8 567 497	7 966 476	8 719 282	9 148 999	9 269 637

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's spending amounts to R7.7 billion between the 2018/19 to R8.9 billion in 2020/21 financial years. In the 2021/22 financial year, the Department reduced the budget from R8.7 billion to R8 billion as part of the adjustments budget due to the delays experienced in the appointment of service providers for all the infrastructure projects. Over the MTEF period, the Department will receive total receipts of R8.7 billion in 2022/23 which will increase to R9.3 billion by the last year of the MTEF.

6.2 Departmental receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	3 961 563	4 135 192	4 481 049	4 480 127	4 480 127	4 480 127	4 695 173	4 901 761	5 121 850
Motor vehicle licences	3 961 563	4 135 192	4 481 049	4 480 127	4 480 127	4 480 127	4 695 173	4 901 761	5 121 850
Sales of goods and services other than capital assets	58 464	60 682	88 611	93 485	93 485	93 485	97 972	102 283	106 876
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	14	13	71	75	75	75	79	82	86
Sales of capital assets									
Transactions in financial assets and liabilities	22 187	327	1 768	1 865	1 865	1 865	1 955	2 041	2 133
Total departmental receipts	4 042 228	4 196 214	4 571 499	4 575 552	4 575 552	4 575 552	4 795 179	5 006 167	5 230 945

The Department is the major contributor to the Provincial Revenue Fund (PRF) and thus the Department accounts for over half of GPG's own revenue collection. This revenue is primarily generated through tax receipts arising from motor vehicle registration and licensing fees. In generating this revenue, the Department is also liable for direct charges which 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:

- 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.

The revenue increased from R4 billion in the 2018/19 financial year to R4.6 billion in the 2020/21 financial year. This increase relates to an increase in vehicles on the road and annual increases in tariffs combined with efficient revenue collection. The effects of the COVID-19 pandemic are that the revenue has declined significantly, hence the less than 1 per cent increase in revenue collection from 2020/21 to 2021/22 financial year. The revenue collecting centres are now fully operational since the softening of lockdown regulations, therefore collection of revenues is gradually increasing through implementing traditional strategies of rigorous follow-ups to enforce municipalities (agents) to surrender the revenues collected.

The Department is anticipating collecting the entire revenue amount for the 2021/22 financial year despite challenges with collections from some municipalities. The challenges that are jeopardising the ability of the Department to collect the amount in full are a combination of the non or slow payment of invoices by several municipalities that are rendering service on behalf of the Department and the fact that the department extended the validity of Motor Vehicle License (MVL) renewal from March 2020 to August 2020. Another factor is the non-implementation of the Road Traffic Act Fees (RTA) fee increment which was postponed to the next financial year. Gauteng Provincial Legislature has approved the request for the Department to extend implementation of the 2021 RTA Fees to April 2022, but some municipalities are still struggling.

Over the 2021 MTRF period, revenue is estimated to increase from R4.8 billion in 2022/23 to R5.2 billion in the 2024/25 financial year.

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 debt, 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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	285 736	334 097	314 878	423 898	401 398	389 083	402 036	343 451	356 777
2. Transport Infrastructure	2 740 989	2 159 348	1 790 721	2 460 126	1 860 130	1 852 299	2 528 167	2 886 252	2 847 148
3. Transport Operations	2 311 691	2 226 733	2 083 940	3 039 809	3 187 285	2 607 410	2 977 187	3 067 917	3 204 758
4. Transport Regulation	291 626	289 325	251 765	345 768	341 868	340 868	354 326	341 811	351 386
5. Gautrain	1 945 268	2 153 314	2 680 758	2 410 816	2 776 816	2 776 816	2 457 566	2 509 568	2 509 568
Total payments and estimates	7 575 310	7 162 817	7 122 062	8 680 417	8 567 497	7 966 476	8 719 282	9 148 999	9 269 637

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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	2 276 520	2 275 411	1 880 960	2 612 265	2 206 316	2 206 628	2 272 699	2 597 497	2 552 957
Compensation of employees	653 722	673 426	705 571	758 892	776 892	776 892	805 263	831 606	873 393
Goods and services	1 608 146	1 601 968	1 175 360	1 853 373	1 429 424	1 429 424	1 467 436	1 765 891	1 679 564
Interest and rent on land	14 652	17	29			312			
Transfers and subsidies to:	4 236 476	4 330 254	4 721 913	5 365 248	5 845 524	5 244 211	5 360 506	5 499 838	5 625 444
Provinces and municipalities	1 900	1 939	2 076	2 200	2 200	2 200	2 310	2 426	
Departmental agencies and accounts	1 945 268	2 153 314	2 680 758	2 410 816	2 776 816	2 776 816	2 457 566	2 509 568	2 509 568
Public corporations and private enterprises	2 239 153	2 167 575	2 011 495	2 941 987	3 036 463	2 435 150	2 867 915	2 966 732	3 094 764
Households	50 155	7 426	7 584	10 245	10 245	10 245	10 800		
Payments for capital assets	1 062 229	557 136	519 189	702 904	515 657	515 637	1 086 077	1 051 664	1 091 236
Buildings and other fixed structures	1 034 803	544 246	515 302	663 275	497 096	497 096	1 051 277	1 037 540	1 076 682
Machinery and equipment	14 662	7 599	3 836	35 805	14 737	14 717	30 900	9 976	10 206
Software and other intangible assets	12 764	5 291	51	3 824	3 824	3 824	3 900	4 148	4 348
Payments for financial assets	85	16							

Total economic classification	7 575 310	7 162 817	7 122 062	8 680 417	8 567 497	7 966 476	8 719 282	9 148 999	9 269 637
-------------------------------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------

The Department is continuing with implementation of the GGT2030 programme and all the allocations are geared towards contributing to it from a roads and transport perspective.

A significant portion of the overall expenditure in the outcome years and the allocations from 2021/22 financial year to the 2023/24 financial year is under the core programmes of the Department being Programme 2: Transport infrastructure and Programme 3: Transport Operations, at approximately 36 per cent and 31 per cent respectively. The Administration programme is the administration centre for the Department and therefore focuses on supporting the core operations whilst Programme 4: Transport Regulation is for the provision of regulation through registration and licensing of motor vehicles, including public transport, and therefore collects the revenue for the Department. The Gautrain Management Agency is funded within Programme 5 and the Department makes transfers to the agency in line with the National Treasury payment schedule. The details for each of the programmes is provided in the sections below.

The Department's expenditure decreased from R7.6 billion to 7.1 billion between the 2018/19 and 2020/21 financial years, equating to almost R22 billion over a period of three years. The allocations for the 2021/22 financial year were such that the Department would be able to continue with implementing the strategy; however, the pandemic and lockdown period continued and therefore interrupted operations, including the appointment of service providers for the major infrastructure projects. This affected expenditure negatively, hence the downward adjustment. Over the MTEF, the allocations increase steadily, from R8.7 billion in 2022/23 to R9.3 billion in the 2023/24 financial years.

Compensation of employee's expenditure was R654 million in 2018/19 and increased to R673 million in 2019/20 and to R706 million in 2020/21. The increases were attributed to annual salary adjustments and the 1.5 per cent pay progression as legislated. In 2021/22, the budget was adjusted upwards to avail resources for the Cadet and Military Veterans programme that was implemented by the department to provide support to the public transport sector for COVID-19 public transport initiatives. The budget is anticipated to be fully spent by the end of the financial year. Over the MTEF, the allocation increases from R805 million in 2022/23 to R873 million in 2024/25 due to inflationary increases.

The goods and services item includes the road maintenance budget that is current in nature as well as the operational budget of the department. Expenditure remained at R1.6 billion for both the 2018/19 and the 2019/20 financial years, decreasing in the 2020/21 financial year to just under R1.2 billion because there was a delay in issuing some of the maintenance projects' contracts. The budget was further adjusted downwards in 2021/22 because of a surrender of the maintenance budget that would not be spent as tenders were not yet awarded in time. The budget increases over the MTEF from R1.5 billion in 2022/23 to R1.7 billion in 2024/25 because the awards will be finalised.

The transfers and subsidies item consists mainly of the allocation for the Gautrain project as well as the bus subsidies allocations of the PTOG and NW Star. Expenditure increased from R4.2 billion in 2018/19 to R4.7 billion in 2020/21. Over the MTEF, the increases are mainly inflationary in nature: R5.4 billion in 2022/23 and to R5.6 billion in 2024/25.

The budget that is allocated under payment for capital assets item is for capital infrastructure projects and operational capital assets including furniture and capital IT equipment. The Department's capital assets expenditure decreased from R1 billion in 2018/19 to R519 million in 2020/21 due to the impact of the COVID-19 pandemic on the construction sector. Over the MTEF, the allocation remains steady at just under R1.1 billion due to the differing project life cycles of the current projects.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Please refer to the 2022 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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Gauteng Management Agency	1 945 268	2 153 314	2 271 746	2 410 816	2 410 816	2 776 816	2 457 566	2 509 568	2 509 568
Total departmental transfers	1 945 268	2 153 314	2 271 746	2 410 816	2 410 816	2 776 816	2 457 566	2 509 568	2 509 568

The expenditure in this programme increased from R1.9 billion in 2018/19 to R2.3 billion in 2020/21 and to R2.4 billion in 2021/22. The lockdown regulations resulted in the patronage guarantee being activated; hence the increase in the 2021/22 allocation that was effected in the adjustment budget. The budget is expected to grow over the MTEF from R2.5 billion in 2022/23 to R2.5 billion in 2024/25 to continue to fund the operations of GMA.

The Patronage Guarantee (PG) became due as per the Concession Agreement (CA) that was signed in 2006 between the Province and Bombela. In terms of the CA, because of the sudden drop in passengers using the Gautrain as a result of the COVID-19 lockdown period, caused the PG to increase up to the limit of the Concessionaire's Demand Forecast (CDF).

6. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

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

Programme objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office Of The Mec	7 755	13 348	10 678	12 845	12 145	12 947	14 474	14 091	14 613
2. Management Of The Department	15 830	29 915	49 121	30 750	34 983	33 046	22 138	20 516	21 429
3. Corporate Support	259 247	287 814	252 016	376 530	350 497	339 404	361 810	305 633	317 381
4. Departmental Strategy	2 904	3 020	3 063	3 773	3 773	3 686	3 614	3 211	3 354
Total payments and estimates	285 736	334 097	314 878	423 898	401 398	389 083	402 036	343 451	356 777

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	278 305	326 069	310 549	389 760	381 260	368 805	378 230	330 275	343 171
Compensation of employees	168 460	181 413	188 837	205 794	200 794	188 339	208 904	200 630	209 638
Goods and services	109 845	144 650	121 712	183 966	180 466	180 466	169 326	129 645	133 533
Interest and rent on land		6							
Transfers and subsidies to:	217	2 256	1 366	612	1 112	1 682	700		
Provinces and municipalities									
Households	217	2 256	1 366	612	1 112	1 682	700		
Payments for capital assets	7 193	5 772	2 963	33 526	19 026	18 596	23 106	13 176	13 606
Buildings and other fixed structures				5 000	5 000	5 000	1 606		
Machinery and equipment	7 193	5 272	2 912	25 702	11 202	10 772	18 500	9 976	10 206
Software and other intangible assets		500	51	2 824	2 824	2 824	3 000	3 200	3 400
Payments for financial assets	21								
Total economic classification	285 736	334 097	314 878	423 898	401 398	389 083	402 036	343 451	356 777

This is the administrative hub of the Department and provides support to the core programmes. Expenditure increased from R286 million in the 2018/19 financial year to R315 million in 2020/21; this was due to the increase in spending on COVID-19 resources to support not only head office but all regional offices and the service centres such as the DLTCs and TOLABs. In 2021/22, the budget was reduced during the adjustment budget process due to reprioritisation made to support the CADET and MV programmes. Over the MTEF, the allocation further decreases from R402 million in 2022/23 and to R357 million due to the extensive budget cuts imposed on the Department.

Expenditure within the MEC's office increased from just under R8 million in 2018/19 to and R11 million during the 2020/21 financial year due to the different structure of operations in the office with the introduction of the new MEC. The budget then increased to R12.9 million 2021/22 to R14.5 million at the end of the MTEF in 2024/25 to cover inflationary increases.

The Management Sub-Programme is made up of the HOD's office, Risk Management as well as the Anti-Fraud and Corruption activities, all of which report directly to the HOD. The spending increased significantly from R15.8 million in 2018/19 to R49 million in 2020/21 due to the Taxi Commission that was managed and funded directly from the HOD's office, as well as disciplinary cases that were settled from this office. This affected the budget allocation for the 2021/22 financial year. Over the MTEF, the budget remains at an average of about R21 million because of inflationary increases.

Expenditure within the Corporate Services Sub-Programme decreased from R259 million in 2018/19 to R252 million in 2020/21 due implementation of cost containment measures. In the 2021/22 financial year, the unit's budget was adjusted downwards as part of the reprioritisation to cover the CADET and MV programme. The fluctuations to the budget over the MTEF are attributed to the extensive budget cuts imposed on the Department.

Compensation of employees increased from R168 million in 2018/19 to R189 million in 2020/21 and then to R206 million in 2021/22 due to inflationary increases. Over the MTEF period, the budget for compensation of employees will be below R210 million throughout the years to allow the Department to implement the organisational structure that is currently being reviewed.

Goods and services expenditure increased from R110 million in 2018/19 to R122 million in 2020/21 to allow the unit to cover the COVID-19 initiatives. In 2021/22 the allocation that was originally allocated at R183 million was slightly decreased during adjustments budget to R180 million due to the reprioritisation process that was undertaken. Over the MTEF, the allocation decreases from R169 in 2022/23 to R133 million in the last year of the MTEF in line with the budget cuts imposed on the department.

Pension benefits leave gratuities and injury-on-duty claims make up the household's 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 2022/23 financial year with a budget of R700 000 to cover any claims that may result.

Payments for capital assets decreases from R7.2 million in 2018/19 to R2.9 million in 2020/21 due to budget cuts during that period. The skewed 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	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Infrastructure Planning	58 072	58 064	62 519	126 096	91 196	91 868	103 027	103 093	104 807
2. Infrastructure Design	176 717	111 765	131 726	109 006	87 199	106 335	88 083	116 123	94 247
3. Construction	825 607	536 202	421 601	669 737	522 715	493 474	1 095 519	1 057 896	1 116 136
4. Maintenance	1 592 264	1 427 135	1 131 326	1 492 733	1 096 966	1 100 085	1 177 252	1 583 045	1 510 216
5. Programme Support Infrastructure	88 329	26 182	43 549	62 554	62 054	60 537	64 286	26 095	21 742
Total payments and estimates	2 740 989	2 159 348	1 790 721	2 460 126	1 860 130	1 852 299	2 528 167	2 886 252	2 847 148

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	1 651 388	1 605 578	1 267 428	1 780 965	1 356 016	1 349 378	1 464 846	1 846 286	1 770 466
Compensation of employees	284 808	279 580	279 173	321 817	296 817	290 174	325 207	357 656	373 715
Goods and services	1 351 928	1 325 987	988 226	1 459 148	1 059 199	1 059 199	1 139 639	1 488 630	1 396 751
Interest and rent on land	14 652	11	29			5			
Transfers and subsidies to:	51 140	5 882	7 681	10 908	10 408	9 215	11 350	2 426	
Provinces and municipalities	1 900	1 939	2 076	2 200	2 200	2 200	2 310	2 426	
Households	49 240	3 943	5 605	8 708	8 208	7 015	9 040		
Payments for capital assets	1 038 400	547 872	515 612	668 253	493 706	493 706	1 051 971	1 037 540	1 076 682
Buildings and other fixed structures	1 019 270	541 530	514 833	658 150	490 871	490 871	1 049 571	1 037 540	1 076 682
Machinery and equipment	6 366	1 551	779	10 103	2 835	2 835	2 400		
Software and other intangible assets	12 764	4 791							
Payments for financial assets	61	16							
Total economic classification	2 740 989	2 159 348	1 790 721	2 460 126	1 860 130	1 852 299	2 528 167	2 886 252	2 847 148

This is one of the core programmes of the department and is funded through both the equitable share and two of the conditional grants: the PRMG and the EPWP Incentive Grant. Expenditure for the programme increased from R2.7 billion in 2018/19 and decreased to R1.8 billion in 2020/21 due to the negative effect of the COVID-19 pandemic on the construction

sector that also permeated to the Department. The allocation then increased to R2.5 billion in 2021/22 and was then adjusted downwards during the adjustments due to the delay in appointing new service providers for several key strategic infrastructure projects. Over the MTEF, the allocations are based on the delivery anticipated from projects based on their life cycles.

The Infrastructure Planning sub-programme is responsible for guiding infrastructure development through a range of planning projects. The expenditure for the 2018/19 to 2020/21 financial years was steady between R58 and R63 million in line with the outputs from the projects there were implemented during that period. In 2021/22, the unit's budget increased significantly to R126 million to accommodate the filling of vacant posts and to augment the planning project's budget which was halted to await finalisation of the structure. The funds were shifted during adjustments to the CADET and MV programme. Over the MTEF, the allocation remained steady at just over R100 million over the three years in line with the delivery of the projects.

The Infrastructure Design unit is responsible for the design of road infrastructure projects and the management of land proclamation processes. Expenditure decreased from R177 million in 2018/19 to R132 million in 2020/21 as there were fewer land proclamations during that financial year and because of the overall effect of the lockdown on the infrastructure projects. The allocation decreased significantly in 2021/22 during the mid-term budget adjustments because projects were not ready for implementation and therefore the funds were surrendered back to the PRF. The fluctuations of the MTEF budget are due to the project life cycles and the results of the readiness to implement assessments and amounts to R88 million, R116 million and R94 million for the respective years of the MTEF.

The Construction unit is responsible for upgrades to, rehabilitation and construction of new roads within the province. The expenditure within the sub-programme decreased sharply from R826 million in 2018/19 to R421 million in 2020/21 because of the effect of the lockdown on infrastructure projects and the administrative challenges experienced on some of the key strategic projects. In 2021/22, the budget was reduced during the mid-term adjustment budget period as a result of delays and challenges within the procurement processes and continued informal encroachments along the road reserve which result in project stoppages on some projects such as the K54 in Mamelodi (Tshwane). Over the MTEF, the budget increases significantly because the Department has managed to clear all the blockages and made appointments for several key projects that will be implemented over the period, amounting to R1.1 billion for each year of the MTEF.

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 decreased from R1.6 billion in 2018/19 to R1.1 billion in the 2020/21 financial year because of challenges within the procurement processes. While road maintenance was regarded as an essential service throughout the lockdown period, not all works were completed, and this affected the budget allocation both in 2020/21 and the 2021/22 financial years. The unit's budget over the MTEF period increases from R1.2 billion in 2022/23 to R1.5 billion in 2024/25 because the routine maintenance programme service providers have been appointed.

This Programme Support Infrastructure sub-programme is allocated with the operational budget for all the sub-programmes. Expenditure was high in the 2018/19 and 2020/21 financial years because the Department settled legal claims that became due in those years. In 2021/22, the budget was increased due to decentralisation of the government cars budget which also continues into the 2022/23 financial year. The budget cuts then affect the last two years of the MTEF; hence the drastic reduction of the budget in those years.

Compensation of employee's expenditure decreased from 2018/19 to 2020/21 due to natural attrition of staff. In 2021/22, the budget reduction was due to reprioritisation to cover the CADET and MV programme. Over the MTEF, the steady increases are inflationary in nature and amount to R325 million, R358 million and R374 million for the respective years of the MTEF.

Goods and services spending decreased from R1.4 billion in 2018/19 to R988 million in 2020/21 as reflected in the Maintenance sub-programme as the allocations are mainly within this item. In 2021/22, the budget decrease was due to the surrender that was made to the PRF of the Maintenance equitable share budget due to delays in the appointment of service providers for the infrastructure projects. The MTEF budget amounts fluctuate due to the project life cycles but all the projects have passed the readiness to implement assessment and amount to R1.1 billion, R1.5 billion; and R1.4 billion.

The items used for transfers and subsidies are for payments of licensing fees for the construction fleet, legal claims that become due, pension benefits, leave gratuities and all injury on duty claims. The expenditure in 2018/19 was high due to a legal claim that was made in that financial year. The expenditure then stabilises over the 2019/20 and 2020/21 financial years because the Department was only focused on paying regular expenditure items. In 2021/22, the budget increase was to ensure that the unit could cover anticipated early retirement claims; this includes the 2022/23 financial year. The MTEF budget decrease is due to budget cuts and conclusion of the early retirement claims.

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 2018/19 to 2021/22 financial years was due to fewer than usual

construction projects implemented during that period. The growth of the budget from 2021/22 to the end of the MTEF period is reflective of the readiness to implement infrastructure projects as well as clearing of the procurement backlog.

SERVICE DELIVERY MEASURES

PROGRAMME 2: TRANSPORT INFRASTRUCTURE

	Estimated performance	Medium-term estimates		
Programme performance measures	2021/22	2022/23	2023/24	2024/25
Number of designs completed	10 designs completed	5 designs completed	7 designs completed	
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	200,200.00m ²	393,680.00m ²	343, 840.00m ²	343, 840.00m ²
Number of construction jobs created through the implementation of EPWP principles	270	380	100	100
Number of m2 of surfaced roads rehabilitated	310 114.00m ²	495 726.00m ²	-	-
Number of m2 of surfaced roads re-sealed	122, 000.00m ²	126, 000.00m ²	134, 000.00m ²	134, 000.00m ²
Number of m2 of blacktop patching	126, 000.00m ²	134, 000.00m ²	110, 000.00	110, 000.00
Number of EPWP preventative maintenance jobs opportunities created	4, 200	4, 500	4, 700	4, 700
Number of EPWP rehabilitation job opportunities created	120	200	80	80

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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Public Transport Services	2 309 086	2 224 203	2 056 781	3 030 024	3 124 505	2 525 700	2 945 388	3 041 374	3 177 035
2. Programme Support Operations	2 605	2 530	27 159	9 785	62 780	81 710	31 799	26 543	27 723
Total payments and estimates	2 311 691	2 226 733	2 083 940	3 039 809	3 187 285	2 607 410	2 977 187	3 067 917	3 204 758

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	62 772	59 094	72 433	97 677	150 677	172 115	109 102	101 185	109 994
Compensation of employees	27 048	26 653	53 653	27 960	80 960	102 398	63 565	61 375	68 579
Goods and services	35 724	32 441	18 780	69 717	69 717	69 717	45 537	39 810	41 415
Interest and rent on land									
Transfers and subsidies to:	2 239 208	2 167 639	2 011 507	2 942 132	3 036 608	2 435 295	2 868 085	2 966 732	3 094 764
Public corporations and private enterprises	2 239 153	2 167 575	2 011 495	2 941 987	3 036 463	2 435 150	2 867 915	2 966 732	3 094 764
Non-profit institutions									
Households	55	64	12	145	145	145	170		
Payments for capital assets	9 711								
Buildings and other fixed structures	9 660								
Machinery and equipment	51								
Payments for financial assets									
Total economic classification	2 311 691	2 226 733	2 083 940	3 039 809	3 187 285	2 607 410	2 977 187	3 067 917	3 204 758

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 decrease in expenditure from R2.3 billion in 2018/19 to R2 billion in 2020/21 for PTS was in line with the underspending in the PTOG due to the negative effect that the lockdown regulations had on the public transport sector plus the added challenges of the penalties levied against the operators and the delays in the finalisation of new contracts in Tshwane and Sedibeng. The increase in spending for the same period for the PSO sub-programme was due to the shifts made to this programme to fund the CADET and MV programme that was initiated as part of the Department's fight against the COVID-19 pandemic in the public transport sector. This also affected the 2021/22 financial year but tapers off over the MTEF period with allocations of R3 billion in 2022/23 and R3.2 billion in 2024/25.

Compensation of employees increased from R27 million in 2018/19 to R54 million in the 2020/21 financial year due to the CADET and MV programme as explained above. This is also the reason for the adjustments made in 2021/22. The budget then stabilises over the MTEF because the CADET and MV programme will have ended. The allocation over the MTEF increases from R63.6 million to R68.6 million.

The programme's goods and services expenditure decreased from R36 million in 2018/19 to R32 million in 2019/20 due to cost saving efforts; the budget then increases to R70 million in 2021/22 because of the additional investment made for the IFMS and TMC projects. Over the MTEF, the budget cuts result in most of the items' budget being either reduced or removed completely. Over the MTEF, this fluctuates from R45.5 million to R41.4 million.

The Department's PTOG and the North-West Star are both allocated within the transfers and subsidies item to 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 decreased from R2.2 billion in 2018/19 to just over R2 billion in 2020/21 due to the negative effect of the lockdowns on the public transport sector. Over the MTEF, the budget will increase from R2.9 billion in 2022/23 to R3.1 billion in the 2024/25 financial year as per the allocations received from the National Department of Transport (NDoT).

Capital expenditure in the 2018/19 financial year was for the Vereeniging Intermodal Facility project that was funded within this programme during that financial year. The budget was then shifted to the Construction sub-programme in Programme 2.

SERVICE DELIVERY MEASURES

PROGRAMME 3: TRANSPORT OPERATIONS

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of new subsidised Bus contracts operationalised as per agreed routes	1 new subsidised Bus contract operationalised as per agreed routes		8 new subsidised bus contracts operationalised as per agreed routes	-
Percentage of subsidised contracted bus fleet electronically monitored.	95% of 2,390 subsidised contracted bus fleet electronically monitored.	98% of 2,390 subsidised contracted bus fleet electronically monitored.	98% of 2,390 subsidised contracted bus fleet electronically monitored.	-
Percentage of new individual subsidised bus contracts monetary value allocated to previously disadvantaged public transport operators	A minimum of 30% of new individual subsidised bus contracts monetary value allocated to previously disadvantaged public transport operators (Taxis, small bus operators, women)	-	A minimum of 30% of new individual subsidised bus contracts monetary value allocated to previously disadvantaged public transport operators (Taxis, small bus operators, women)	-
Number of Taxi Ranks developed as Economic hubs	-	1 Taxi rank developed as economic hub	2 Taxi ranks developed as economic hubs	
Number of mobility card centric systems integrated into 1 Account Based Ticketing (ABT) system	3 Mobility card centric systems integrated into 1 Account Based Ticketing (ABT) system	1 Mobility card centric system integrated into 1 Account Based Ticketing (ABT) system	ABT operationalised	-
Interim TMC established	Interim TMC established	Interim TMC operational	Operational 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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Transport Administration And Licencing	160 369	162 749	142 105	190 713	186 503	184 867	199 412	193 677	200 730
2. Operator Licence And Permits	131 257	126 576	109 660	155 055	155 365	156 001	154 914	148 134	150 656
Total payments and estimates	291 626	289 325	251 765	345 768	341 868	340 868	354 326	341 811	351 386

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	284 055	284 670	230 550	343 863	318 363	316 330	320 521	319 751	329 326
Compensation of employees	173 406	185 780	183 908	203 321	198 321	195 981	207 587	211 945	221 461
Goods and services	110 649	98 890	46 642	140 542	120 042	120 042	112 934	107 806	107 865
Interest and rent on land						307			
Transfers and subsidies to:	643	1 163	20 601	780	20 580	21 203	22 805	21 112	21 112
Households	643	1 163	601	780	780	1 403	890		
Payments for capital assets	6 925	3 492	614	1 125	2 925	3 335	11 000	948	948
Buildings and other fixed structures	5 873	2 716	469	125	1 225	1 225	100		
Machinery and equipment	1 052	776	145		700	1 110	10 000		
Software and other intangible assets				1 000	1 000	1 000	900	948	948
Payments for financial assets	3								
Total economic classification	291 626	289 325	251 765	345 768	341 868	340 868	354 326	341 811	351 386

This programme is responsible for the public transport administrative functions of licensing and registration as well as the collection of motor vehicle license revenue through the DLTCs. Expenditure decreased from R292 million in 2018/19 to R252 million in the 2020/21 financial year due to the massive reduction of licensing functions during the lockdown periods. In 2021/22, the budget increased to R346 million but was adjusted downwards to R341 million due to the reprioritisation of the budget in the fight against the COVID-19 pandemic. Over the MTEF, the amount fluctuates from R354 million in 2022/23 to R351 million in 2024/25.

Expenditure on compensation of employees increased from R173 million in 2018/19 to R184 million in the 2020/21 financial year because the units within this programme continued to implement a recruitment drive to fill critical posts. The budget cuts in 2021/22 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 R208 million in 2022/23 to R221 million in 2024/25.

Goods and services expenditure decreased from R111 million in 2018/19 to R47 million in 2020/21 due to the reduction of the licensing functions in 2020/21 due to the lockdown regulations. This affected the expenditure for gazetting of operating licenses and the Department also implemented cost containment measures in the operational items. For the rest of the years, the budget is stable, and increases are inflation related. Over the MTEF, the amount fluctuates from R113 million in 2022/23 to R108 million in 2024/25.

The decrease in spending within the payments for capital assets item from R7 million in 2018/19 to R3 million in 2019/20 was due to halting of the TOLABs and DLTCs infrastructure projects. The budget then increases slightly in 2021/22 due to budget reprioritisation. In the first year of the MTEF, the increase of the budget in 2022/23 is to allow the Department to implement CCTV cameras in the DLTCs as reflected in the machinery and equipment item.

SERVICE DELIVERY MEASURES

PROGRAMME 4: TRANSPORT REGULATION

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of COVID-19 compliance inspections conducted at Registering Authorities.	300 compliance inspections	325	350	-
Average waiting times at Provincial DLTC's.	1hr 30 mins	1hr	1hr	1hr
Number of operating licences issued annually	4, 500	6, 000	7, 500	-
Rand value of revenue generated from motor vehicle licencing services and Registering authorities.	R4,4 billion	R4,7 billion	R5 billion	R5.2 billion

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	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Gautrain Rapid Link	1 945 268	2 153 314	2 680 758	2 410 816	2 776 816	2 776 816	2 457 566	2 509 568	2 509 568
Total payments and estimates	1 945 268	2 153 314	2 680 758	2 410 816	2 776 816	2 776 816	2 457 566	2 509 568	2 509 568

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments									
Transfers and subsidies to:									
Departmental agencies and accounts	1 945 268	2 153 314	2 680 758	2 410 816	2 776 816	2 776 816	2 457 566	2 509 568	2 509 568
Payments for capital assets									
Payments for financial assets									
Total economic classification	1 945 268	2 153 314	2 680 758	2 410 816	2 776 816	2 776 816	2 457 566	2 509 568	2 509 568

This programme reflects the transfers that the Department makes to the Gautrain Management Agency (GMA) in line with the Treasury payment schedule. The transfers made to Gautrain increased from R1.9 billion in 2018/19 to R2.7 billion in 2020/21 in line with the agreements with the concessionaire and the patronage guarantee that GMA was compelled to pay as a result of the lower lockdown travel demand. The budget for 2021/22 was increased during the mid-term adjustments to continue with payment of the patronage guarantee. The MTEF budget growth is attributable to general maintenance and capacitation of the current system and increases from R2.5 billion in 2022/23 to R2.5 billion in 2024/25.

The Patronage Guarantee (PG) became due as per the Concession Agreement (CA) that was signed in 2006 between the Province and Bombela. In terms of the CA, because of the sudden drop in passengers using the Gautrain as a result of the COVID-19 lockdown period, caused the PG to increase up to the limit of the Concessionaire's Demand Forecast (CDF).

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		2017/18		2018/19		2019/20		2020/21		2017/18 - 2020/21					
R thousands	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs of growth rate	% Costs Total			
Salary level																			
1 – 6	1 055	185 471	1 148	205 276	1 202	244 898	1 154	50	1 204	235 887	1 166	247 930	1 135	258 229	1 195	272 432	(0.2)%	4.9%	35.0%
7 – 10	590	66 032	588	238 583	548	226 696	475	76	551	256 603	580	244 995	596	259 650	630	273 932	4.6%	2.2%	36.1%
11 – 12	90	56 329	95	109 708	101	101 726	35	75	110	117 400	121	137 488	140	152 507	147	160 896	10.1%	11.1%	19.7%
13 – 16	53	180 726	51	(4 599)	47	58 000	43		43	37 332	44	72 101	55	79 899	57	84 292	9.9%	31.2%	9.2%
Other																			
Total	1 788	488 558	1 882	548 968	1 898	631 320	1 707	201	1 908	647 222	1 911	702 514	1 926	750 285	2 029	791 552	2.1%	6.9%	100.0%
Programme																			
1. Administration	308	124 169	352	145 121	392	158 479	398		398	133 770	408	143 285	424	157 555	448	166 221	4.0%	7.5%	20.9%
2. Transport Infrastructure	1 025	226 994	1 023	242 315	997	261 529	833	147	980	159 299	930	353 223	909	387 211	958	408 508	(0.8)%	36.9%	43.6%
3. Transport Operations	59	22 103	59	23 783	59	22 934	45	4	49	209 280	57	27 351	68	28 184	70	29 734	12.6%	(47.8)%	12.2%
4. Transport Regulation	396	115 293	448	137 808	450	152 871	431	50	481	144 873	516	178 655	525	177 335	553	187 089	4.8%	8.9%	23.3%
5. Gautrain																			
Direct charges																			
Total	1 788	488 559	1 882	549 027	1 898	595 813	1 707	201	1 908	647 222	1 911	702 514	1 926	750 285	2 029	791 552	2.1%	6.9%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs																			
Legal Professionals																			
Engineering Professions and related occupations																			
Total																			

The department is currently in the process of reviewing the organisational structure; this process commenced towards the end of the 2019/20 financial year and is at an advanced stage. The Department is planning to complete it during the 2022/23 financial year. Once the structure is finalised, advertising and filling of critical posts in all the units will be filed accordingly. The Department currently has a 29.81 per cent vacancy rate, or 667 posts, across all four programmes within the Department. Thus, out of 2237 posts, 1570 are filled.

Departmental capacity deteriorated due to transfers and service terminations during the 2021/22 financial year; these constituted 3.8 per cent of the staff complement.

The department is committed to filling all critical posts across all for programmes to increase capacity and to ensure that programmes are fully functional to carry out the core mandate of the department.

9.2 Training

TABLE 9.17: INFORMATION ON TRAINING: ROADS AND TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	1 911	1 926	2 029	2 029	2 029	2 029	1 643	1 729	1 729
Number of personnel trained	1 455	1 115	107	300	500	500	550	600	650
of which									
Male	682	550	50	120	220	220	250	300	300
Female	773	565	57	180	280	280	300	300	350
Number of training opportunities	35	26	9	7	41	41	45	48	50
of which									
Tertiary	29	21	6	7	37	37	40	42	43
Number of bursaries offered	77	47	60	80	80	80	80	60	60
Number of interns appointed	95	60	36	50	50	50	50	80	80
Number of learnerships appointed				42	42	42	42	42	42
Payments on training by programme									
1. Administration	2 986	3 154	3 327	500	5 900	5 900	6 500	7 000	7 500
2. Transport Infrastructure	6 232	6 581	6 943						
3. Transport Operations	919	970	1 023						
4. Transport Regulation	2 943	3 108	3 279						
5. Gautrain									
Total payments on training	13 080	13 813	14 572	500	5 900	5 900	6 500	7 000	7 500

Over the period 2018/19 to 2020/21, the number of staff trained decreased from 1 455 to 107 because of the halt in training during the lockdown period. Females represent a higher percentage of staff trained, albeit by a small margin. The training offered is for both the compulsory programmes from DPSA and OoP and there are also job-specific training sessions that employees are enrolled for. Most of the training opportunities are in the form of workshops.

Human capital development is an integral process in an organisation and aims to capacitate employees with the required competencies, knowledge and skills and to address scarce and critical skills gaps. In order to achieve the objectives of the National Youth Development (NYD) Programme, the National Skills Development Strategy 2030 and the NDP, the

Department will implement learning pathways/programmes to improve human capital through re-skilling and up-skilling of 550 employees in 2022-23, 600 in 2023-24 and 650 in 2024-25 through various skills short skills programmes.

The number of bursaries offered during the outcome period increased from 77 in 2018/19 to 60 in 2020/21 because of lower uptake of the benefit. The aim is to improve skills and competencies of staff within the Department. The number of bursaries will increase to 80 in 2022/23 and reduce to 60 in 2024/25.

7. Reconciliation of structural changes

No changes

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 9.19: SPECIFICATION OF RECEIPTS: ROADS AND TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	3 961 563	4 135 192	4 481 049	4 480 127	4 480 127	4 480 127	4 695 173	4 901 761	5 121 850
Motor vehicle licences	3 961 563	4 135 192	4 481 049	4 480 127	4 480 127	4 480 127	4 695 173	4 901 761	5 121 850
Sales of goods and services other than capital assets	58 464	60 682	88 611	93 485	93 485	93 485	97 972	102 283	106 876
Sale of goods and services produced by department (excluding capital assets)	58 464	60 682	88 611	93 485	93 485	93 485	97 972	102 283	106 876
Sales by market establishments	58 464	60 682	88 611	93 485	93 485	93 485	97 972	102 283	106 876
Transfers received from:									
Fines, penalties and forfeits									
Interest, dividends and rent on land	14	13	71	75	75	75	79	82	86
Interest	14	13	71	75	75	75	79	82	86
Sales of capital assets									
Other capital assets									
Transactions in financial assets and liabilities	22 187	327	1 768	1 865	1 865	1 865	1 955	2 041	2 133
Total departmental receipts	4 042 228	4 196 214	4 571 499	4 575 552	4 575 552	4 575 552	4 795 179	5 006 167	5 230 945

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	2 276 520	2 275 411	1 880 960	2 612 265	2 206 316	2 206 628	2 272 699	2 597 497	2 552 957
Compensation of employees	653 722	673 426	705 571	758 892	776 892	776 892	805 263	831 606	873 393
Salaries and wages	558 599	573 264	602 215	640 649	658 649	671 637	684 888	701 802	737 762
Social contributions	95 123	100 162	103 356	118 243	118 243	105 255	120 375	129 804	135 631
Goods and services	1 608 146	1 601 968	1 175 360	1 853 373	1 429 424	1 429 424	1 467 436	1 765 891	1 679 564
Administrative fees	2 389	3 912	5 199	5 802	5 802	5 998	6 360	50	50
Advertising	5 725	3 245	1 100	6 338	6 713	7 801	8 020	2 050	2 200
Minor assets	1 477	327	241	8 592	3 414	1 481	3 100	300	300
Audit cost: External	6 251	7 706	6 026	7 469	7 469	7 198	8 400	7 439	7 439
Bursaries: Employees	1 409	99	17	638	638	738	1 000	1 000	1 000
Catering: Departmental activities	1 996	1 736	306	1 789	2 569	3 461	1 800	930	950
Communication (G&S)	6 573	8 775	8 167	13 228	13 248	10 837	18 522	17 227	17 270
Computer services	18 041	27 717	11 380	17 384	22 384	13 903	13 883	2 031	2 031
Consultants and professional services: Business and advisory services	24 714	38 128	35 639	125 250	107 130	101 531	83 328	85 382	86 987
Infrastructure and planning	25 801	26 985	30 741	25 358	25 358	25 358	18 288	14 728	14 000
Laboratory services	1 979	262		514	514	514	500		
Legal services	18 448	14 832	16 431	33 456	43 981	42 405	22 434		
Contractors	1 259 268	1 248 622	916 017	1 332 696	929 978	933 888	1 022 424	1 418 216	1 332 983

Agency and support / outsourced services	150			2 000	2 000	537	200		
Fleet services (including government motor transport)	7 595	8 988	11 093	13 558	13 558	11 824	12 120	2 119	2 119
Inventory: Clothing material and accessories	2 387	2 016	748	2 000	2 000	2 752	5 333	5 333	5 333
Inventory: Farming supplies									
Inventory: Fuel, oil and gas									
Inventory: Materials and supplies	27 749	18 815	2 581	19 380	17 861	17 671	5 667	1 000	
Inventory: Medical supplies									
Inventory: Other supplies	15 659	6 356	1 762	30 830	11 790	11 653	15 346	5 388	5 488
Consumable supplies	2 277	1 677	2 659	15 312	5 012	9 023	7 040	1 540	1 740
Consumable: Stationery, printing and office supplies	76 177	66 510	29 392	66 768	72 064	69 769	61 642	59 411	58 916
Operating leases	24 008	25 265	24 964	41 280	43 380	47 018	46 900	39 411	34 942
Property payments	56 621	60 594	61 962	67 046	71 046	88 131	81 728	91 036	93 136
Transport provided: Departmental activity	29	163		134	134	134	450	150	490
Travel and subsistence	12 604	13 472	5 997	12 982	11 520	11 399	14 031	2 800	2 800
Training and development	6 416	10 096	141	500	5 972	964	6 000	7 000	8 000
Operating payments	8				40	37			
Venues and facilities	2 545	5 520	2 797	3 069	3 749	3 399	2 920	1 350	1 390
Rental and hiring					100				
Interest and rent on land	14 652	17	29			312			
Interest	14 652	17	29			312			
Rent on land									
Transfers and subsidies	4 236 476	4 330 254	4 721 913	5 365 248	5 845 524	5 244 211	5 360 506	5 499 838	5 625 444
Provinces and municipalities	1 900	1 939	2 076	2 200	2 200	2 200	2 310	2 426	
Municipalities	1 900	1 939	2 076	2 200	2 200	2 200	2 310	2 426	
Municipalities	1 900	1 939	2 076	2 200	2 200	2 200	2 310	2 426	
Departmental agencies and accounts	1 945 268	2 153 314	2 680 758	2 410 816	2 776 816	2 776 816	2 457 566	2 509 568	2 509 568
Provide list of entities receiving transfers	1 945 268	2 153 314	2 680 758	2 410 816	2 776 816	2 776 816	2 457 566	2 509 568	2 509 568
Public corporations and private enterprises	2 239 153	2 167 575	2 011 495	2 941 987	3 036 463	2 435 150	2 867 915	2 966 732	3 094 764
Private enterprises	2 239 153	2 167 575	2 011 495	2 941 987	3 036 463	2 435 150	2 867 915	2 966 732	3 094 764
Other transfers	2 239 153	2 167 575	2 011 495	2 941 987	3 036 463	2 435 150	2 867 915	2 966 732	3 094 764
Households	50 155	7 426	7 584	10 245	10 245	10 245	10 800		
Social benefits	5 053	6 747	4 080	4 955	5 335	7 806	5 800		
Other transfers to households	45 102	679	3 504	5 290	4 910	2 439	5 000		
Payments for capital assets	1 062 229	557 136	519 189	702 904	515 657	515 637	1 086 077	1 051 664	1 091 236

Buildings and other fixed structures	1 034 803	544 246	515 302	663 275	497 096	497 096	1 051 277	1 037 540	1 076 682
Other fixed structures	1 028 930	541 530	514 833	658 150	490 871	490 871	1 049 571	1 037 540	1 076 682
Machinery and equipment	14 662	7 599	3 836	35 805	14 737	14 717	30 900	9 976	10 206
Transport equipment	963	900	779	1 783	1 783	1 783	1 000		
Other machinery and equipment	13 699	6 699	3 057	34 022	12 954	12 934	29 900	9 976	10 206
Software and other intangible assets	12 764	5 291	51	3 824	3 824	3 824	3 900	4 148	4 348
Payments for financial assets	85	16							
Total economic classification	7 575 310	7 162 817	7 122 062	8 680 417	8 567 497	7 966 476	8 719 282	9 148 999	9 269 637

TABLE 9.21: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	278 305	326 069	310 549	389 760	381 260	368 805	378 230	330 275	343 171
Compensation of employees	168 460	181 413	188 837	205 794	200 794	188 339	208 904	200 630	209 638
Salaries and wages	146 398	157 705	164 373	179 763	174 763	163 195	178 045	171 331	179 024
Social contributions	22 062	23 708	24 464	26 031	26 031	25 144	30 859	29 299	30 614
Goods and services	109 845	144 650	121 712	183 966	180 466	180 466	169 326	129 645	133 533
Administrative fees	2 255	3 912	5 199	5 519	5 519	5 715	6 050	50	50
Advertising	4 792	1 455	167	3 288	3 713	2 977	5 120	2 050	2 200
Minor assets	371	170	235	7 732	2 232	988	2 800	300	300
Audit cost: External	6 251	7 706	6 026	7 469	7 469	7 198	8 400	7 439	7 439
Bursaries: Employees	1 409	99	17	638	638	738	1 000	1 000	1 000
Catering: Departmental activities	1 888	1 616	208	1 489	2 119	2 995	1 500	930	950
Communication (G&S)	6 040	7 543	8 134	12 595	12 595	10 200	17 902	16 585	16 607
Computer services	16 241	27 717	11 343	16 634	21 634	12 537	13 000	1 000	1 000
Consultants and professional services: Business and advisory services	945	7 356	17 513	11 350	13 330	7 731	4 828	4 579	4 579
Legal services	5 447	4 174	12 237	13 500	25 325	27 126	11 000		
Contractors	1 199	3 401	2 219	5 482	1 482	4 027	6 000	6 918	7 418
Fleet services (including government motor transport)	3 320	5 434							
Inventory: Other supplies				22 647	3 607	3 607	8 746		
Consumable supplies	1 065	1 045	2 458	14 112	3 812	7 602	3 840	1 540	1 740
Consumable: Stationery, printing and office supplies	2 261	3 042	2 483	2 429	7 679	5 156	4 710	2 919	2 925
Operating leases	3 281	4 548		200	2 000	1 785	200	220	230
Property payments	42 893	47 800	49 906	52 466	56 466	74 148	61 398	73 505	75 105
Transport provided: Departmental activity	29	163		134	134	134	450	150	490
Travel and subsistence	1 704	2 347	663	2 913	1 731	1 673	3 962	2 110	2 110

Training and development	6 416	10 096	141	500	5 972	964	6 000	7 000	8 000
Operating payments					40	37			
Venues and facilities	2 038	5 026	2 763	2 869	2 869	3 128	2 420	1 350	1 390
Rental and hiring					100				
Interest and rent on land		6							
Interest		6							
Transfers and subsidies	217	2 256	1 366	612	1 112	1 682	700		
Households	217	2 256	1 366	612	1 112	1 682	700		
Social benefits	217	2 256	1 366	612	1 112	1 682	700		
Other transfers to households									
Payments for capital assets	7 193	5 772	2 963	33 526	19 026	18 596	23 106	13 176	13 606
Buildings and other fixed structures				5 000	5 000	5 000	1 606		
Other fixed structures									
Machinery and equipment	7 193	5 272	2 912	25 702	11 202	10 772	18 500	9 976	10 206
Transport equipment	105								
Other machinery and equipment	7 088	5 272	2 912	25 702	11 202	10 772	18 500	9 976	10 206
Software and other intangible assets		500	51	2 824	2 824	2 824	3 000	3 200	3 400
Payments for financial assets	21								
Total economic classification	285 736	334 097	314 878	423 898	401 398	389 083	402 036	343 451	356 777

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	1 651 388	1 605 578	1 267 428	1 780 965	1 356 016	1 349 378	1 464 846	1 846 286	1 770 466
Compensation of employees	284 808	279 580	279 173	321 817	296 817	290 174	325 207	357 656	373 715
Salaries and wages	241 518	235 954	234 452	262 660	237 660	245 526	271 769	296 196	309 496
Social contributions	43 290	43 626	44 721	59 157	59 157	44 648	53 438	61 460	64 219
Goods and services	1 351 928	1 325 987	988 226	1 459 148	1 059 199	1 059 199	1 139 639	1 488 630	1 396 751
Administrative fees	134			200	200	200	220		
Advertising	842	1 747	933	2 300	2 300	3 923	2 300		
Minor assets	1 094	48		860	1 182	493	300		
Catering: Departmental activities	93	59		200	200	361			
Communication (G&S)	9	10				6	20	22	23
Computer services									
Consultants and professional services: Business and advisory services		500	2 325	37 000	36 700	36 700	38 500	39 303	39 303
Infrastructure and planning	25 801	26 985	28 486	20 009	20 009	20 009	18 086	14 728	14 000
Laboratory services	1 979	262		514	514	514	500		
Legal services	12 679	10 327	2 678	9 726	9 526	8 090	5 934		
Contractors	1 256 739	1 243 127	913 315	1 324 623	925 905	924 901	1 013 024	1 407 768	1 321 995

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Agency and support / outsourced services									
Fleet services (including government motor transport)	1 623	966	11 093	11 558	11 558	10 855	10 000		
Inventory: Clothing material and accessories	2 387	2 016	748	2 000	2 000	2 752	5 333	5 333	5 333
Inventory: Fuel, oil and gas									
Inventory: Materials and supplies	27 749	18 815	2 581	19 380	17 861	17 671	5 667	1 000	
Consumable supplies	1 206	626	201	1 200	1 200	1 387	1 200		
Consumable: Stationery, printing and office supplies	997	840	43	982	998	640	430	270	270
Operating leases	1 359	1 433	11 942	11 589	11 889	12 816	15 500	7 216	2 337
Property payments	7 756	8 542	9 543	9 332	9 332	10 162	15 050	12 500	13 000
Travel and subsistence	9 453	9 613	4 338	7 575	7 575	7 669	7 575	490	490
Training and development									
Operating payments	8								
Venues and facilities	20	71		100	250	50			
Rental and hiring									
Interest and rent on land	14 652	11	29			5			
Interest	14 652	11	29			5			
Transfers and subsidies	51 140	5 882	7 681	10 908	10 408	9 215	11 350	2 426	
Provinces and municipalities	1 900	1 939	2 076	2 200	2 200	2 200	2 310	2 426	
Municipalities	1 900	1 939	2 076	2 200	2 200	2 200	2 310	2 426	
Municipalities	1 900	1 939	2 076	2 200	2 200	2 200	2 310	2 426	
Households	49 240	3 943	5 605	8 708	8 208	7 015	9 040		
Social benefits	4 138	3 264	2 101	3 418	3 398	4 618	4 040		
Other transfers to households	45 102	679	3 504	5 290	4 810	2 397	5 000		
Payments for capital assets	1 038 400	547 872	515 612	668 253	493 706	493 706	1 051 971	1 037 540	1 076 682
Buildings and other fixed structures	1 019 270	541 530	514 833	658 150	490 871	490 871	1 049 571	1 037 540	1 076 682
Other fixed structures	1 019 270	541 530	514 833	658 150	490 871	490 871	1 049 571	1 037 540	1 076 682
Machinery and equipment	6 366	1 551	779	10 103	2 835	2 835	2 400		
Transport equipment	27	157	779	1 783	1 783	1 783	1 000		
Other machinery and equipment	6 339	1 394		8 320	1 052	1 052	1 400		
Software and other intangible assets	12 764	4 791							
Payments for financial assets	61	16							
Total economic classification	2 740 989	2 159 348	1 790 721	2 460 126	1 860 130	1 852 299	2 528 167	2 886 252	2 847 148

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

Outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates
---------	--------------------	------------------------	------------------	-----------------------

R thousand	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	62 772	59 094	72 433	97 677	150 677	172 115	109 102	101 185	109 994
Compensation of employees	27 048	26 653	53 653	27 960	80 960	102 398	63 565	61 375	68 579
Salaries and wages	23 081	22 679	49 557	23 893	76 893	98 207	58 652	56 565	63 553
Social contributions	3 967	3 974	4 096	4 067	4 067	4 191	4 913	4 810	5 026
Goods and services	35 724	32 441	18 780	69 717	69 717	69 717	45 537	39 810	41 415
Advertising	50	43		250	250	451	200		
Minor assets		5	6						
Catering: Departmental activities	5	3		100	100	104			
Communication (G&S)									
Consultants and professional services: Business and advisory services	23 769	30 272	15 801	55 000	55 000	55 000	38 000	39 500	41 105
Legal services				7 783	7 783	5 842	4 000		
Agency and support / outsourced services									
Fleet services (including government motor transport)	296	230							
Consumable supplies							2 000		
Consumable: Stationery, printing and office supplies	2	72	26	200	200	180	200	210	210
Operating leases	973	928							
Travel and subsistence	592	839	692	935	935	922	935	100	100
Venues and facilities	288	49		100	100	126			
Transfers and subsidies	2 239 208	2 167 639	2 011 507	2 942 132	3 036 608	2 435 295	2 868 085	2 966 732	3 094 764
Public corporations and private enterprises	2 239 153	2 167 575	2 011 495	2 941 987	3 036 463	2 435 150	2 867 915	2 966 732	3 094 764
Private enterprises	2 239 153	2 167 575	2 011 495	2 941 987	3 036 463	2 435 150	2 867 915	2 966 732	3 094 764
Other transfers	2 239 153	2 167 575	2 011 495	2 941 987	3 036 463	2 435 150	2 867 915	2 966 732	3 094 764
Households	55	64	12	145	145	145	170		
Social benefits	55	64	12	145	145	145	170		
Payments for capital assets	9 711								
Buildings and other fixed structures	9 660								
Buildings									
Other fixed structures	9 660								
Machinery and equipment	51								
Transport equipment	51								
Other machinery and equipment									
Payments for financial assets									
Total economic classification	2 311 691	2 226 733	2 083 940	3 039 809	3 187 285	2 607 410	2 977 187	3 067 917	3 204 758

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	284 055	284 670	230 550	343 863	318 363	316 330	320 521	319 751	329 326
Compensation of employees	173 406	185 780	183 908	203 321	198 321	195 981	207 587	211 945	221 461
Salaries and wages	147 602	156 926	153 833	174 333	169 333	164 709	176 422	177 710	185 689
Social contributions	25 804	28 854	30 075	28 988	28 988	31 272	31 165	34 235	35 772
Goods and services	110 649	98 890	46 642	140 542	120 042	120 042	112 934	107 806	107 865
Administrative fees				83	83	83	90		
Advertising	41			500	450	450	400		
Minor assets	12	104							
Catering: Departmental activities	10	58	98		150	1	300		
Communication (G&S)	524	1 222	33	633	653	631	600	620	640
Computer services	1 800		37	750	750	1 366	883	1 031	1 031
Consultants and professional services: Business and advisory services				21 900	2 100	2 100	2 000	2 000	2 000
Legal services	322	331	1 516	2 447	1 347	1 347	1 500		
Contractors	1 330	2 094	483	2 591	2 591	3 217	3 400	3 530	3 570
Agency and support / outsourced services		150		2 000	2 000	537	200		
Fleet services (including government motor transport)	2 356	2 358		2 000	2 000	969	2 120	2 119	2 119
Inventory: Other supplies	5 910	6 356	1 762	8 183	8 183	8 046	6 600	5 388	5 488
Consumable supplies	6	6				34			
Consumable: Stationery, printing and office supplies	72 917	62 556	26 840	63 157	63 187	63 793	56 302	56 012	55 511
Operating leases	18 395	18 356	13 022	29 491	29 491	32 417	31 200	31 975	32 375
Property payments	5 972	4 252	2 513	5 248	5 248	3 821	5 280	5 031	5 031
Travel and subsistence	855	673	304	1 559	1 279	1 135	1 559	100	100
Operating payments									
Venues and facilities	199	374	34		530	95	500		
Interest and rent on land						307			
Interest						307			
Rent on land									
Transfers and subsidies	643	1 163	20 601	780	20 580	21 203	22 805	21 112	21 112
Households	643	1 163	601	780	780	1 403	890		
Social benefits	643	1 163	601	780	680	1 361	890		
Other transfers to households					100	42			
Payments for capital assets	6 925	3 492	614	1 125	2 925	3 335	11 000	948	948
Buildings and other fixed structures	5 873	2 716	469	125	1 225	1 225	100		
Other fixed structures									
Machinery and equipment	1 052	776	145		700	1 110	10 000		

Transport equipment	780	743						
Other machinery and equipment	272	33	145	700	1 110	10 000		
Software and other intangible assets				1 000	1 000	1 000	900	948 948
Payments for financial assets	3							
Total economic classification	291 626	289 325	251 765	345 768	341 868	340 868	354 326	341 811 351 386

TABLE 9.25: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: GAUTRAIN

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments									
Transfers and subsidies	1 945 268	2 153 314	2 680 758	2 410 816	2 776 816	2 776 816	2 457 566	2 509 568	2 509 568
Departmental agencies and accounts	1 945 268	2 153 314	2 680 758	2 410 816	2 776 816	2 776 816	2 457 566	2 509 568	2 509 568
Provide list of entities receiving transfers	1 945 268	2 153 314	2 680 758	2 410 816	2 776 816	2 776 816	2 457 566	2 509 568	2 509 568
Payments for capital assets									
Payments for financial assets									
Total economic classification	1 945 268	2 153 314	2 680 758	2 410 816	2 776 816	2 776 816	2 457 566	2 509 568	2 509 568

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments									
Transfers and subsidies	2 078 324	2 436 074	2 599 291	2 742 249	2 836 725	2 836 725	2 730 550	2 850 898	2 978 930
Public corporations and private enterprises	2 078 324	2 436 074	2 599 291	2 742 249	2 836 725	2 836 725	2 730 550	2 850 898	2 978 930
Public corporations	2 078 324	2 436 074	2 599 291	2 742 249	2 836 725	2 836 725	2 730 550	2 850 898	2 978 930
Subsidies on production									
Other transfers	2 078 324	2 436 074	2 599 291	2 742 249	2 836 725	2 836 725	2 730 550	2 850 898	2 978 930
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	2 078 324	2 436 074	2 599 291	2 742 249	2 836 725	2 836 725	2 730 550	2 850 898	2 978 930

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	742 522	767 506	677 663	767 135	767 135	767 135	680 058	713 716	750 123
Goods and services	742 522	767 506	677 663	767 135	767 135	767 135	680 058	713 716	750 123
Contractors	742 522	767 506	677 663	767 135	767 135	767 135	680 058	713 716	750 123

Transfers and subsidies									
Payments for capital assets									
Payments for financial assets									
Total economic classification	742 522	767 506	677 663	767 135	767 135	767 135	680 058	713 716	750 123

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

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
Current payments									
Transfers and subsidies	2 315 535	2 078 324	2 436 074	2 599 291	2 599 291	2 599 291	2 742 249	2 730 550	2 730 550
Public corporations and private enterprises	2 315 535	2 078 324	2 436 074	2 599 291	2 599 291	2 599 291	2 742 249	2 730 550	2 730 550
Public corporations	2 315 535	2 078 324	2 436 074	2 599 291	2 599 291	2 599 291	2 742 249	2 730 550	2 730 550
Subsidies on production									
Other transfers	2 315 535	2 078 324	2 436 074	2 599 291	2 599 291	2 599 291	2 742 249	2 730 550	2 730 550
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	2 315 535	2 078 324	2 436 074	2 599 291	2 599 291	2 599 291	2 742 249	2 730 550	2 730 550