

VOTE 9

To be appropriated by vote in 2023/24	R 8 478 597 000
Responsible Executing Authority	MEC for Roads and Transport and Logistics
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 by 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; and
- 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;and
- Reduction of freight on the Gauteng road network by 2025.

Core functions and responsibilities

- Contribute to the achievement of departmental outcomes;
- Develop and maintain a sustainable road infrastructure that contributes to increased economic growth and enhanced quality of life in Gauteng;
- Develop a policy framework in support of a modern, integrated and intelligent transport system;
- Contribute to the regulation of transport-related carbon emissions;
- Through green transport, contribute towards environmental protection;
- Provide public transport infrastructure to promote integration and inter-modality of public transport;
- Regulate public transport operations through issuing operating licenses and permits;
- Regulate public transport operations through registration of associations;
- Issue valid drivers' licences;and
- 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 driver's 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 road-worthy 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 public	One workday permit.	One workday 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. 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.

A new Cabinet was introduced on the 7 October 2022, with the Premier pronouncement we have decided to elevate certain areas of the GGT 2030 blueprint, which we feel are non-negotiable, between now and the end of the sixth administration.

The elevated priorities announced are as follows:

1. Economic recovery and acceleration;
2. Improve living conditions in townships, informal settlements, and hostels (TISH);
3. Strengthen the battle against crime, corruption, vandalism, and lawlessness;
4. Prioritization of health and wellness of communities; and
5. Strengthen the capacity of the state to deliver services.

In addition to the elevated priorities the Department was provided with a mandate to develop the logistics capacity of the province to support the delivery of goods and services, such as books, stationery, and furniture to schools and medication to provincial medical facilities. Fast tracking of the delivery of infrastructure Projects will be prioritized with the key focus being on tarring of township and regional roads and with the top priority to periodically close potholes and improve roads in the townships. Inclusively, the completion of infrastructure projects will be emphasised.

As part of the Departments contribution to the above elevated priorities, the following key interventions were implemented. In response to the priority of improving the living conditions in townships, informal settlements, and hostels (TISH), the upscaling of the Smart Mobility Preventive Maintenance Programme in the 26 identified townships was increased to three times a week. This includes supporting the Emfuleni Local Municipality with the implementation of the Emfuleni Road Maintenance Programme with the rehabilitation of forty (40) identified roads.

The Economic recovery and acceleration priority focuses on the the upgrade and rehabilitation of strategic road infrastructure as a catalyst for both provincial and regional economic growth. The expansion of transport service centres such as the Driver, Learner Testing Centres (DLTCs) and the Transport Operators Administration Bodies (TOLABs) to township will be prioritised. The focus of these expanded services is a customer centric approach with both Mobile bus Units and brick and mortar service centres extended to Malls in townships.

This brings services closer to township communities thereby reducing traveling costs, transit burdens and promoting the ease of access and convenience to citizens. The Integrated Fare Management project, based on the Mobility-as-a-Service (MaaS) concept, includes the development of a single e-ticket which could be utilised across all public transport modes. The operationalisation of the Transport Management Centre aims at providing real time transport and infrastructure information to citizens to enable them to make smart, safe, affordable and reliable travel decisions. These integrated smart mobility approaches to public transport per the Growing Gauteng Together Smart Mobility Plan 2030 seeks to ensure smart mobility for the residents of Gauteng.

To prioritise addressing crime and lawlessness, the Department is coordinating the transfer of the Public Transport Inspectorate from the Department of Community Safety. The Inspectorate will conduct amongst others, the monitoring of Public Transport operations and compliance inspections as per National Road Traffic Act 93 of 1996. This aims to address incidences of lawlessness, crime and violence in the public transport industry, thereby making public transport safer for commuters. The digitisation of Public Transport operations and regulation is also underway with the development of a provincial public transport regulation system which will register and verify all public transport operators into a single provincial public transport database. The Gauteng Integrated Public Transport Administration System (GIPTAS) assists with the updating of new entrants or amendments of the current operator's records. These GIPTAS will assist the Department in the management and monitoring of public transport operations, routes and conflicts by the Public Transport Inspectorate and the regulation of the issuance of public transport licences. The Department will also be reopening four (4) impound facilities to address crime, road and transport safety and ensure public transport operator's adherence to the National Road Traffic Act regulations.

The announcement by the National Minister of Transport on the e-Tolls resulted in the province having to introduce a revenue model which will support the South African National Roads Agency SOC Ltd (SANRAL) with the e-Tolls debt. Thus, as one of the major contributors to the Gauteng Provincial Government revenue fund, the Department is focusing on revenue maximization strategies and working in partnership with the South African National Road Agency (SANRAL) to determine alternative uses for the gantries and integrate this with the data platforms at the SANRAL Operations Centre towards promoting smart mobility of citizens, crime prevention and transport regulation.

The Transport Authority of Gauteng (TAG) will be implementing several initiatives to manage and monitor freight and logistics in the province. Some of these include a pilot project on hydrogen fuel cell trucks and minibus taxis, an effective overloading control system including potential options for weighbridge management for improved performance. Setting up an intelligent transport system/ law enforcement outpost at the Heidelberg weighbridge, in collaboration with SANRAL, will also be undertaken to monitor safety and security on the N3 from Gilloolys Interchange to the Free- State Border. The launch of the Provincial Land Transport Framework will also be completed. The mandate of the Department is extended to include a logistics function and the g-Fleet Management entity will be repurposed to manage this function of the Department.

The elevated priorities will be included in Department APPs, related operation plans and budgets for the Medium Term Expenditure Framework for effective and efficient service delivery.

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, integrated and seamless. Furthermore, the public transport infrastructure and systems, including the renewal of the commuter rail fleet, will 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 improved 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 ;and
- 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; and 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

The continued threat of COVID-19 pandemic and the impact of the Russian-Ukraine war in Europe remains. These events have an impact on the global economy and dire economic impacts on the South African and Gauteng economy. The province is also operating under a difficult fiscal environment. The slow economic recovery, the persistent increase in fuel prices and rolling load shedding continues to have a negative impact on both the economy and the lives of citizens. The Provincial Government has thus, focused on its Growing Gauteng Together 2030 Plan and the Elevated Priorities to ensure the economic recovery of the province.

The Russia-Ukraine War has brought challenges along with opportunities to focus on investing in our commodities and improve our exports as a country. The National Treasury's commitment to respond to the needs of Health, Education and funding the war on fighting crime and lawlessness seeks to improve the lives of South African citizens during this downturn of the economy. The interventions of the scrapping of the e-Tolls and dealing with the ESKOM debt also aims to bring economic relief. This supports the upscaling of the Gauteng Provincial Government GGT2030 plans and the Elevated priorities towards improving the lives of Gauteng residents.

The transport sector is considered 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 2023 MTEF towards contributing to the GGT2030 Priority 1: Economy, Jobs and Infrastructure and its interventions on transport and the Elevated Priorities of the Province.

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 ; and
- 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; and
- Gauteng White Paper on Transport Policy.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2022/23)

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 is 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 2013 financial year, 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 required in a legislated format of the Provincial Land Transport Framework (PLTF) for the 2023/24 financial year. Upon approval, it will enable the Transport Authority for Gauteng (TAG) to develop a Strategic Transport Plan and an Integrated Implementation Plan. The procurement and delivery of the review of the ITMP25 project is being undertaken with support from the Gautrain Management Agency ("GMA") in line with the Service Level Agreements ("SLA's") between the GMA, TAG, and the Gauteng Department of Roads and Transport ("GDRT") respectively. The ITMP25 bid evaluation is being processed. The Draft Provincial Land Transport Framework has been advertised for public comments and will be finalized during the 2023/24 financial year.

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 Johannesburg, Tshwane, West Rand, Ekurhuleni and Sedibeng regions. Data cleansing and validation is ongoing. The report will be completed in March 2023. The Project Initiation report for Phase 2 Taxi Network Hierarchy is complete. Work has commenced on developing an operational performance framework which can support the taxi transport infrastructure and route corridor network requirements.

Route Determinations

The Route Determination focuses on refining and amending the provincial routes 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. Three (3) initial draft RFQ requests for Consulting Engineering Services have been completed and submitted for review but is still in the project initiation phase. The three (3) draft RFQ's are for the following Route Determination projects for the following route sections of the network:

- City of Tshwane (Project A): K27 (K46 TO K73); K54 (PWV9 TO K73); K147 (K40 TO K54); K44 (K29 TO K27) & PWV6 (N1 TO K27).
- City of Ekurhuleni (Project C): PWV5 (P157-2 TO K62), K27 (R21 TO K62), K109 (K220 TO K62), K86 (K88 TO K157), K105 (K66 TO P91-1) & K116/K118 (K109 TO PWV17).
- Sedibeng & West Rand District (Project D): K178 (PWV1 TO K13), K176 (K9 TO N1), K31 (K29 TO K9), PWV8/K72 (K31 TO PWV1), K190 (K188 TO K174) & K170 (D2271 TO K180).

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 neighboring 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 City

of Johannesburg 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. During the year engagements with CoT on acquisition of alternative land for development of an ITSC continued. Application for an alternative land is now at the City's management Division for consideration before submitting to the City's Executive Council for approval.

Parallel to this process, the Department and CSIR are exploring a proposal of business process re-engineering in one of the existing transport facilities and using online integrated transport service in absence of suitable site to be developed.

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 designing of the road and land acquisition is ongoing.

Infrastructure Design

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

Northern Corridor

Road K111 Phase 1 is a North - South Corridor portion of K111 alignment

The proposed route is located on Road K111 from Nellmapius drive to PWV 5 approximately 10.36km. This section of the road falls under Ekurhuleni and Tshwane Municipalities. The proposed route K111 will serve as an important link between the business centers of Centurion and Midrand, and it will reduce the high traffic volumes on N1 (Ben Schoeman freeway) and R101 (Old Johannesburg Road). It will also improve the prospects of future developments in the surrounding areas and will form an important link in the secondary road network. The Detail design and Environmental Impact Assessment (EIA) are in progress. The project is at eighty per cent (80%) complete.

Central Corridor

K43 (P219) from K142 to K122 approximately 6.24Km

Road K43 Phase 1 is a North South Corridor portion of K43 alignment. This portion will be constructed to develop the Gauteng Strategic Road network. The K43 alignment is planned to provide the link between the areas of Lenasia, Eldorado Park and Walter Sisulu Square (Kliptown). K43 phase 1 is an upgrade and new construction aimed at alleviating traffic congestion and improving mobility leading to reduced pollutions and reduced travel times. The plans (layout, long section & line plans) were submitted for review. The Detail design is in progress and the EIA was submitted for approval. The project is at ninety per cent (90%) complete.

Southern Corridor

R59 Pedestrian Bridge

The pedestrian bridge on R59 will be a new construction located in the Meyerton Area in the Sedibeng District Municipality. The bridge was identified by the Ntirhisano Programme to provide safety to community members when crossing the R59. The draft detailed design report and draft tender document have been submitted and will be finalised after the review. The project is at hundred per cent (100%) complete.

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 sixty-five per cent (65%) complete. The project is experiencing 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 seventy-six per cent (76%) complete. Contractor terminated the contract in January 2022. The road reserve invasion and encroachments have not been resolved to date. A replacement contractor will be procured when the road reserve is clear of the encroachment.

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

K73 project involves the 5.1 kms upgrading and construction of the link between Allandale Road and the R55/Allandale. The road will provide access to the Mushroom Farm and alleviate congestion on the R55/Allandale intersection. The Project is ongoing and the progress to date is sixty-one per cent (61%).

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 ongoing with the progress to date at forty per cent (40%).

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 commenced with the construction on the 1st of September 2022. The project is at one per cent (1%) complete.

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 is proceeding and is thirteen per cent (13%) complete.

Upgrade of K101 from D795 Olifantsfontein to N1 Brakfontein

The project involves the construction of 5.4 km of an existing road and includes construction of 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 is ongoing, and progress is at twenty-five per cent (25%).

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 The project commenced on the 1st of July 2022 and the project is at six per cent (6%) complete.

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 ninety per cent (90%) complete.

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. The department received a court Interdict to stop the commencement of works and set aside the appointment of successful bidder. The project is currently on hold until the matter is resolved in court.

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 transverses 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. The project is currently on hold due to a court interdict. The Department is awaiting the resolution of the court matter.

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 5.8 km which will include sidewalks. The project is completed and launched for public use.

Transport Operations

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-five percent (95%) 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 was completed. The Project is being completed in two phases. Phase 1 is the construction of the interim taxi rank. The contractor for Phase 1 has been appointed and commenced with construction. The Business Case finalised for Phase 2 – Intermodal facility being developed for submission to Provincial Treasury for funding approval. Architectural model for phase 2 completed.

• 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 Department 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 once the Transport Management Centre (TMC) is operational and the Provincial Fare Policy has been approved. The drafting of an Integrated Ticketing and Fare Management Policy for the Gauteng province has commenced.

Pilot Automatic Fare Collection (AFC) study implemented with Gautrain and the Taxi Industry. Piloting of the Gautrain on the Move card on the Gautrain system with the Gautrain midi busses. Commenced with 22 Midi Bus Taxis from various taxi associations which has currently grown to 52.

Transport Management Centre (TMC)

The objective of the Transport Management Centre (TMC) will 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 16th floor of the GDRT building at 45 Commissioner Street was refurbished and converted into a TMC. The ICT infrastructure required to run a TMC was procured. Data sharing agreements between the GDRT and key TMC stakeholders have been developed and communicated. A public transport data platform and user application for the TMC has been developed with phase 1 functionality. 10 young people from townships have been employed to work in the contact centre of the TMC. The procurement and installation processes of the ICT infrastructure is expected to be completed by the end of quarter 4 in 2022/2023 financial year. The Transport Management Call Center will be launched by the end of quarter 4 in 2022/2023 financial year.

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 once the refurbishments are complete. 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 Centres

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 has established DLTC's in the Midrand and Pretoria Gautrain stations. The rollout of these DLTCs and another DLTC at the Gautrain Sandton station in the last quarter of 2022/23, 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. The Department commenced with the investigation of expanding the transport service sites to identified townships malls to improve customer accessibility. The identification of suitable mall locations currently under way and will see new transport service centres being launched at these locations in the 2023/24 financial year.

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 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. 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 required technical staff to implement its mandate. The review of the 25-year Integrated Transport Master Plan (ITMP25) has also commenced.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2023/24)

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 2023/24 financial year, 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 was completed in May 2022. The review of the ITMP25 will be executed by TAG and will continue in the 2023/24 financial years.

Development of the Provincial Land Transport Framework (PLTF)

The purpose of the PLTF is to provide broad strategic direction to the development of transport in the province with the intention of addressing the needs of the planning and transport authorities in guiding the planning function. The focus in financial year, 2023/24 will be to update the current PLTF 2021-2025 for Gauteng with minor calibrations as required in terms of the NLTA to provide a framework and guide for transport planning. The PLTF will be launched during the 2023/24 financial year.

Integrated Transport Services Centre (ITSC)

The expansion of new ITSC to service historically 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 2023/24 is to finalise land acquisition processes, site studies and commence with detailed designs. In addition, the Department and CSIR are also exploring a proposal of business process re-engineering in one of the existing transport facilities and using online integrated transport service in absence of suitable site to be developed which will continue in 2023/24 financial year.

Emissions Study to Measure, Monitor and Certify exact emission contribution of Transport in Gauteng

A wide range of policy levers are needed to reduce transport emissions and understanding their effectiveness. There is a need to continuously track CO₂ reduction ambitions specific to transport with the objective to decrease emissions. The Department currently has no means to measure CO₂ emissions in the Transport sector and as such there is need for continued research on the effectiveness of mitigation measures based on reliable data. The Department has collaborated with the University of Pretoria to advance a research study that will measure, monitor, and later certify the exact emission contribution of transport along critical corridors in Gauteng. The study will be completed in the 2023/24 financial year.

Route Determinations

The Department has identified twenty-one (21) new routes for consideration to execute in 2023/24 financial year. The initial Request to Procure was amended as per the new PSP panel Standard Operating Procedure (SOP). As a result, three (3) initial draft RFQ requests for Consulting Engineering Services have been completed and submitted for review.

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 2023/24 financial year upon resolution of court proceedings.

- **Pyramid Freight Hub**

The Department will continue to support and provide the necessary required infrastructure for the establishment of the Pyramid hub in the 2023/24 financial year, through the planned K97 Wonderboom road.

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 2023/24 financial year.

Central Corridor

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

Professional Service Provider will investigate and design the optimum rail crossing route. The design is planned to be completed in the 2023/24 financial year.

Western Corridor

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

The road is planned for rehabilitation and capacity improvements to alleviate traffic congestion and pollution in the area. The design is planned to be completed in the 2023/24 financial year.

Road Designs to be completed in the financial year 2024/25

Northern Corridor

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

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 Soshanguve area. The approximate length is 11 km. The road is planned for construction to support the proposed Rosslyn Autocity. The design is planned to commence in the 2023/24 financial year.

- **K14 Apies River Bridge and the uncompleted portion of the K14 (Sefako Makgatho drive) between Paul Kruger Street and Lavender Road (K97)**

K14 project is about constructing the uncompleted portion of the K14 (Sefako Makgatho Drive) between Paul Kruger Street and Lavender Road (K97), including the construction of a new bridge across the Apies River. The design is planned to commence in the 2023/24 financial year.

Central Corridor

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

Road D2150 is a West - East Corridor linking the areas of Palm Springs, Orange Farm and Grasmere. The road is planned for capacity improvements to alleviate traffic congestion, pollution, and road accidents in the area. The project forms part of the Premier's Ntirhisano Programme. The design is planned to commence in the 2023/24 financial year.

Eastern Corridor

- **D781 from 7.29 km to 15.56 km road distance 7.97 km upgrade from gravel to surface Benoni Region**

Road D781 is a North-South Corridor in Ekurhuleni. The purpose for upgrade from gravel to surface is to provide the necessary access that will alleviate traffic congestion in the surrounding road network and to eliminate the wasteful cost of continuous regraveling. The road will also provide the alternative provincial link between the Tshwane Metropolitan area and Ekurhuleni Metropolitan area. The design is planned to commence in the 2023/24 financial year.

- **D2192 from 4.35 km to 6.45 km road distance 2.10 km upgrade from gravel to surface Benoni Region**

Road D2192 is a North-South Corridor in Ekurhuleni. The purpose for upgrade from gravel to surface is to provide the necessary access that will alleviate traffic congestion in the surrounding road network and to eliminate the wasteful cost of continuous regraveling. The road will also provide the alternative Provincial link between Tshwane Metropolitan area and Ekurhuleni Metropolitan area. The design is planned to commence in the 2023/24 financial year.

Construction

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

Completing in the 2023/24 financial year

Northern corridor

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

Central Corridor

- **K46 (P79 /1): Upgrading from single to dual carriageway of Road K46 (P79/1) William Nicol from PWV5 to Diepsloot /N14 Phase 2**
- **Upgrading of K73 between Woodmead Drive and Allandale Road (D58) Mushroom farm**

Southern Corridor

- **Vaal River City Interchange**
- **K31 access to Green Gate Development: Reconstruction and upgrade of the M5 Beyers Naude Road**

The following multi-year strategic road construction projects will be constructed over the MTEF and completed in 2024/25 financial years.

Central Corridors

- **Upgrade Construction of K56 between K46 (William Nicol) and P71/1 (Main Road) and the extension of Erlings Road from Dorothy Road of K101 from D795 Olifantsfontein to N1 Brakfontein**

The following multi-year strategic road construction projects will be constructed over the MTEF and completed in the 2026/27 financial years.

Northern Corridor

- **K14 between Cullinan and Rayton Road (D483)**

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

Southern Corridor

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

The road forms part of the Southern Corridor and the Maize Belt. The project involves the dualisation of R82 Phase 3 (11.3km) between road D1073 and K164. The project will provide an alternative link between Johannesburg and Vereeniging, including access to existing and future developments in Walkerville, Eikenhoff and De Deur.

The unit will rehabilitate several roads during the 2023/24 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.

Road Rehabilitation projects will be constructed over the MTEF and completing in the 2024-2025 financial years.

- **Rehabilitation of Road P73/1 (R553) Golden Highway between Ennerdale (41.0 km) and Eldorado park (62.24 km) 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. The project is out on tender for construction.

Road Rehabilitation projects will be constructed over the MTEF and completed in the 2025/26 financial years.

Western Corridor

- **Rehabilitation of Eight (8) Bridges and One Major Culvert in the Krugersdorp Region within the Gauteng Province.**

The project involves the rehabilitation of eight (8) bridges and one major culvert in the Krugersdorp Region within the Province. All bridges and major culverts are inspected in detail every five (5) to six (6) years, and 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. The Department's management system aims to ensure the safety of the travelling public on bridges and major culverts.

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 2023/24 financial year are as follows:

Performance indicator	Planned target
Reseal	126 000.00m ²
Re-gravelling	39km
Blacktop patching	134, 000.00m ²
Blading of gravel roads	1 309.69km
Job creation	3, 182

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 3 182 EPWP jobs through its infrastructure programme which will assist it immensely to increase the EPWP Incentive Grant allocation from the National Department of Transport.

Periodic Road Maintenance

The Department will continue with the term-contracts for the provisioning of materials such as supply of cement, road marking, road signs, grass cutting and diluted emulsions during the 2023/2024 financial year. 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 implementing the Contractor Development Programme as per Preferential Procurement Regulations of 2017 where all projects above R30 million and feasible to implement should sub-contract thirty per cent (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 commenced in 2022/23 financial year. The process will include a holistic approach to all infrastructure projects and will officially commence from the beginning of the 2023/24 financial year, with sixteen CIDB level 1 contractors.

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 24 hours and will be implemented during 2022/23 financial year.

Public Transport Services

- **Empowering Previously Disadvantaged public transport operators**

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 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 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, the department will seek to conclude negotiation process for 8 new subsidised bus contracts in the 2023/24 financial year.

- **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 all the Municipalities and District Municipalities in the 2023/24 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 interim Taxi Rank, which is phase 1 of the project, is under construction and will be completed in the 2023/24 financial year. Phase 2, which is the intermodal facility will commence construction once the business case and budget allocation is approved by Provincial.

- **Bophelong Intermodal Facility**

The rescoping of the existing taxi rank facility will be undertaken to convert it into an intermodal economic hub. The facility will provide economic opportunities not only to the taxi industry but also to the local communities. A feasibility study of Bophelong Intermodal facility will be undertaken in line with new taxi ranks of the future model developed by the Department. Stakeholder consultations will be concluded to ensure it meets their needs and expectations to become an economically sustainable hub.

Integrated Fare Management Project

This is the key focus of the Gauteng Department of Roads and Transport (GDRT) who have crafted a “One Province, One Ticket” vision with the aim of adopting smart technologies as the desired future state of the province. The COVID-19 pandemic also brought into focus the importance of an integrated public transport system which promotes efficient travelling across all modes of public transport.

The department is developing a Provincial Fare Policy which will provide the framework for the Integrated Fare Management system and the development of a single ticketing system. The focus area for the 2023/24 financial year would be to consult key stakeholders towards finalising the Provincial Fare Management policy.

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. It is envisaged that 250, 000 public transport users will be accessing public transport and infrastructure information through the TMC by 2023 with an estimated 500, 000 public transport users in 2024.

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.

The focus for the 2023/24 financial year, is for 20,000 Public Transport operators to be verified in the provincial Integrated Public Transport database.

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 construction is envisaged to commence in the 2023/24 financial year.

Extension of licencing frontline services in TISH townships

The Department will be extending its frontline service centers to all the Municipalities with specific focus in the identified townships to ring services closer to the communities. Thus, reducing the burden of travel cost and time and increasing the ease of accessibility and convenience. There will be a two-pronged approach to the extension programme. The first being opening new Transport service Centres in township economic hubs, such as Mall and in South African Post Offices. The suitable facilities will be refurbished to provide the relevant services. The second approach is the utilisation of four mobile bus units which will rotate to various townships providing transport regulation services. The Department is engaging with the Road Traffic Management Corporation (RTMC) to assist in procuring and installation of the necessary infrastructure for the mobile units to be operational.

Reopening of impound facilities

The Department will be reopening the impound facilities to address crime, road and transport safety and ensure public adherence to the National Road Traffic Act regulations. The Department is reopening the Benoni impound facility and will open three more impound facilities in Vereeniging, Krugersdorp and Koedoespoort respectively, during the 2023/24 financial year.

Public Transport Inspectorate Unit

The Department will be focusing on the transfer of the Public Transport Inspectorate from the DCS to GDRT for monitoring of public Transport. It is anticipated that the secondment will eventually culminate into a transfer of the Inspectorate officials and employment of additional capacity to ensure the effective operationalizing of public transport monitoring in compliance with the National Land Transport Act. The monitoring capacity will be instrumental in implementing the second amendment of the Provincial Regulating Entity (PRE) regulations which are currently being drafted.

Establishment of the Public Transport Arbitration Office

The Provincial Registering Entity Regulation amendments were promulgated on 6th June 2022 and empower the Provincial Minister of the Executive Council (MEC) for Transport to establish an Arbitration Office. This results in an Arbitration office being established within the Department for the adjudication of public transport disputes. The capacity required will be for the appointment of a Judge, Advocate and secretariat services.

Transport Authority of Gauteng (TAG)

Transport Authority for Gauteng (TAG) promulgated in 2019 by the Gauteng Transport Authority Act, 2019 (Act 2 of 2019) was one of the major strategic interventions contained in the ITMP25. The Authority seeks to transform the current fragmentation of public transport governance and the management of institutions into coordinated transport planning. With the TAG Board and with critical staff in operation, the Authority will undertake the publishing the Provincial Land Transport Framework (PLTF), the approval of the Integrated Strategic Plan which will lay the corner stone for the achievement of the Integrated Implementation Plan in 2023/2024. The TAG will also commence with the review of the 25 Year Integrated Transport Master Plan (ITMP25) for the province.

4. REPRIORITISATION

The department's budget has experienced budget cuts that have necessitated budget reprioritisation throughout all the programmes, projects, and items. 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. The Department has crafted the budget within the prescribed principles of cost-efficiency, while balancing the ability to deliver the allocated mandate.

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

The department 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 R1 million 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.

The procurement of projects is provided in detail in the 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	5 181 868	5 512 332	4 352 978	5 298 817	5 298 817	5 298 817	4 530 917	5 909 081	5 279 127
Conditional grants	3 209 966	3 354 268	3 613 498	3 420 465	3 420 465	3 420 465	3 947 680	3 729 053	3 896 116
Provincial Roads Maintenance Grant	742 522	767 506	745 007	680 058	680 058	680 058	1 092 661	750 123	783 730
Expanded Public Works Programme Integrated Grant For Provinces - Roads And Transport	6 490	6 386	9 970	9 857	9 857	9 857	4 121		
Public Transport Operations Grant	2 294 011	2 436 074	2 599 291	2 730 550	2 730 550	2 730 550	2 850 898	2 978 930	3 112 386
Total receipts	8 391 834	8 866 600	7 966 476	8 719 282	8 719 282	8 719 282	8 478 597	9 638 134	9 175 243

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

The equitable share includes all the other items that are not funded by the grants, i.e., the construction and design infrastructure projects, operational expenditure (including salaries) and the Gautrain. The expenditure decreased from R5.2 billion in 2019/20 to R4.4 billion in 2021/22 financial year due to challenges experienced in the infrastructure and compensation of employees' allocations. During the 2022/23 financial year, the original budget allocation was R5.3 billion, and this was adjusted downwards due to the surrender within the infrastructure budget allocation. The MTEF figures fluctuates between the R4.5 billion and R5.2 billion range due to the project life cycles of the infrastructure projects.

The conditional grants expenditure increased from R3.2 billion in 2019/20 to R3.6 billion in 2021/22 financial year. The spending and budget allocations for the grants is in line with the requirements of the DoRA, and the Department assists the national targets of roads maintenance and provision of public transport services to the citizens. The allocation in the 2022/23 financial year and over the MTEF remain below R4 billion, which is in line with the plans of the National Department of Transport.

6.2 Departmental receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	4 135 192	4 481 049	4 407 797	4 695 173	4 695 173	4 695 173	4 901 761	5 121 850	5 351 309
Motor vehicle licences	4 135 192	4 481 049	4 407 797	4 695 173	4 695 173	4 695 173	4 901 761	5 121 850	5 351 309
Sales of goods and services other than capital assets	60 682	88 611	62 959	97 972	97 972	97 972	102 283	106 876	111 664
Interest, dividends and rent on land	13	71	5	79	79	79	10	12	15
Transactions in financial assets and liabilities	327	1 768	590	1 955	1 955	1 955	1 789	100	50
Total departmental receipts	4 196 214	4 571 499	4 471 351	4 795 179	4 795 179	4 795 179	5 005 843	5 228 838	5 463 038

The department is the main contributor for revenue generated in the province, with a contribution of more than 60 per cent. The motor vehicle licensing is the main source of revenue for the department. This revenue is primarily generated through tax receipts arising from motor vehicle licensing fees. In generating this revenue, the department is also liable for direct charges, which includes amounts that are deducted from collected revenue to reimburse the revenue collecting agencies: municipalities and the South African Post Office for providing the motor vehicle license function on behalf of the department.

Own revenue collection increased from R4.1 billion in the 2019/20 financial year to R4.4 billion in the 2021/22 financial year. This increase relates to an increase in vehicles on the road. The effects of the COVID-19 pandemic slowed down the growth of the revenue figures significantly, however revenue collecting centres are now fully operational, but the collection will not be growing at the rate that the Department was expecting.

Over the 2023 Medium Term Revenue Framework (MTRF), the Department's revenue is projected to increase from R4.4 billion in 2022/23 to R5.4 billion in 2025/26.

The following factors were considered in projecting the Medium-Term Revenue Framework Estimates namely:

- Consumer Price Inflation Index;
- Direct cost expected to be paid to revenue collecting agencies;
- Interest and penalties expected to be received;
- Previous revenues collected; and
- Trends in the motor industry in the country, and province.

The second highest contributing revenue source for the Department is reported under sales of goods and services other than capital assets and this includes Abnormal loads, Permits of Operators, Personalised numbers, and Special numbers. Revenue generated under this source increased from R60.7 million in 2019/20 to R88.6 million in 2020/2021 however a decrease to R62.9 million was recorded. Over the 2023 MTRF, R102.2 million is anticipated and this increases to R111.7 million in 2025/26. Interest, dividends and rent on land; and transactions in financial assets and liabilities generates the least as the revenue from these forms part of recoveries items such as parking fees, debt. The variations over the seven years under review can be attributed to the difficulty in budgeting for this item owing to its uncertain nature.

7. PAYMENT SUMMARY

7.1 Key assumptions

When compiling the 2023 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; and
- Additional funding to the baseline.

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

7.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	334 097	314 878	361 499	402 036	428 057	418 667	345 624	343 346	381 815
2. Transport Infrastructure	2 159 348	1 790 721	1 681 772	2 528 167	2 186 022	2 143 399	2 173 967	3 188 274	2 520 056
3. Transport Operations	2 226 733	2 083 940	2 621 494	2 977 187	2 960 335	2 382 486	3 112 600	3 246 699	3 282 769
4. Transport Regulation	289 325	251 765	299 682	354 326	350 156	337 832	339 448	350 247	368 606
5. Gautrain	2 153 314	2 680 758	2 776 816	2 457 566	2 657 566	2 657 566	2 506 958	2 509 568	2 621 997
Total payments and estimates	7 162 817	7 122 062	7 741 263	8 719 282	8 582 136	7 939 950	8 478 597	9 638 134	9 175 243

7.3 Summary of economic classification

TABLE 9.4.: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ROADS AND TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	2 275 411	1 880 960	1 901 780	2 272 699	1 995 683	1 927 664	1 908 510	2 985 706	3 012 204
Compensation of employees	673 426	705 571	756 802	805 263	805 263	736 844	852 486	894 622	934 062
Goods and services	1 601 968	1 175 360	1 102 320	1 467 436	1 190 300	1 190 300	1 056 024	2 091 084	2 078 142
Interest and rent on land	17	29	42 658		120	520			
Transfers and subsidies to:	4 330 254	4 721 913	5 333 680	5 360 506	5 545 406	4 971 239	5 564 510	5 694 375	5 854 148
Provinces and municipalities	1 939	2 076	2 086	2 310	2 310	2 310	2 300	2 300	2 400

Departmental agencies and accounts	2 153 314	2 680 758	2 776 816	2 457 566	2 657 566	2 657 566	2 506 958	2 509 568	2 621 997
Public corporations and private enterprises	2 167 575	2 011 495	2 464 765	2 867 915	2 852 815	2 278 648	3 033 320	3 159 575	3 195 258
Non-profit institutions		20 000	29 600	21 915	21 915	21 915	18 112	18 112	19 973
Households	7 426	7 584	60 413	10 800	10 800	10 800	3 820	4 820	14 520
Payments for capital assets	557 136	519 189	505 136	1 086 077	1 041 047	1 041 047	1 005 577	958 053	308 891
Buildings and other fixed structures	544 246	515 302	492 596	1 051 277	1 015 447	1 015 447	987 993	935 449	291 750
Machinery and equipment	7 599	3 836	12 540	30 900	24 600	24 600	14 836	18 406	14 800
Software and other intangible assets	5 291	51		3 900	1 000	1 000	2 748	4 198	2 341
Payments for financial assets	16		667						
Total economic classification	7 162 817	7 122 062	7 741 263	8 719 282	8 582 136	7 939 950	8 478 597	9 638 134	9 175 243

The department will continue to implement the GGT2030 programme, however the elevated priorities will be taking centre stage for the rest of the political term. The Department positioned itself to contribute to the implementation of the elevated priorities that are listed below from a roads and transport perspective:

- Economic Recovery;
- Fighting crime, vandalism corruption & lawlessness ;
- Health and Wellness ;
- Improving conditions in Townships, Informal Settlements and Hostels (TISH) ; and
- Improving the Capacity of the State.

The core programmes of the department, where the programmes geared towards the implementation of the elevated priorities are located, are Programme 2: Transport infrastructure, Programme 3: Transport Operations and Programme 4: Transport Regulation spent approximately 65 per cent of the allocated resources over the 2019/2020 to 2021/2022 financial years. The Administration programme is the administration centre for the Department and focuses on supporting the core operations. Its expenditure increased from R334.1 million in 2019/20 to R361.5 million in 2021/2022 financial year. 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.

It is critical to note that the spending in 2020/21 was lower because of the COVID-19 pandemic that was at the centre stage during that financial year. This affected all the programmes and items. The Department's expenditure increased from R7.1 billion to 7.7 billion between the 2019/20 and 2021/22 financial years, which was lower than anticipated because of the COVID lockdown regulation. The 2022/23 financial year was the first year without lockdown restrictions, however the effects of the disruption from the previous 2 financial years was still evident. It is for this reason that the infrastructure allocation was reduced during the adjustment budget. Over the MTEF, the allocations increase steadily, from R8.5 billion in 2023/24 to R9.2 billion in the 2025/26 financial years.

The total compensation of employees increased from R673.4 million in the 2019/20 financial year to R756.8 million in 2021/22 because of the annual improvements of conditions of service (ICS). In 2022/23, the increased allocation of R805.3 million was to fund the new organisational structure that the Department was busy finalising during the year. Over the MTEF, the allocation increases from R852.5 million in 2023/24 to R934.1 million in 2025/26 to cater for annual salary adjustments and pay progression.

The goods and services item cater for all the operational costs of the department, including the maintenance of infrastructure projects as these are current in nature. The expenditure decreased from R1.6 billion 2019/20 to R1.1. billion in 2021/22 because of the delay in appointing the routine maintenance contractors. The effect of this delay resulted in the downward adjustment of this item in the 2022/23 financial year. The MTEF budget fluctuations are caused by the differing project life cycles of the current running projects. The allocation for 2023/24 is R1 billion and increases to R2.1 billion in 2025/26.

The transfers and subsidies item consist mainly of the allocation for the Gautrain project as well as the bus subsidies allocations of the PTOG and NW Star. The expenditure increased from R4.3 billion in 2019/20 to R5.3 billion in 2021/22 financial years due to the increase in the PTOG and the patronage guarantee that became due during this period due to the reduced ridership. In 2022/2023 the item was adjusted upwards because of an additional R200 million that was shifted to GMA to cover the patronage guarantee in line with the contractual agreements. Over the MTEF, the increases are mainly inflationary in nature: R5.7 billion in 2023/24 and to R5.8 billion in 2025/26.

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 R557.1 million in 2019/20 to R505.1 million in 2021/22 due to the impact of the COVID-19 pandemic on the construction sector. Over the MTEF, the allocation amounts to R1 billion in 2023/24 and reduces to R308.9 million in 2025/26 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 2023 Estimates of Capital Expenditure (ECE).

7.4.2 Departmental Public-Private Partnership (PPP) projects

N/A

6.5 Transfers

6.5.1 Transfers to public entities

N/A

6.5.2 Transfers to other entities

TABLE 9.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Gauteng Management Agency	2 153 314	2 271 746	2 776 816	2 457 566	2 657 566	2 657 566	2 506 958	2 509 568	2 621 997
Total departmental transfers	2 153 314	2 271 746	2 776 816	2 457 566	2 657 566	2 657 566	2 506 958	2 509 568	2 621 997

The expenditure in this programme increased from R2.2 billion in 2019/20 to R2.8 billion in 2021/22 financial year due to the patronage guarantee that became due. This is also the reason for the upward budget adjustment in 2022/23 financial year, from R2.5 billion to R2.7 billion. The budget is expected to grow over the MTEF from R2.5 billion in 2023/24 financial year to R2.6 billion in 2025/26 financial year 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 because of the COVID-19 lockdown period, caused the PG to increase up to the limit of the Concessionaire's Demand Forecast (CDF).

8. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

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

Programme objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office Of The MEC	13 348	10 678	12 154	14 474	14 474	18 857	16 441	16 463	15 690
2. Management Of The Department	29 915	49 121	22 823	22 138	27 486	27 442	21 416	22 329	24 012
3. Corporate Support	287 814	252 016	323 454	361 810	382 610	369 030	304 536	301 180	338 573
4. Departmental Strategy	3 020	3 063	3 068	3 614	3 487	3 338	3 231	3 374	3 540
Total payments and estimates	334 097	314 878	361 499	402 036	428 057	418 667	345 624	343 346	381 815

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	326 069	310 549	348 969	378 230	397 830	387 314	324 388	324 340	371 515

Compensation of employees	181 413	188 837	185 374	208 904	208 904	197 988	215 630	224 639	235 871
Goods and services	144 650	121 712	163 595	169 326	188 926	188 926	108 758	99 701	135 644
Interest and rent on land	6					400			
Transfers and subsidies to:	2 256	1 366	1 928	700	3 421	4 541	200	200	700
Provinces and municipalities									
Households	2 256	1 366	1 928	700	3 421	4 541	200	200	700
Payments for capital assets	5 772	2 963	10 536	23 106	26 806	26 812	21 036	18 806	9 600
Buildings and other fixed structures			1 606	1 606	11 306	11 306	6 700		
Machinery and equipment	5 272	2 912	8 930	18 500	14 500	14 506	12 336	15 406	9 100
Software and other intangible assets	500	51		3 000	1 000	1 000	2 000	3 400	500
Payments for financial assets			66						
Total economic classification	334 097	314 878	361 499	402 036	428 057	418 667	345 624	343 346	381 815

The sub-programmes within this programme are administrative in nature and provides support to the core programmes. The programme is fully funded from the equitable share portion of the departmental allocation. The spending within the MEC's office was on a decline between the 2019/20 and the 2021/2022 financial year, from R13.3 million to R12.1 million, and this was due to the COVID-19 pandemic and the lockdown restrictions that were placed globally. It was impossible for the MEC to conduct all the political engagements that were planned during that period. This budget increased to just over R14.5 million into 2022/23 because the lockdown restrictions were then reduced, and the programmes could be implemented. Over the MTEF, the budget fluctuations are inflationary in nature, but also affected by the massive budget cuts that have been instituted against the department's budget allocation and declines from R16.4 million in 2023/24 to R15.7 million in 2025/26.

The Management Sub-Programme is made up of the HOD's office, Risk Management, and the Anti-Fraud and Corruption Unit. The expenditure in 2019/20 was about R29.9 million and increased to R49.1 million in 2020/21 due to the Taxi Commission that was held during that financial year and funded within this sub-programme. The expenditure then decreases to R22.8 million in 2021/22. The budget changes ranges between R21.4 million in 2023/24 and R24 million in 2025/26.

The expenditure within the Corporate Services Sub-Programme was within normal levels and increased from R287.8 million in 2019/20 to R323.4 million in 2021/22 financial years. There were no major issues within this sub-programme during that period. The budget over the MTEF increases from R304.5 million in 2023/24 to R338.6 million in 2025/26.

Expenditure on compensation of employees fluctuated between R181.4 million in 2019/20 and R185.4 million in 2020/21. This increases to R208.9 million in 2022/23 with a further increase to R215.6 million in 2023/24 and R235.9 million in 2025/2026 financial year.

The goods and services expenditure increased from R144.6 million in 2019/2020 to R163.6 million in 2021/22 because of the Taxi Commission as well as the spending that resulted from the fight against the COVID-19 pandemic in the transport sector, through the appointment of cadets and military veterans. The budget over the MTEF increases from R108.8 million in 2023/24 to R135.6 million in 2025/26 which is mainly inflationary.

The pension benefits, leave gratuities and injury on-duty claims all make up the households' item in transfers and subsidies. All these items are very difficult to budget for, however, over the years, the expenditure has been steady because of some retirement of some personnel that were linked to the programme. The payments for capital assets item, which mainly has the budget for IT equipment, also included the infrastructure budget for the Benoni regional office as well as the Zwartkop training centre from the 2021/2022 financial year. The budget for the MTEF is still to be finalised after the POE assessment, so the budget reflected in the table is only for IT equipment, which the Department will try to scale down over the years.

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; and
- Effectively maintain road and transport infrastructure.

TABLE 9.8: SUMMARY OF PAYMENTS AND ESTIMATES: TRANSPORT INFRASTRUCTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Infrastructure Planning	58 064	62 519	56 687	103 027	103 417	94 038	101 115	113 066	101 040
2. Infrastructure Design	111 765	131 726	70 080	88 083	121 617	116 443	186 106	176 454	95 583
3. Construction	536 202	421 601	511 006	1 095 519	1 021 915	1 008 119	929 853	884 063	321 580
4. Maintenance	1 427 135	1 131 326	901 837	1 177 252	864 666	852 429	928 727	1 988 563	1 965 801
5. Programme Support Infrastructure	26 182	43 549	142 162	64 286	74 407	72 370	28 166	26 128	36 052
Total payments and estimates	2 159 348	1 790 721	1 681 772	2 528 167	2 186 022	2 143 399	2 173 967	3 188 274	2 520 056

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		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	1 605 578	1 267 428	1 129 017	1 464 846	1 169 202	1 127 731	1 184 714	2 243 865	2 212 346
Compensation of employees	279 580	279 173	291 540	325 207	325 207	283 736	347 956	364 115	377 030
Goods and services	1 325 987	988 226	795 126	1 139 639	843 875	843 875	836 758	1 879 750	1 835 316
Interest and rent on land	11	29	42 351		120	120			
Transfers and subsidies to:	5 882	7 681	59 092	11 350	8 629	7 509	5 560	6 560	14 360
Provinces and municipalities	1 939	2 076	2 086	2 310	2 310	2 310	2 300	2 300	2 400
Households	3 943	5 605	57 006	9 040	6 319	5 199	3 260	4 260	11 960
Payments for capital assets	547 872	515 612	493 184	1 051 971	1 008 191	1 008 159	983 693	937 849	293 350
Buildings and other fixed structures	541 530	514 833	490 990	1 049 571	1 003 591	1 003 565	981 193	935 349	291 650
Machinery and equipment	1 551	779	2 194	2 400	4 600	4 594	2 500	2 500	1 700
Software and other intangible assets	4 791								
Payments for financial assets	16		479						
Total economic classification	2 159 348	1 790 721	1 681 772	2 528 167	2 186 022	2 143 399	2 173 967	3 188 274	2 520 056

The allocation for this programme includes the PRMG and provincial earmarked infrastructure allocations, which form the core of this programme and of the Departmental allocations. The fluctuation in budget is mainly due to the various stages and implementation of projects. The allocation fluctuated from R2.1 billion in 2019/20 to R1.7 billion in 2021/22. Over the MTEF the allocation amounts to R.2.2 billion in 2023/24 and R2.5 billion in 2025/26. The final allocation will fluctuate base on the assessment of the readiness of a project to be implemented.

Infrastructure planning

The unit is responsible for the infrastructure planning, which includes the route determinations, mapping of minibus taxi routes in Gauteng, Gauteng Transport Modelling Centre (GTMC) modelling centre, Gauteng Household Travel Survey, and other planning related projects. The unit's infrastructure-related projects as well as the CoE make up over 90 per cent of the allocation of the programme. The infrastructure projects progressed in line with the project life cycles and project plans over the 2019/2020 to 2021/2022 financial years, hence the fluctuations in the budget. During the 2022/2023 financial year, there were no budget adjustments made as the unit is maintaining its original plans. The allocations over the MTEF fluctuate mainly in line with the project life cycles of the infrastructure projects and amount to R101 million in both 2023/24 and 2025/26.

Infrastructure design

The unit is responsible for the design projects for the road infrastructure projects including managing the processes related to the proclamation of the land that the projects will eventually be implemented on. The fluctuations in the spending of this unit over the 2019/2020 to 2021/2022 financial years were because of the COVID-19 lockdown restrictions because work had to be halted, and the SCM processed were also negatively affected during that period. The budget adjustments in 2022/2023 were to cover the land proclamations that were finalised during the period that had to be urgently settled. The MTEF allocations decrease from R117 million in 2023/2024 to R106 million in 2025/2026 because most of the on-going projects will be completed and the strategic planning period will assist in prioritising the other projects to deliver on the TISH mandate. The allocation over the MTEF fluctuates between R186.1 million and R95.6 million.

Construction

The unit is responsible for the construction of roads within the province, i.e., upgrades, rehabilitation, and the construction of new roads. The unit's expenditure decreased from R536.2 million in 2019/20 to R421.6 million in 2020/21 because of the COVID-19 restrictions that affected all spending on infrastructure, then increased to R511 in 2021/2022 when the industry started to pen up again and deliver on projects. In 2022/2023, the unit's operations were reignited, and most of the projects were running at full speed again. This necessitated an increase of the budget for those projects during the adjustments budget, but there were others that were still lagging, resulting in a total reduction from R1.1 billion to R964.6 million. The allocations over the MTEF are only indicative and will be finalised when the POE assessment is completed and amounts to R929.7 million in 2023/24 and R321.6 million in 2025/26.

Maintenance

The unit is responsible for the maintenance of roads within the provincial network and is funded by the PRMG, the EPWP grant and the infrastructure equitable share allocation. The reduction in expenditure from 2019/20 to 2021/22 is because of the RISFSA contracts that expired during that period, resulting in very low spending from R1.4 billion in 2019/20 to R901.8 million in 2021/22 financial years. The Department experienced serious delays in finalising the procurement process for these contracts, which affected the 2022/23 budget, resulting in a downward adjustment from R1.2 billion to R864.6 million. The growth of the sub-programme's allocation will still be assessed to ensure alignment to the POE against delivery of the TISH initiative that the unit contributes to and amount to RR928.7 million in 2023/24 and R2 billion in 2025/26.

Programme Support Infrastructure

This sub-programme is allocated with the operational budget for all the sub-programmes. The drastic rise in expenditure from R26.2 million in 2019/20 to R142.2 million 2021/22 financial years is due to a court order settled in 2021/22. The budget then stabilises from R28.2 million in 2022/2023 to the R 36 million 2025/26 financial year with only inflationary changes.

The increase of the compensation of employee's expenditure from R279.6 million 2019/20 to R291.5 million 2021/22 financial years was due to general ICS increases. In 2022/2023, the increase in the budget was also inflationary, a trend that also continues into the MTEF.

The goods and services spending decreased from R1.3 billion in 2019/20 financial year to R795.1 million in 2021/22 financial year, which is linked to the reduction in the Maintenance sub-programme as most of the allocations in this item are for the maintenance of roads. This is also the reason for the downward adjustment of the 2022/2023 financial year, budget within this item. The MTEF figures will be confirmed after the POE assessment.

The items used for transfers and subsidies are for payments of licensing fees for the construction fleet, legal claims that become due (as in the 2021/2022 financial year), pension benefits, leave gratuities and all injury on duty claims. The expenditure in 2021/2022 was high due to a legal claim that was made in that financial year. The budget then stabilises into the 2022/2023 financial year till the end of the MTEF to ensure that the unit could cover anticipated early retirement claims.

The capital items are mainly for infrastructure allocations for the Design and Construction units, 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 fluctuations of the budget from 2022/2023 to the end of the MTEF period is reflective of the readiness to implement infrastructure projects as well as the differing project life cycles.

SERVICE DELIVERY MEASURES

PROGRAMME 2: TRANSPORT INFRASTRUCTURE

	Estimated performance	Medium-term estimates		
Programme performance measures	2022/23	2023/24	2024/25	2025/26
Number of 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	393,680.00m ²	343, 840.00m ²	343, 840.00m ²	343, 840.00m ²
Number of construction jobs created through the implementation of EPWP principles	380	100	100	100
Number of m2 of surfaced roads rehabilitated	495 726.00m ²	-	-	-
Number of m2 of surfaced roads re-sealed	126, 000.00m ²	134, 000.00m ²	134, 000.00m ²	134, 000.00m ²
Number of m2 of blacktop patching	134, 000.00m ²	110, 000.00	110, 000.00	110, 000.00
Number of EPWP preventative maintenance jobs opportunities created	4, 500	4, 700	4, 700	4, 700
Number of EPWP rehabilitation job opportunities created	200	80	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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Public Transport Services	2 224 203	2 056 781	2 549 223	2 945 388	2 930 006	2 347 789	3 084 266	3 217 185	3 251 142
2. Programme Support Operations	2 530	27 159	72 271	31 799	30 329	34 697	28 334	29 514	31 627
Total payments and estimates	2 226 733	2 083 940	2 621 494	2 977 187	2 960 335	2 382 486	3 112 600	3 246 699	3 282 769

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	59 094	72 433	147 073	109 102	107 350	103 668	79 160	87 004	86 891
Compensation of employees	26 653	53 653	88 920	63 565	63 565	59 883	66 955	75 079	78 833
Goods and services	32 441	18 780	58 153	45 537	43 785	43 785	12 205	11 925	8 058
Transfers and subsidies to:	2 167 639	2 011 507	2 474 421	2 868 085	2 852 985	2 278 818	3 033 440	3 159 695	3 195 878
Public corporations and private enterprises	2 167 575	2 011 495	2 464 765	2 867 915	2 852 815	2 278 648	3 033 320	3 159 575	3 195 258
Non-profit institutions			9 600						
Households	64	12	56	170	170	170	120	120	620
Total economic classification	2 226 733	2 083 940	2 621 494	2 977 187	2 960 335	2 382 486	3 112 600	3 246 699	3 282 769

This is the core public transport programme and includes the allocations for the Public Transport Operations Grant (PTOG) and the North-West Star demarcation contracts that are both within the transfers and subsidies item and within the Public Transport Services (PTS) sub-programme. The Programme Support Operations (PSO) sub-programme is for the operational items of the unit. The increase in expenditure from R2.2 billion in 2019/20 financial year to R2.5 billion in 2021/22 financial year for PTS is in line with the increases in the PTOG and the additional support that was provided to the public transport operators so that they could fight the COVID-19 pandemic within the sector. The increase in the PSO sub-programme within the same period was due to 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. The budget then stabilises over the MTEF, and the changes are only inflationary from R3.1 billion in 2023/24 to R3.3 billion in 2025/26.

The expenditure within compensation of employees increased from R26.6 million in 2019/20 to R88.9 million in 2021/22 financial year due to the CADET and MV programme as explained above. Over the MTEF this increases R66.9 million in 2023/24 to R78.8 million in 2025/26.

The programme's goods and services expenditure increased as part of the same CADET and MV programme to ensure that the PPE that was required could also be procured to support the programme. The budget then stabilises till the end of the MTEF period decreases R12.2 million in 2023/24 to R8.1 million in 2025/26.

SERVICE DELIVERY MEASURES

PROGRAMME 3: TRANSPORT OPERATIONS

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of new subsidised Bus contracts operationalised as per agreed routes		8 new subsidised bus contracts operationalised as per agreed routes	-	-
Percentage of 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)	-	-
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	1 Mobility card centric system integrated into 1 Account Based Ticketing (ABT) system	ABT operationalised	-	-
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, control registration, licensing of all motor vehicles and to render services regarding the administration of applications in terms of the National Road Traffic Act (Act 93 of 1996);
- To implement laws and regulations relating to vehicle registration and licensing, vehicle fitness testing and driver fitness testing ;and
- To manage, approve and control registration of transport operators and issue all licenses and permits required in terms of legislation.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. Transport Administration And Licencing	162 749	142 105	169 587	199 412	191 742	186 852	181 206	187 270	199 729
2. Operator Licence And Permits	126 576	109 660	130 095	154 914	158 414	150 980	158 242	162 977	168 877
Total payments and estimates	289 325	251 765	299 682	354 326	350 156	337 832	339 448	350 247	368 606

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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	284 670	230 550	276 721	320 521	321 301	308 951	320 248	330 497	341 452
Compensation of employees	185 780	183 908	190 968	207 587	207 587	195 237	221 945	230 789	242 328
Goods and services	98 890	46 642	85 446	112 934	113 714	113 714	98 303	99 708	99 124
Interest and rent on land			307						
Transfers and subsidies to:	1 163	20 601	21 423	22 805	22 805	22 805	18 352	18 352	21 213
Non-profit institutions		20 000	20 000	21 915	21 915	21 915	18 112	18 112	19 973
Households	1 163	601	1 423	890	890	890	240	240	1 240

Payments for capital assets	3 492	614	1 416	11 000	6 050	6 076	848	1 398	5 941
Buildings and other fixed structures	2 716	469		100	550	576	100	100	100
Machinery and equipment	776	145	1 416	10 000	5 500	5 500		500	4 000
Software and other intangible assets				900			748	798	1 841
Payments for financial assets			122						
Total economic classification	289 325	251 765	299 682	354 326	350 156	337 832	339 448	350 247	368 606

The allocations within this programme are for the licensing and registration administrative functions, the significant one being the gazetting of public transport licensing as well as the DLTCs. The audited outcome within this programme increased from R289.3 million in the 2019/20 to R299.7 million in the 2021/22 financial year. Other than the infrastructure projects and revenue-generation activities, the expenditure is mainly for the daily registration and licensing, which are operational in nature and are affected by inflationary increases. In 2022/23, the budget increases to R350 million to cover operational costs primarily. Over the MTEF the allocation decreases R339.4 million before increasing to R368.6 million to cover all the items as described above, and work is underway to assess how the activities within this programme can be enhanced to deliver on the TISH priority.

The expenditure on compensation of employees increased from R185.8 million in 2019/20 to R191 million in the 2021/22 in line with the ICS increases that were implemented during the period, as well as general attrition and recruitment of critical staff. This is also evident in the allocations from the 2022/2023 financial year till 2025/2026 financial year.

The decrease in the programme's goods and services expenditure from R98.9 million 2019/20 to R46.6 million 2020/21 was because the DLTC's and TOLABS remained closed for most of 2020 due to the lockdown restrictions, therefore reducing the programme's operational spending. The spending increased to R85.4 million in 2021/22 when the service centres were operational. The budget then remains around R113 million from 2022/2023 before decreasing to R98.3 million in 2023/24 and increasing slightly to R99.1 million 2025/2026 for all the operational requirements.

The department halted the construction of new DLTCs pending the assessment that CSIR was engaged in on the operationalising and the best locations going forward. This is reflected in the low spending within the payments for capital assets item whose spending was below R2 million from 2019/2020 to 2021/2022. The increase in the 2022/2023 financial year was to allow the unit to start a project on CCTV cameras and UPS at the centres due to the prevalence of load shedding in the county, and how disruptive it has been to the operations of the centres.

SERVICE DELIVERY MEASURES

PROGRAMME 4: TRANSPORT REGULATION

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of COVID-19 compliance inspections conducted at Registering Authorities.	325	350	-	-
Average waiting times at Provincial DLTC's.	1hr	1hr	1hr	1hr
Number of operating licences issued annually	6, 000	7, 500	-	-
Rand value of revenue generated from motor vehicle licencing services and Registering authorities.	R4,7 billion	R5 billion	R5.2 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Gautrain Rapid Link	2 153 314	2 680 758	2 776 816	2 457 566	2 657 566	2 657 566	2 506 958	2 509 568	2 621 997
Total payments and estimates	2 153 314	2 680 758	2 776 816	2 457 566	2 657 566	2 657 566	2 506 958	2 509 568	2 621 997

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments									
Transfers and subsidies to:									
Departmental agencies and accounts	2 153 314	2 680 758	2 776 816	2 457 566	2 657 566	2 657 566	2 506 958	2 509 568	2 621 997
Total economic classification	2 153 314	2 680 758	2 776 816	2 457 566	2 657 566	2 657 566	2 506 958	2 509 568	2 621 997

The expenditure in this programme increased from R2.2 billion in 2019/20 financial year to R2.8 billion in 2021/22 financial year due to the increase in patronage guarantee that became due during the period as a result of decreased use due to COVID-19 lockdown levels. The budget is expected to grow over the MTEF from R2.5 billion in 2023/24 financial year to R2.6 billion in 2025/26 financial year 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 due to the COVID-19 lockdown period, resulted in the PG 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

R thousands	Actual				Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF			
	2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2022/23 - 2025/26			
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total	
Salary level																		
1 – 6	1 409	181 413	1 484	188 837	1 484	387 081	984	126	1 110	370 554	1 267	419 309	1 267	467 599	5%	8%	50%	
7 – 10	322	279 580	341	279 173	341	183 220	266		266	212 664	348	245 389	356	246 180	11%	10%	26%	
11 – 12	140	26 653	147	53 653	147	133 631	5	75	80	97 361	111	121 180	111	148 004	12%	3%	17%	
13 – 16	55	185 780	57	183 908	57	52 870	43		43	56 265	50	66 608	50	72 279	5%	9%	8%	
Other															0%	0%	0%	
Total	1 926	673 426	2 029	705 571	2 029	756 802	1 298	201	1 499	736 844	1 776	852 486	1 784	934 062	6%	8%	100%	
Programme																		
1. Administration	424	181 413	448	188 837	448	185 374	350		350	197 988	427	215 630	435	235 871	8%	12%	24%	
2. Transport Infrastructure	909	279 580	958	279 173	958	291 540	503	147	650	283 736	787	347 956	787	377 030	7%	5%	41%	
3. Transport Operations	68	26 653	70	53 653	70	88 920	48	4	52	59 883	100	66 955	100	78 833	24%	7%	8%	
4. Transport Regulation	525	185 780	553	183 908	553	190 968	397	50	447	195 237	462	221 945	462	242 328	1%	8%	26%	
5. Gaurtain															0%	0%	0%	
Direct charges															0%	0%	0%	
Total	1 926	673 426	2 029	705 571	2 029	756 802	1 298	201	1 499	736 844	1 776	852 486	1 784	934 062	6%	8%	100%	
Employee dispensa- tion classification																		
Public Service Act appointees not covered by OSDs	1 674	606 105	1 674	634 548	1 411	601 816	1 405		1 405	648 621	1 415	679 334	1 415	740 381	0%	4%	82%	
Legal Profes- sionals	6	3 806	6	4 015	6	4 236	6		6	4 439	6	4 634	6	5 059	0%	4%	1%	
Engineering Professions and related occupa- tions	107	63 515	107	67 008	107	70 693	107		107	83 784	117	168 518	125	188 622	5%	31%	18%	
Total	1 787	673 426	1 787	705 571	1 524	676 745	1 518		1 518	736 844	1 538	852 486	1 546	934 062	1%	8%	100%	

The department is currently in the process of reviewing the organisational structure, a process that has taken longer than anticipated however should be finalised during 2023/24 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 32.1 per cent vacancy rate across all four programmes within the Department. The finalisation of the structure will allow the Department to close the gap and, in that way, improve on service delivery and implementation of the elevated priorities.

9.2 Training

TABLE 9.17: INFORMATION ON TRAINING: ROADS AND TRANSPORT

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Number of staff	1 926	2 029	2 029	1 499	1 499	1 499	1 776	1 784	1 787
Number of personnel trained	1 115	107	500	500	500	500	550	600	600
of which									
Male	550	50	220	200	200	200	250	300	300
Female	565	57	280	300	300	300	300	300	300
Number of training opportunities	26	9	41	45	45	45	48	50	50
of which									
Tertiary	21	6	37	40	40	40	42	43	43
Seminars	5	3	4	5	5	5	6	7	7
Number of bursaries offered	47	60	80	80	80	80	60	60	60
Number of interns appointed	60	36	50	50	50	50	80	80	80
Number of learnerships appointed			42	42	42	42	42	42	42
Payments on training by programme									
1. Administration	3 154	3 327	5 900	6 500	6 500	6 500	7 000	7 500	7 836
2. Transport Infrastructure	6 581	6 943							
3. Transport Operations	970	1 023							
4. Transport Regulation	3 108	3 279							
5. Gautrain									
Total payments on training	13 813	14 572	5 900	6 500	6 500	6 500	7 000	7 500	7 836

During the 2019/2020 to 2021/2022 financial years, there was a drastic reduction in training because of the disruptions caused by the lockdown restrictions. In general terms, 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. 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 employees during the years under review. by conducting short skills programmes.

9.3 Reconciliation of structural changes

No changes.

ANNEXURES TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 9.19: SPECIFICATION OF RECEIPTS: ROADS AND TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	4 135 192	4 481 049	4 407 797	4 695 173	4 695 173	4 695 173	4 901 761	5 121 850	5 351 309
Motor vehicle licences	4 135 192	4 481 049	4 407 797	4 695 173	4 695 173	4 695 173	4 901 761	5 121 850	5 351 309
Sales of goods and services other than capital assets	60 682	88 611	62 959	97 972	97 972	97 972	102 283	106 876	111 664
Sale of goods and services produced by department (excluding capital assets)	60 682	88 611	62 959	97 972	97 972	97 972	102 283	106 876	111 664
Sales by market establishments	60 682	88 611	62 959	97 972	97 972	97 972	102 283	106 876	111 664
Interest, dividends and rent on land	13	71	5	79	79	79	10	12	15
Interest	13	71	5	79	79	79	10	12	15
Transactions in financial assets and liabilities	327	1 768	590	1 955	1 955	1 955	1 789	100	50
Total departmental receipts	4 196 214	4 571 499	4 471 351	4 795 179	4 795 179	4 795 179	5 005 843	5 228 838	5 463 038

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	2 275 411	1 880 960	1 901 780	2 272 699	1 995 683	1 927 664	1 908 510	2 985 706	3 012 204
Compensation of employees	673 426	705 571	756 802	805 263	805 263	736 844	852 486	894 622	934 062
Salaries and wages	573 264	602 215	649 282	684 888	684 888	630 400	722 979	759 274	791 947
Social contributions	100 162	103 356	107 520	120 375	120 375	106 444	129 507	135 348	142 115
Goods and services	1 601 968	1 175 360	1 102 320	1 467 436	1 190 300	1 190 300	1 056 024	2 091 084	2 078 142
Administrative fees	3 912	5 199	5 913	6 360	6 300	6 300	5 350	3 350	7 900
Advertising	3 245	1 100	8 269	8 020	8 020	7 820	7 050	6 200	6 400
Minor assets	327	241	382	3 100	1 150	1 150	400	700	900
Audit cost: External	7 706	6 026	7 379	8 400	8 400	8 400	7 439	7 439	7 439
Bursaries: Employees	99	17	32	1 000	1 000	1 000	1 000	2 000	2 000
Catering: Departmental activities	1 736	306	2 372	1 800	2 960	2 894	1 830	1 850	1 800
Communication (G&S)	8 775	8 167	10 629	18 522	18 692	18 692	9 120	9 283	14 133
Computer services	27 717	11 380	17 183	13 883	19 743	19 623	7 949	8 490	9 207
Consultants and professional services: Business and advisory services	38 128	35 639	47 322	83 328	73 200	71 849	41 426	39 031	37 242
Infrastructure and planning	26 985	30 741	19 302	18 288	21 338	21 338	19 511	25 658	8 115
Laboratory services	262			500	500	500	500	500	600
Legal services	14 832	16 431	16 756	22 434	47 294	48 213	4 321	5 000	12 200
Contractors	1 248 622	916 017	729 815	1 022 424	701 487	702 200	765 378	1 803 102	1 767 114
Agency and support / outsourced services	150			200	200	200	50	50	50
Fleet services (including government motor transport)	8 988	11 093	12 297	12 120	16 620	16 620	4 919	4 969	5 219
Inventory: Clothing material and accessories	2 016	748	2 291	5 333	5 333	5 333	5 611	2 806	2 806
Inventory: Materials and supplies	18 815	2 581	15 230	5 667	22 856	22 856	50	50	50
Inventory: Medical supplies									
Inventory: Other supplies	6 356	1 762	7 036	15 346	9 486	9 486	5 588	5 588	4 629
Consumable supplies	1 677	2 659	3 627	7 040	5 860	6 814	1 240	2 440	2 640
Consumable: Stationery, printing and office supplies	66 510	29 392	48 140	61 642	63 417	68 029	62 214	65 287	64 328
Operating leases	25 265	24 964	39 865	46 900	43 650	38 825	22 992	22 523	21 475
Property payments	60 594	61 962	96 803	81 728	85 228	85 228	69 421	59 423	86 930

Transport provided: Departmental activity	163			450	500	232	450	790	550
Travel and subsistence	13 472	5 997	7 985	14 031	12 949	11 653	6 865	8 165	9 115
Training and development	10 096	141	1 289	6 000	5 600	5 600	2 000	3 000	2 000
Operating payments			37						
Venues and facilities	5 520	2 797	2 366	2 920	8 017	8 945	3 350	3 390	3 300
Rental and hiring					500	500			
Interest and rent on land	17	29	42 658		120	520			
Interest	17	29	42 658		120	520			
Rent on land									
Transfers and subsidies	4 330 254	4 721 913	5 333 680	5 360 506	5 545 406	4 971 239	5 564 510	5 694 375	5 854 148
Provinces and municipalities	1 939	2 076	2 086	2 310	2 310	2 310	2 300	2 300	2 400
Municipalities	1 939	2 076	2 086	2 310	2 310	2 310	2 300	2 300	2 400
Municipalities	1 939	2 076	2 086	2 310	2 310	2 310	2 300	2 300	2 400
Departmental agencies and accounts	2 153 314	2 680 758	2 776 816	2 457 566	2 657 566	2 657 566	2 506 958	2 509 568	2 621 997
Provide list of entities receiving transfers	2 153 314	2 680 758	2 776 816	2 457 566	2 657 566	2 657 566	2 506 958	2 509 568	2 621 997
Public corporations and private enterprises	2 167 575	2 011 495	2 464 765	2 867 915	2 852 815	2 278 648	3 033 320	3 159 575	3 195 258
Private enterprises	2 167 575	2 011 495	2 464 765	2 867 915	2 852 815	2 278 648	3 033 320	3 159 575	3 195 258
Other transfers	2 167 575	2 011 495	2 464 765	2 867 915	2 852 815	2 278 648	3 033 320	3 159 575	3 195 258
Non-profit institutions		20 000	29 600	21 915	21 915	21 915	18 112	18 112	19 973
Households	7 426	7 584	60 413	10 800	10 800	10 800	3 820	4 820	14 520
Social benefits	6 747	4 080	6 941	5 800	6 021	8 270	1 820	1 820	6 320
Other transfers to households	679	3 504	53 472	5 000	4 779	2 530	2 000	3 000	8 200
Payments for capital assets	557 136	519 189	505 136	1 086 077	1 041 047	1 041 047	1 005 577	958 053	308 891
Buildings and other fixed structures	544 246	515 302	492 596	1 051 277	1 015 447	1 015 447	987 993	935 449	291 750
Other fixed structures	541 530	514 833	490 990	1 049 571	1 003 591	1 003 565	981 143	935 349	291 650
Machinery and equipment	7 599	3 836	12 540	30 900	24 600	24 600	14 836	18 406	14 800
Transport equipment	900	779	855	1 000	1 000	660	2 000	2 000	1 000
Other machinery and equipment	6 699	3 057	11 685	29 900	23 600	23 940	12 836	16 406	13 800
Software and other intangible assets	5 291	51		3 900	1 000	1 000	2 748	4 198	2 341
Payments for financial assets	16		667						
Total economic classification	7 162 817	7 122 062	7 741 263	8 719 282	8 582 136	7 939 950	8 478 597	9 638 134	9 175 243

TABLE 9.21: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	326 069	310 549	348 969	378 230	397 830	387 314	324 388	324 340	371 515
Compensation of employees	181 413	188 837	185 374	208 904	208 904	197 988	215 630	224 639	235 871
Salaries and wages	157 705	164 373	159 453	178 045	178 045	172 874	186 831	194 547	204 274
Social contributions	23 708	24 464	25 921	30 859	30 859	25 114	28 799	30 092	31 597
Goods and services	144 650	121 712	163 595	169 326	188 926	188 926	108 758	99 701	135 644
Administrative fees	3 912	5 199	5 871	6 050	6 050	6 050	5 100	3 100	7 650
Advertising	1 455	167	3 114	5 120	5 120	5 120	4 050	3 200	2 900
Minor assets	170	235	115	2 800	550	550	400	700	900
Audit cost: External	7 706	6 026	7 379	8 400	8 400	8 400	7 439	7 439	7 439
Bursaries: Employees	99	17	32	1 000	1 000	1 000	1 000	2 000	2 000
Catering: Departmental activities	1 616	208	2 361	1 500	2 560	2 560	1 830	1 850	1 800
Communication (G&S)	7 543	8 134	10 116	17 902	18 072	18 072	7 890	7 912	12 762
Computer services	27 717	11 343	16 384	13 000	17 000	17 000	7 200	7 700	7 300

Consultants and professional services: Business and advisory services	7 356	17 513	3 858	4 828	7 328	7 343	4 079	602	1 304
Legal services	4 174	12 237	13 265	11 000	26 100	26 100	1 321	2 000	8 100
Contractors	3 401	2 219	4 094	6 000	4 600	4 600	600	1 418	300
Fleet services (including government motor transport)	5 434								
Inventory: Other supplies				8 746	3 246	3 246			
Consumable supplies	1 045	2 458	2 610	3 840	4 160	4 160	640	1 840	1 040
Consumable: Stationery, printing and office supplies	3 042	2 483	5 049	4 710	6 505	6 505	3 829	4 068	2 480
Operating leases	4 548		1 737	200	950	950	520	530	500
Property payments	47 800	49 906	83 107	61 398	61 398	61 398	54 690	46 292	71 199
Transport provided: Departmental activity	163			450	500	232	450	790	550
Travel and subsistence	2 347	663	931	3 962	2 840	2 498	2 370	1 870	2 120
Training and development	10 096	141	1 289	6 000	5 600	5 600	2 000	3 000	2 000
Operating payments			37						
Venues and facilities	5 026	2 763	2 246	2 420	6 447	7 042	3 350	3 390	3 300
Rental and hiring					500	500			
Interest and rent on land	6					400			
Interest	6					400			
Transfers and subsidies	2 256	1 366	1 928	700	3 421	4 541	200	200	700
Non-profit institutions									
Households	2 256	1 366	1 928	700	3 421	4 541	200	200	700
Social benefits	2 256	1 366	1 928	700	921	2 041	200	200	700
Other transfers to households					2 500	2 500			
Payments for capital assets	5 772	2 963	10 536	23 106	26 806	26 812	21 036	18 806	9 600
Buildings and other fixed structures			1 606	1 606	11 306	11 306	6 700		
Machinery and equipment	5 272	2 912	8 930	18 500	14 500	14 506	12 336	15 406	9 100
Other machinery and equipment	5 272	2 912	8 930	18 500	14 500	14 506	12 336	15 406	9 100
Software and other intangible assets	500	51		3 000	1 000	1 000	2 000	3 400	500
Payments for financial assets			66						
Total economic classification	334 097	314 878	361 499	402 036	428 057	418 667	345 624	343 346	381 815

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	1 605 578	1 267 428	1 129 017	1 464 846	1 169 202	1 127 731	1 184 714	2 243 865	2 212 346
Compensation of employees	279 580	279 173	291 540	325 207	325 207	283 736	347 956	364 115	377 030
Salaries and wages	235 954	234 452	245 357	271 769	271 769	238 815	286 293	299 656	309 348
Social contributions	43 626	44 721	46 183	53 438	53 438	44 921	61 663	64 459	67 682
Goods and services	1 325 987	988 226	795 126	1 139 639	843 875	843 875	836 758	1 879 750	1 835 316
Administrative fees			42	220	160	160	150	150	150
Advertising	1 747	933	4 869	2 300	2 300	2 300	1 500	1 500	1 700
Minor assets	48		81	300	600	600			
Catering: Departmental activities	59				60	60			
Communication (G&S)	10		6	20	20	20	30	31	31
Computer services					600	600			

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Consultants and professional services: Business and advisory services	500	2 325	1 510	38 500	29 700	29 700	31 291	28 824	30 440
Infrastructure and planning	26 985	28 486	14 298	18 086	18 236	18 236	15 682	25 658	8 115
Laboratory services	262			500	500	500	500	500	600
Legal services	10 327	2 678	143	5 934	15 934	15 934	1 000	1 000	1 700
Contractors	1 243 127	913 315	713 654	1 013 024	689 901	689 901	761 048	1 798 914	1 764 284
Fleet services (including government motor transport)	966	11 093	12 297	10 000	16 620	16 620	3 000	3 000	2 500
Inventory: Clothing material and accessories	2 016	748	2 291	5 333	5 333	5 333	5 611	2 806	2 806
Inventory: Materials and supplies	18 815	2 581	15 230	5 667	22 856	22 856	50	50	50
Consumable supplies	626	201	955	1 200	1 700	2 654	500	500	1 100
Consumable: Stationery, printing and office supplies	840	43	428	430	430	430	640	640	700
Operating leases	1 433	11 942	11 185	15 500	11 500	11 287	2 216	2 337	4 600
Property payments	8 542	9 543	11 999	15 050	18 550	18 550	10 500	9 000	11 000
Travel and subsistence	9 613	4 338	6 138	7 575	8 375	7 421	3 040	4 840	5 540
Venues and facilities	71				500	713			
Rental and hiring									
Interest and rent on land	11	29	42 351		120	120			
Interest	11	29	42 351		120	120			
Transfers and subsidies	5 882	7 681	59 092	11 350	8 629	7 509	5 560	6 560	14 360
Provinces and municipalities	1 939	2 076	2 086	2 310	2 310	2 310	2 300	2 300	2 400
Municipalities	1 939	2 076	2 086	2 310	2 310	2 310	2 300	2 300	2 400
Municipalities	1 939	2 076	2 086	2 310	2 310	2 310	2 300	2 300	2 400
Non-profit institutions									
Households	3 943	5 605	57 006	9 040	6 319	5 199	3 260	4 260	11 960
Social benefits	3 264	2 101	3 576	4 040	4 040	5 169	1 260	1 260	3 760
Other transfers to households	679	3 504	53 430	5 000	2 279	30	2 000	3 000	8 200
Payments for capital assets	547 872	515 612	493 184	1 051 971	1 008 191	1 008 159	983 693	937 849	293 350
Buildings and other fixed structures	541 530	514 833	490 990	1 049 571	1 003 591	1 003 565	981 193	935 349	291 650
Other fixed structures	541 530	514 833	490 990	1 049 571	1 003 591	1 003 565	981 143	935 349	291 650
Machinery and equipment	1 551	779	2 194	2 400	4 600	4 594	2 500	2 500	1 700
Transport equipment	157	779	855	1 000	1 000	660	2 000	2 000	1 000
Other machinery and equipment	1 394		1 339	1 400	3 600	3 934	500	500	700
Software and other intangible assets	4 791								
Payments for financial assets	16		479						
Total economic classification	2 159 348	1 790 721	1 681 772	2 528 167	2 186 022	2 143 399	2 173 967	3 188 274	2 520 056

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	59 094	72 433	147 073	109 102	107 350	103 668	79 160	87 004	86 891
Compensation of employees	26 653	53 653	88 920	63 565	63 565	59 883	66 955	75 079	78 833
Salaries and wages	22 679	49 557	84 616	58 652	58 652	55 217	62 145	70 053	73 556
Social contributions	3 974	4 096	4 304	4 913	4 913	4 666	4 810	5 026	5 277

Goods and services	32 441	18 780	58 153	45 537	43 785	43 785	12 205	11 925	8 058
Advertising	43		231	200	200	200	500	500	600
Minor assets	5	6							
Catering: Departmental activities	3		4		40	40			
Consultants and professional services: Business and advisory services	30 272	15 801	40 566	38 000	34 172	34 172	6 056	9 605	5 498
Legal services			2 116	4 000	4 000	4 000	1 000	1 000	1 200
Fleet services (including government motor transport)	230								
Consumable supplies				2 000					
Consumable: Stationery, printing and office supplies	72	26		200	180	180	365	365	305
Operating leases	928								
Travel and subsistence	839	692	529	935	915	915	455	455	455
Venues and facilities	49		26		530	530			
Transfers and subsidies	2 167 639	2 011 507	2 474 421	2 868 085	2 852 985	2 278 818	3 033 440	3 159 695	3 195 878
Public corporations and private enterprises	2 167 575	2 011 495	2 464 765	2 867 915	2 852 815	2 278 648	3 033 320	3 159 575	3 195 258
Private enterprises	2 167 575	2 011 495	2 464 765	2 867 915	2 852 815	2 278 648	3 033 320	3 159 575	3 195 258
Other transfers	2 167 575	2 011 495	2 464 765	2 867 915	2 852 815	2 278 648	3 033 320	3 159 575	3 195 258
Non-profit institutions									
Households	64	12	56	170	170	170	120	120	620
Social benefits	64	12	56	170	170	170	120	120	620
Total economic classification	2 226 733	2 083 940	2 621 494	2 977 187	2 960 335	2 382 486	3 112 600	3 246 699	3 282 769

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	284 670	230 550	276 721	320 521	321 301	308 951	320 248	330 497	341 452
Compensation of employees	185 780	183 908	190 968	207 587	207 587	195 237	221 945	230 789	242 328
Salaries and wages	156 926	153 833	159 856	176 422	176 422	163 494	187 710	195 018	204 769
Social contributions	28 854	30 075	31 112	31 165	31 165	31 743	34 235	35 771	37 559
Goods and services	98 890	46 642	85 446	112 934	113 714	113 714	98 303	99 708	99 124
Administrative fees				90	90	90	100	100	100
Advertising			55	400	400	200	1 000	1 000	1 200
Minor assets	104		186						
Catering: Departmental activities	58	98	7	300	300	234			
Communication (G&S)	1 222	33	507	600	600	600	1 200	1 340	1 340
Computer services		37	799	883	2 143	2 023	749	790	1 907
Consultants and professional services: Business and advisory services			1 388	2 000	2 000	634			
Legal services	331	1 516	1 232	1 500	1 260	2 179	1 000	1 000	1 200
Contractors	2 094	483	2 390	3 400	6 340	7 053	3 730	2 770	2 530
Agency and support / outsourced services	150			200	200	200	50	50	50
Fleet services (including government motor transport)	2 358			2 120			1 919	1 969	2 719
Inventory: Other supplies	6 356	1 762	7 036	6 600	6 240	6 240	5 588	5 588	4 629
Consumable supplies	6		62				100	100	500
Consumable: Stationery, printing and office supplies	62 556	26 840	42 663	56 302	56 302	60 914	57 380	60 214	60 843
Operating leases	18 356	13 022	26 943	31 200	31 200	26 588	20 256	19 656	16 375
Property payments	4 252	2 513	1 697	5 280	5 280	5 280	4 231	4 131	4 731

Travel and subsistence	673	304	387	1 559	819	819	1 000	1 000	1 000
Venues and facilities	374	34	94	500	540	660			
Interest and rent on land			307						
Interest			307						
Transfers and subsidies	1 163	20 601	21 423	22 805	22 805	22 805	18 352	18 352	21 213
Non-profit institutions						21 915			
Households	1 163	601	1 423	890	890	890	240	240	1 240
Social benefits	1 163	601	1 381	890	890	890	240	240	1 240
Other transfers to households			42						
Payments for capital assets	3 492	614	1 416	11 000	6 050	6 076	848	1 398	5 941
Buildings and other fixed structures	2 716	469		100	550	576	100	100	100
Machinery and equipment	776	145	1 416	10 000	5 500	5 500		500	4 000
Transport equipment	743								
Other machinery and equipment	33	145	1 416	10 000	5 500	5 500		500	4 000
Software and other intangible assets				900			748	798	1 841
Payments for financial assets			122						
Total economic classification	289 325	251 765	299 682	354 326	350 156	337 832	339 448	350 247	368 606

TABLE 9.25: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: GAUTRAIN

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments									
Transfers and subsidies	2 153 314	2 680 758	2 776 816	2 457 566	2 657 566	2 657 566	2 506 958	2 509 568	2 621 997
Departmental agencies and accounts	2 153 314	2 680 758	2 776 816	2 457 566	2 657 566	2 657 566	2 506 958	2 509 568	2 621 997
Provide list of entities receiving transfers	2 153 314	2 680 758	2 776 816	2 457 566	2 657 566	2 657 566	2 506 958	2 509 568	2 621 997
Total economic classification	2 153 314	2 680 758	2 776 816	2 457 566	2 657 566	2 657 566	2 506 958	2 509 568	2 621 997

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments									
Transfers and subsidies	2 014 537	1 885 027	2 296 152	2 730 550	2 730 550	2 633 075	2 850 898	2 978 930	3 112 386
Public corporations and private enterprises	2 014 537	1 885 027	2 296 152	2 730 550	2 730 550	2 633 075	2 850 898	2 978 930	3 112 386
Public corporations	2 014 537	1 885 027	2 296 152	2 730 550	2 730 550	2 633 075	2 850 898	2 978 930	3 112 386
Subsidies on production									
Other transfers	2 014 537	1 885 027	2 296 152	2 730 550	2 730 550	2 633 075	2 850 898	2 978 930	3 112 386
Households									
Payments for capital assets									
Total economic classification	2 014 537	1 885 027	2 296 152	2 730 550	2 730 550	2 633 075	2 850 898	2 978 930	3 112 386

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	767 354	677 429	621 653	680 058	680 058	680 058	1 092 661	750 123	783 730
Goods and services	767 354	677 429	621 653	680 058	680 058	680 058	1 092 661	750 123	783 730
Contractors	767 354	677 429	621 653	680 058	680 058	680 058	1 092 661	750 123	783 730
Transfers and subsidies									
Payments for capital assets									
Payments for financial assets									
Total economic classification	767 354	677 429	621 653	680 058	680 058	680 058	1 092 661	750 123	783 730

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	6 386	9 970	9 638	9 857	9 857	9 857	4 121		
Goods and services	6 386	9 970	9 638	9 857	9 857	9 857	4 121		
Contractors	6 386	9 970	9 638	9 857	9 857	9 857	4 121		
Transfers and subsidies									
Payments for capital assets									
Payments for financial assets									
Total economic classification	6 386	9 970	9 638	9 857	9 857	9 857	4 121		

