

# DEPARTMENT OF ROADS AND TRANSPORT

|                                       |                                   |
|---------------------------------------|-----------------------------------|
| To be appropriated by vote in 2024/25 | R 9 433 562 000                   |
| Responsible Executing Authority       | MEC for Roads and Transport       |
| Administering Department              | Department of Roads and Transport |
| Accounting Officer                    | Head of Department                |

## 1. OVERVIEW

The mandate of the Gauteng Department of Roads and Transport (GDRT) is to provide an integrated transport system that is reliable, accessible, safe, affordable and has a broad range of socio-economic effects. The department also contributes to the provincial outcome of providing an environmentally sustainable road infrastructure that is inclusive of increased accessibility and efficiency, employment creation and social inclusion of all citizens of the province.

### Vision

Growing Gauteng together through smart mobility -2030

### Mission

To facilitate and provide an integrated transport system that:

- is reliable accessible, safe, and affordable,
- promotes socio-economic development in Gauteng,
- is environmentally sustainable 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.
- Reduction of freight on the Gauteng road network by 2025.

### Core Functions and Responsibilities

- To contribute to the achievement of departmental outcomes.
- To develop and maintain a sustainable road infrastructure that contributes to increased economic growth and enhanced quality of life in Gauteng.
- To develop a policy framework in support of a modern, integrated and intelligent transport system.
- To contribute to the regulation of transport-related carbon emissions.
- Through green transport, to contribute to environmental protection.
- To provide public transport infrastructure to promote integration and inter-modality of public transport.
- To regulate public transport operations through issuing operating licenses and permits.
- To regulate public transport operations through registration of associations.
- To issue valid drivers' licences.
- To issue valid vehicle licenses.

## Main Services

| Main services   | Customers   | Current standard of service  | Achievements  |
|---|---|--|---|
| Testing and issuing drivers and learner licences.           | Aspirant drivers.<br>Testing and issuing of learner licences completed within two hours.                    | Testing and issuing of learner licences completed within two hours.                        | Testing and issuing of learner licences completed within two hours.   |
|   |   | Testing and issuing of drivers licences (temporary) completed within one and a half hours. | Generally, licences are issued within the standard. However, there have been instances where driver's licences are issued a day or more after the test.         |
|   |   | Driving licence cards to be ready for collection within four weeks.                        | Issued according to standard but between April and July there were delays in terms of card collection owing to the change from one service provider to another. |
| Testing of vehicles and issuing of roadworthy certificates. | Vehicle owners and road users.  | Testing of motor vehicles and issuing roadworthy certificates completed within one hour.   | Testing of motor vehicles and issuing of roadworthy certificates varies but takes at maximum one hour.  |
| Abnormal and heavy vehicle travel demand service.           | Road freight, industry, engineers, law enforcement agencies, infrastructure planners and the general public | One 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 expanded Gauteng Provincial Government Transformation, Modernisation and Re-industrialisation Programme includes the Growing Gauteng Together (GGT) 2030 Plan. The GGT2030 Plan highlights seven priorities and measures of success to be implemented across the five developmental corridors with distinct industries and different comparative socio-economic advantages. The department contributes to one of the main goals which is growing an inclusive economy. It seeks to create an efficient, competitive, and responsive transport network and systems to promote smart mobility for goods and people and socio-economic growth and development. The department as a core transport department contributes to the priorities of inclusive growth of the economy, jobs and infrastructure through its transport infrastructure, public transport operations and transport regulation policies and programmes. The department 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 be promoted through transport infrastructure projects. The coordination and regulation of transport in the province will endeavour to support a safe and reliable public transport system for commuters.

The Gauteng Provincial Government announced the Elevated Priorities in October 2022 in support of the GGT2030 Plan. The Priorities are as follows:

- Economic recovery and acceleration
- Improve living conditions in townships, informal settlements and hostels (TISH)
- Strengthen the battle against crime, corruption, vandalism and lawlessness
- Prioritisation of health and wellness communities
- Strengthen the capacity of the state to deliver services

Together with the elevated priorities the department was provided with an additional mandate to develop a logistics capacity to support the delivery of goods and services, such as books, stationery, and furniture to schools and medication to provincial medical facilities. Further, the fast-tracking of the delivery of infrastructure projects was prioritized with the key focus being on tarring of township and regional roads, with the top priority on closing potholes and improving roads in the township. Inclusively, the completion of incomplete infrastructure projects was also emphasised.

The department's contribution to the above elevated priorities was through the implementation of the following key interventions. In response to the priority of improving the living conditions in townships, informal settlements, and hostels (TISH), the Smart Mobility Preventive Maintenance Programme in the 26 identified townships were upscaled to include the tarring of streets, gravelling of roads, grass cutting and fixing of potholes. This includes supporting the local municipalities with the implementation of the Road Maintenance Programme with the rehabilitation of identified roads Sedibeng, Ekurhuleni and West Rand.

The Economic recovery and acceleration priority focuses on the upgrade and rehabilitation of key strategic road infrastructure as a catalyst for both provincial and regional economic revitalisation and growth. The expansion of transport service centres such as the Driver, Learner Testing Centres (DLTCs) and the Transport Operators Administration Bodies (TOLABs) to township continues to be prioritised with a customer-centric approach with both Mobile bus Units and brick and mortar service centres extended to Malls in townships. The aim of bringing services closer to township communities ensures the reduction in traveling costs, transit burdens and promotes 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 to be utilised across all public transport modes. 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 citizens of Gauteng.

To address the priority of crime and lawlessness, the department is engaging with the Department of Community Safety in respect of the transfer of the Public Transport Inspectorate unit to the Department. 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 continues with the 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 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 reopened 4 new impound facilities in 2023/24 and will continue to reopen three (3) more impound facilities to address crime, road and transport safety and ensure public transport operator's adherence to the National Road Traffic Act regulations.

The Transport Authority of Gauteng (TAG) is implementing several initiatives to manage and monitor freight and logistics in the province. The focal area is on introducing green transport and efficient fuel alternatives such as hydrogen fuel to respond to climate change. Some of these initiatives include a pilot project on hydrogen fuel cell trucks and minibus taxis, the construction of hydrogen refuelling stations in 3 identified sites and the development of the N3 Hydrogen Valley Corridor. The launch of the 25-year Integrated Transport Management Plan will also be completed. The mandate of the department was extended to include a logistical function and the g-Fleet Management entity has been repurposed to manage this function of the department. The operationalisation of the logistics function will be undertaken in the financial year, 2024/25.

The Gautrain Management Agency will continue with the effective and efficient management of the Gautrain Rapid Rail Link. The planning and implementation of the extension of the Gautrain rail network in Gauteng remains a priority with Gautrain II. The province looks to extend the efficiency of the Gautrain Rapid Rail Link beyond its borders as per the Gauteng Limpopo Rapid Rail Link project. The planning for the project continues over the Medium-Term Expenditure Framework. The elevated priorities will be included in Department APPs during the related operation plans and budgets for the Medium-Term Expenditure Framework for effective and efficient implementation of the department's mandate and improved 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, and integrated or seamless. Further, the public transport infrastructure and systems, including the renewal of the commuter rail fleet, are to be supported by enhanced links with road-based services.

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

- Establish effective, safe, and affordable public transport.
- Public infrastructure investment in public transport infrastructure and systems, including the renewal of the commuter rail fleet, supported by enhanced links with road-based services.
- Public transport infrastructure and systems, including the renewal of the commuter rail fleet, are 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 commercialisation; Safe and secure Non-Motorized-Transport (NMT), Land use and transport; world-class air travel. It includes the increase in Gautrain ridership, expanding the rail network and commercialisation of transport nodes.

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

The focus is on infrastructure improvements on rail, and freight roads on the periphery of Gauteng, and the 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

There remains the threat of the ongoing Israel- Palestine and Russian -Ukraine wars in the Middle East and Europe. The ongoing socio-economic recovery from the COVID-19 pandemic, high inflation and slow economic growth worldwide events continue to have an impact on the global economy and dire economic impacts on the South African economy. The province is operating under a difficult fiscal environment. The slow economic recovery, the persistent increase in fuel prices and rolling loadshedding continue 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 continuing Wars led to challenges but also opportunities to focus on investing in our commodities and improve our exports as a country and the continent. 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 citizens.

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

#### **Provincial Policy and Legislative Mandates**

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

## **2. REVIEW OF THE CURRENT FINANCIAL YEAR (2023/24)**

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 coronavirus pandemic on infrastructure delivery is the disruption caused to the procurement process, which has resulted in delays in the appointment of new service providers for a range of high impact projects. There has however been delivery in a range of projects that the department is currently implementing, and the progress for those is provided below.

## Infrastructure Planning

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

The Gauteng Integrated Transport Master Plan (ITMP25), approved in the financial year 2013, is in the process of being reviewed due to the Gautrain Extension Study (Gautrain II) that needs to be included as well as the latest Gauteng Household Travel Survey (GHTS) data. A Five (5)-Year Plan is required for the short-term planning and implementation of transport initiatives in the province and therefore a revision of the original Gauteng Five (5)-Year Transport Implementation Plan (GTIP5) will be completed. This will be in a legislated required format of the Provincial Land Transport Framework (PLTF) for the financial year 2020 – 2024. Upon approval, it will enable the Transport Authority for Gauteng (TAG) to develop a Strategic Transport Plan and an Integrated Implementation Plan. The procurement and delivery of the review of the ITMP25 project is being undertaken with Transport Authority of Gauteng (TAG), and the Gauteng Department of Roads and Transport (GDRT). The ITMP25 review is underway and stakeholder consultations have commenced. Phase One of the Review of the ITMP25, the 5-year Gauteng Transport Implementation Plan (GTIP 5) plan has been drafted and the final Phase Two Reviewed Report will be finalized during the financial year, 2024/25.

### 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 to address the needs of the planning and transport authorities in guiding the planning function. The PLTF review was finalised and the final document was approved by the Provincial Executive Committee. The Department is awaiting the National Department of Transport's review and approval. Once approved the PLTF will be implemented in the next financial year, 2024/25.

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

Continued growth within the transport sector, is likely to have an increasing impact on land resources, water quality, air quality and biodiversity. In urban centres transport is a major contributor to air pollution and emissions including nitrous oxides and particulates, which contribute to the brown haze we see over many of South Africa's main cities.

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 CO2 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 emission sensors were installed in 11 sites and data collection commenced. The data is being analysed and the Emissions Study Report will be completed in the financial year 2023/24.

### Route Determinations

The department has identified twenty-one (21) new routes for consideration to execute in the financial year, 2023/2024. The initial request to procure was amended as per the new PSP panel Standard Operating Procedure (SOP). The procurement process has commenced and continues into the new financial year.

### Route Determinations

The department has identified twenty-one (21) new routes for consideration to execute in the financial year, 2023/2024. The initial Request to Procure was amended as per the new PSP panel Standard Operating Procedure (SOP). The procurement process has commenced and continues into the new financial year.

### 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 continues to experience delays due to a court interdict. The department was advised to delay the issuing of appointment letters until the legal matter has been resolved.

- **Pyramid Freight Hub**

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

## Infrastructure Design

### Road Designs to be completed in the financial year 2023/24

- **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 financial year, 2023/24.

### Central Corridor

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

Professional Service Provider will investigate and design the optimum rail crossing route. The design project is at 90% and will be completed in the financial year, 2023/24.

### 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 project progress is 90% and is to be completed in the financial year, 2023/24.

## Construction

The following multi-year strategic road construction projects will be constructed in the financial year 2023/24 and 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 ninety-four per cent (94%) complete.

### **K54: Mamelodi (Tsamaya Road) to R104 Pretoria Bronkhorstspruit 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 at seventy-six per cent (76%) complete. The contractor terminated the contract in January 2022. The road reserve invasion and encroachments have not been resolved to date. A replacement contractor is to 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 km 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 at practical completion and was launched on 22nd November 2023.

### **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 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 at 80%.

### **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 at 61% complete.

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

The project involves the construction of 5.4km of an existing road and includes the construction of an 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 51%.

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

The Department of Human Settlement and the City of Tshwane are relocating the illegal dwellers on the road reserves which adversely impacted the completion of the project. The project has been halted.

**The following multi-year strategic road construction projects will be constructed over the MTEF and completed in the financial years 2026-2027.**

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

Progress is at 11% and the project is envisaged to be completed in the 2025/26 financial year.

**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 Project is at 31% complete.

**The road's rehabilitation projects completed during the 2023/24 financial year:**

**Rehabilitation of road D483 between P6/1 (Bapsfontein) and D713 Cullinan**

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

**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 regravelled. The project is at practical completion and launched on 23rd January 2024.

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

The project entails the rehabilitation of road D483 between P6/1 Bapsfontein and D713 Cullinan. The project is completed and open to the public.

**Road Rehabilitation projects to be constructed over the MTEF.****Rehabilitation of P122/1 from P36/1 (R10) (Solomon Mahlangu Drive Olifantsfontein**

The project is at 10% and will be completed in April 2025.

**Rehabilitation of Road P73/1 (R553) Golden Highway between Ennerdale (km 41.0) and Eldorado Park (km 62.24) Approximately 21,24 km**

The project involves the rehabilitation of road P73/1 Golden Highway between Ennerdale and Eldorado Park. The P73/1 is in the South-West of Gauteng in the West Rand. The road merges on the northern end with the M1 into the Johannesburg CBD. The project is at the procurement stage which will be finalized by March 2024

**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 at the procurement stage and the appointment of a replacement contractor will be completed in January 2024. The Project will be completed in May 2025.



## 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 Gauteng Province. All bridges and major culverts are inspected in detail every five (5) to six (6) years, and repair works are 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. The anticipated tender award for construction is January 2024

### Road maintenance

Road Maintenance activities are performed throughout the province. The overall targets for each of the activities that the department plans to deliver during the 2023/24 financial year and progress is as follows:

| Performance indicator   | Planned target | Progress               |
|-------------------------|----------------|------------------------|
| Reseal                  | 126 000.00m    | 136, 529.02m4          |
| Re-gravelling           | 58km           | 56.03km                |
| Blacktop patching       | 134, 000.00m2  | 271, 826m <sup>2</sup> |
| Blading of gravel roads | 1 309.69km     | 1, 594.53km            |
| Job creation            | 3, 420         | 4, 560                 |

In continuing to promote road safety, the department will replace guard rails and road signs, repaint road markings and replace manholes and concrete-related structures. In total, the department plans to create up to 5,000 EPWP jobs through its infrastructure programme which will assist it immensely in increasing the EPWP Incentive Grant allocation from the National Department of Transport

### Periodic Road Maintenance

The department, during the 2023/24 financial year, continued with the term contracts for the provisioning of materials such as the supply of cement, road marking, road signs, grass cutting and diluted emulsions. Periodic maintenance is also conducted on the road network to improve riding quality and reduce vehicle operating costs.

### Routine Maintenance and Contractor Development Programme

The department is implementing the Contractor Development Programme as per Preferential Procurement Regulations of 2017 whereby all projects above R30 million and feasible to implement should sub-contract 30% of the contract value of projects implemented by the department. The process will relate to direct targeting of the contractor to be developed whereas indirect targeting will relate to projects below R30 million. The planning of the Contractor Development Programme commenced in 2022/23. The process will include a holistic approach to all infrastructure projects and officially commence from the beginning of the financial year, 2023/24 with 15 CIDB level 1 contractors appointed to the programme and a further 5 to be appointed making a total of 20 contractors appointed for the 2023/24 financial year.

### 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 implementing a new application relating to public participation as part of the promotion of road safety. The application implementation is one of the flagship projects of the Premier relating to the Deliverology programme. The application was launched to the public and it is assisting the department being able to repair 95% of reported potholes within 24 hours. The Pothole App enables the public to report all concerns relating to road infrastructure and road furniture such as potholes, roads sign and guardrails.

## 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 entered a negotiation process for new efficient subsidised bus contracts. The negotiation process with bus operators for the eight new subsidised bus contracts was concluded on 30 June 2023. All bus operators signed and submitted the contract documents by Friday 30 June 2023. The 15 new contracts were concluded during the negotiation process with 12 bus companies. The province has 16 bus contracts including the Gauteng Coaches/Triponza JV concluded in the financial year, 2021/22. This process concludes the negotiation process the Department undertook during the previous financial year to introduce more efficient subsidised bus services for the commuters of Gauteng. These new negotiated contracts were implemented in July 2023. The contract period is a 7-year contract term with the potential for a 5-year extension based on contract performance at the discretion of the Contracting Agent. Included in the contractual obligation is that at least 30% of the contract value must be subcontracted to smaller operators owned and operated by Historically Disadvantaged Individuals (HDIs) with a focus placed on Black Ownership and Black Women Ownership. The emphasis will be placed on phasing in the existing contracting obligations over a period of 18 months. The Department is monitoring the implementation of these contracts by operators.

### 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 95% 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. The department is achieving 95% of the 1,881 verified subsidised bus fleet which is being electronically monitored.

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

- **Vereeniging Intermodal Facility**

The Vereeniging Intermodal Facility phase 1 project which is the Vereeniging Taxi rank was implemented by the Gautrain Management Agency of GDRT as an implementing agent for the department. The rescope interim Taxi Rank, which is phase 1 of the project was completed in May 2023 and opened to taxi operators and commuters in August 2023. Phase 2, which is the intermodal facility will commence construction once the business case and budget allocation are approved by the Provincial Treasury.

- **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 the Bophelong Intermodal facility will be undertaken in line with the new taxi ranks of the future model developed by the department. Stakeholder consultations will also be concluded to ensure it meets their needs and expectations to become an economically sustainable hub.

### Integrated Fare Management Policy

This is the key focus of the Gauteng Department of Roads and Transport (GDRT) which has 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. SEIAs certificate was issued on 07 August 2023. Internal Stakeholder consultation is underway and inputs have been received and incorporated. A questionnaire has been developed to facilitate Internal consultations and that of municipalities. The stakeholder consultations on the policy are ongoing and will continue into the financial year, 2024/25.

### **Transport Management Centre (TMC)**

In 2023, the department delivered a state-of-the-art Transport Management Centre with an envisaged 500, 000 public transport users accessing public transport and infrastructure information through the TMC. The Centre is envisaged to enable the efficient planning, monitoring, and management of all public transport operations in the province. The TMC has been operationalised with world-class technology, including a 40m<sup>2</sup>-video wall. The centre will be the core of the much-anticipated single ticket system for the province, incorporating a provincial public transport information call centre. The facility has created new job opportunities. Stakeholder engagement as part of OTM held. Procurement of Contact Centre Management System is underway. Enhancement of the Public Transport Data Platform (platform enhancement, additional data sources and additional functions and features). Procurement of commuter mobile application underway.

The TMC will strengthen the management of public transport in the province. Currently, 450,000,000 public transport users will be accessing public transport and infrastructure information through the TMC by March 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.

Despite challenges experienced with the taxi industry in getting their buy-in to register their operators on the system, the continued to intensify its engagements with the taxi industry leadership. This yielded an agreed-upon plan between the Department and the Taxi industry to register taxi operators on the Gauteng Integrated Public Transport Administration System. A total of 40 data capturers were employed to coordinate the registration of the operators in 5 regions. A total of 3, 453 Public Transport Operators registered and a further registrations are anticipated by March 2024.

### **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 scope of the construction has been expanded to include a Transport Operators Licencing Administration Body. Thus, making it a one-stop shop service centre. The Business case was approved by the Provincial Treasury and the Department is undertaking a procurement process to re-advertise this tender to complete the DLTC and construct the TOLAB. The preparation for the scope of work was completed. The procurement is underway for the appointment of a PSP.

#### **Extension of licencing frontline services in TISH townships**

The department will be extending its frontline service centres to all the Municipalities with a specific focus on 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 is opening new Transport service Centres in township economic hubs, such as malls and closed South African Post Offices.

The department completed the Mnandi Mall\* Pilot DLTC in Atteridgeville in November 2023 and will launch the centre in December 2023 to the Public. 18 local youth from Atteridgeville were employed to work at the DLTC, thus facilitating local employment. The second DLTC is at the Denlyn Mall with a third at Maponya Mall and the fourth at Protea Glen. These DLTCs will be completed by March 2024. A further 16 DLTCs will be established in the 2024/25 financial year pending budget allocation. 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 the procuring and installation of the necessary infrastructure for the mobile units to be operational. The Mobile Units outfitting has commenced and will be completed by March 2024.

#### **Reopening of impound facilities**

The department will also be reopening the impound facilities to address crime, road and transport safety and ensure public adherence to the National Road Traffic Act regulations. During the financial year the department reopened the Benoni and Koedoespoort impound facilities and impounded noncompliant public transport vehicles are being housed at these facilities. A further two (2) impound facilities will be opened in Vereeniging, Krugersdorp respectively by March 2024.

### **Public Transport Inspectorate Unit**

The department is focusing on the transfer of the Public Transport Inspectorate (PTI) from the Department of Community Safety to GDRT for monitoring of public Transport. The Unit, which is seconded to the department, 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 is instrumental in implementing the second amendment of the Provincial Regulating Entity (PRE) regulations. The department's organisational structure which is undergoing realignment will include the Inspectorate Unit. The PTI Unit is monitoring public transport operations, routes, taxi ranks and areas of conflict to address lawless, non-compliance and violence in the public transport sector.

### **Establishment of the Public Transport Arbitration Office**

The Provincial Registering Entity Regulation amendments were promulgated on 6th June 2022 and empowered the Provincial Minister of the Executive Council (MEC) for Transport to establish an Arbitration Office. This resulted 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 secretarial services. The department has undertaken the establishment of the arbitration office which is undertaking the adjudication of cases.

### **Gauteng Transport Authority**

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 limited staff in operation, the Authority has undertaken the publishing of the Provincial Land Transport Framework (PLTF), the development of the Integrated Strategic Plan which will lay the cornerstone for the achievement of the Integrated Implementation Plan in 2023/2024. The TAG also commenced with the review of the 25-Year Integrated Transport Master Plan (ITMP25) for the province. The TAG is also implementing the green transport projects for the Department with the main focus being on hydrogen fuels. A partnership with SASOL has been finalised to construct three refuelling stations, with one at the g-FleeT Management premises in Bedfordview, Atlas and Barbara roads. These are envisaged to be completed in the 2024/25 financial year as the prefeasibility study will commence in the 4th quarter of this financial year.

## **3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2024/25)**

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

### **PILLAR 8: Modernisation of Public Transport Infrastructure**

The GDRT mandate is to provide an integrated transport system which is reliable, accessible, safe, and affordable and has a broad range of socio-economic impacts. The department also contributes to the provincial outcome of modernizing public transport and providing an environmentally sustainable road infrastructure which is inclusive of increased accessibility and efficiency, employment creation as well as social inclusion of the province's communities. During the financial year 2024/25, 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)** The review of the ITMP25, which is a policy framework document of the department will accommodate changes in the transport policy and planning ecosystem which includes the new Bus Rapid Transit (BRT) systems, Gautrain expansion, as well as the latest Gauteng Household Travel Survey data. Furthermore, the review will include a new chapter on the 4th Industrial Revolution (e.g. electric cars, driverless cars and the joint use of cars), a revision and update of chapters in the original plan taking into consideration changes on the governance of public transport in Gauteng. The framework will also incorporate the development of a Freight Travel Demand Management Plan as Gauteng plays an integral role as an inland port at both a regional and international level.

The ITMP25 review study will include a review of the Gauteng Strategic Road/Transport Network (GSRN/GSTN). The GSRN/GSTN will be updated to ensure its alignment with the Province’s Strategic Objectives and current Spatial Legislative Framework (SPLUMA). The review study will provide recommendations for any amendments required and the updated GSRN/GSTN network. The project commenced in the financial year 2023/24 and will be completed in the financial year, 2024/2025.

### **Gauteng Household Travel Survey (GHTS)**

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

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

The Survey examines the provincial travel patterns in the specific provincial regions. The information obtained from the survey is a vital component in planning the province’s transportation infrastructure and is also valuable in optimising existing operations. The survey is essential in understanding travel modes of different market segments, to measure accessibility of public transport facilities and private motor vehicles. The Gauteng Household Travel Survey will commence in 2024/25

### **Route Determinations**

The department has identified twenty-one (21) new routes for consideration for execution in the financial year, 2024/25. 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**

Key interventions identified in the road-to-rail strategy includes the establishment of the priority freight logistics hubs as part of the broader Durban-Free State-Gauteng (DFSG) Logistics and Freight Corridor Development which is part of the Strategic Infrastructure Projects 2 (SIP2) process. The current infrastructure which is aging should be upgraded with modern instrumentation to optimize the movement of freight. The department will focus on the provision of transport infrastructure required for the prioritised freight hubs, such as Tambo Springs and Pyramid Freight Hub.

- **Tambo Springs Intermodal Gateway Development**

The department will continue to support and provide the necessary required infrastructure for the establishment of the Tambo Springs hub through the planned K148/N3 Interchange. The proposed K148/N3 construction will continue in the financial year, 2024/25 pending a resolution to interdict construction.

- **Pyramid Freight Hub**

The department will continue to support and provide the necessary required infrastructure for the establishment of the Pyramid hub in the financial year, 2024/25 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 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 the commencement of the feasibility study is planned for the 2024/2025 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 the Strategic Road Network linking the N4 in the South to P230/1 in the North, linking the Rosslyn and Soshanguve areas. The approximate length is 11km. The road is planned for construction to support the proposed Rosslyn Autocity. The design is planned to be completed in the financial year, 2024/25.

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

The 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 project was taken over by the Department from the developer, due to the significant impact that the project will provide for job creation and economic revitalisation in the Pretoria North area. The design is planned to be completed in the financial year, 2024/25.

#### Eastern Corridor

- **D781 from 7.29km to 15.56km road distance 7.97km upgrade from gravel to surface Benoni Region**  
Road D781 is a North-South Corridor in the area of Ekurhuleni. The purpose of upgrading from gravel to surface is to provide the necessary access that will alleviate traffic congestion in the surrounding road network and eliminate the wasteful cost of continuous gravelling. The road will also provide an alternative provincial link between the Tshwane Metropolitan area and the Ekurhuleni Metropolitan area. The design is planned to be completed in the financial year, 2024/25.

#### Road Designs to be completed in the financial year 2025/26

##### Eastern Corridor

- **K121 between K105 and K68, approximately 4.2 km**  
K121 North – South Corridor that forms an important link between Kempton Park, Norkem Park, Pomona and ORTIA area. It is a strategic transport corridor that supports economic development, public transport, re-industrialisation, and social cohesiveness pillars of the TMR. The upgrade of the road involves the dualisation of a single carriageway to increase capacity, improve traffic flow and road safety. The design is planned to commence in 2024/5 and be completed in the financial year, 2025/26.
- **M1 Grayston Interchange Upgrade**  
The M1 Grayston interchange upgrade project is aimed at alleviating traffic congestion in and out of Sandton City. Current traffic congestion is already contributing to road accidents in the off-ramps of the interchange. Phase 1 is improving traffic light timings and phase 2 is to make geometrics upgrade into the infrastructure. The design will commence in 2024/25 is planned to be completed in the financial year, 2025/26.
- **K90N – Phase 2 of the R21/ Atlas Road interchange**  
K90N is located in the North-South Corridor. This section of the K90N is a two-directional flow giving access to the airport. The road is aimed at supporting the next phase of the ORTIA Master plan development. K90N provides access from the North (Pretoria) and South (Johannesburg and East rand). The route terminates at the security gate area inside the airport. The route has four (4) on- and off-ramps. The complete length is approximately 4.7km and consists of two (2) lanes in a dual-carriageway, and it also includes seven (7) bridges to accommodate the four loops over existing P157/2 road at the Pomona systems interchanges. The design is planned to be completed in the financial year, 2024/25.

##### Central Corridor

- **P66/1 / (K71 Phase 3) – between road P71/1 and road D795) Links Kyalami in Midrand and Noordwyk R562.**  
The road P66/1 (K71) is a North–South Corridor in Midrand linking the areas of Woodmead, Midrand and Pretoria. The road is also an alternative road between Johannesburg and Pretoria. The road is planned for capacity improvements to alleviate traffic congestion, pollution, and road accidents in the area. The design is planned to be completed in the financial year, 2025/26.
- **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 be completed in the financial year, 2025/26.
- **K29 (R512): from Ashanti Road to NW, supporting the proposed Lanseria City.**  
Road K29 (R512) is a West-East Corridor supporting the development of the Gauteng Strategic Road Network. This road is one of the strategic corridors between Gauteng and North-West. Road K29 upgrades aim to dualize the remaining portion of K29 from Lanseria Airport to North - West Border in the Mogale City Municipality. It is also strategically placed to provide a corridor towards the Lanseria airport. The design is planned to be completed in the financial year, 2025/26.
- **D2192 from 4.35km to 6.45km road distance 2.10km upgrade from gravel to surface Benoni Region.**  
Road D2192 is a North-South Corridor in the area of Ekurhuleni. The purpose of upgrading from gravel to surface is to provide the necessary access that will alleviate traffic congestion in the surrounding road network and eliminate the wasteful cost of continuous gravelling. The road will also provide an alternative provincial link between Tshwane and Ekurhuleni Metropolitan area. The design is planned to be completed in the 2025/26 financial year.

### Construction

The following surfaced roads that are currently being upgraded will be completed in the 2024/25 financial year and others over the MTEF:

#### Surfaced Roads Upgraded

##### Completing 2024/25 financial year

##### Southern corridor

- **Vaal River City Interchange**

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

##### Northern Corridor

- **Construction of road D1814 (4.9km) from the R513 to Vulamahlo Primary School in the North-Eastern part of Gauteng in the Rayton area**

The project involves upgrade of Road D1814 from gravel to surfaced from the R513 to the R515 in Rayton. Road D1814 is situated in the North-Eastern part of Gauteng close to Rayton. The gravel section of Road D1814 commences approximately 100m from where it intersects with Road R513 and extends towards Rayton, to the entrance to Vulamahlo Primary Farm School. The road forms part of the Northern Corridor. The length of the road is 4.9km.

**The following multi-year strategic road construction projects will be constructed over the MTEF and completed in financial years 2025-2026.**

##### Central Corridors

- **Upgrade of K101 from D795 Olifantsfontein to N1 Brakfontein**

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

##### 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 implementation of the project will enhance economic development, create job opportunities for the community, provide skills training and development and develop small emerging contractors within the areas.

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

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

**The following multi-year strategic road construction projects will be constructed over the MTEF and completed in the financial years 2027-2028.**

##### Northern Corridor

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

K14 is located on the R513 South of Cullinan, approximately 25km East of the Sefako Makgatho Drive Off-Ramp from the N1. The project entails 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.

### Central Corridor

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

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

### Central Corridor

- **Construction and upgrading of K155 between K113 (R25) and Pretoria Road including the upgrades to intersection between K133 and P91/1 as well as the connection of road across N3 to Van Riebeeck Road (Linksfield)**

The project involves the K155 Linksfield-Construction and upgrading of K155 between K113 (R25) and Pretoria Road including upgrades to the intersection between K133 and P91/1 as well as the connection of the road across N3 to Van Riebeeck Road (Linksfield). K155 is situated in the Eastern part of Gauteng close to Modderfontien Road, the road forms part of the Eastern Corridor.

The department will also be rehabilitating several roads that will be completed during the 2024/25 financial year and over the MTEF:

### Road Rehabilitation projects will be completing in the financial years 2025-2026.

- **Rehabilitation of P122/1 from P36/1 (R10) (Solomon Mahlangu Drive Olifantsfontien)**  
The project involves the rehabilitation of 9.4km of road P122/1 located in Tshwane. The road is a major route from P36/1(R10) (Solomon Mahlangu Drive) to Olifantsfontien, P122/1. The initial subgrade will be removed and re-compacted.
- **K175: Rehabilitation of the Road from N4/2 to D670 (8.1km)**  
The road is in the Northeastern section of Gauteng next to Bronkhorstspruit and is identified as a major rural arterial road. It serves as a collector /distributor for the residential and farm areas surrounding the route. The existing intersection will be widened and surfaced on the shoulder.

### Road Rehabilitation projects will be constructed over the MTEF and completed in the financial years 2025-2026.

- **Rehabilitation of Road P73/1 (R553) Golden Highway between Ennerdale (km 41.0) and Eldorado Park (km 62.24) Approximately 21,24 km**  
The project involves the rehabilitation of road P73/1 Golden Highway between Ennerdale and Eldorado Park. P73/1 is in the South-West of Gauteng in the West Rand. The road is more commonly known as the Golden Highway and merges with the M1 into the Johannesburg CBD.

### 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 (1) Major Culvert in the Krugersdorp Region within the Gauteng Province. All bridges and major culverts are inspected in detail every five (5) to six (6) years, and repair works are 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. Construction is envisaged to be completed in the 2024/25 financial year.



**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 2024/25 financial year are as follows:

| Performance indicator   | Planned target |
|-------------------------|----------------|
| Reseal                  | 200, 000m2     |
| Re-gravelling           | 66km           |
| Blacktop patching       | 144, 000m2     |
| Blading of gravel roads | 1 309.69km     |
| Job creation            | 5, 000         |

In continuing to promote road safety, the department will replace guard rails and road signs, repaint road markings and replace manholes and concrete-related structures. In total, the Department plans to create up to 4, 000 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, during the 2024/25 financial year, 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. 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 will continue implementing the Contractor Development Programme as per Preferential Procurement Regulations of 2017 whereby all projects above R30 million and feasible to implement should sub-contract thirty percent (30%) of the contract value of projects implemented by the department. Twenty-five leaner contractors will incubated in the programme during the financial year.

**Road Maintenance Pothole APP**

The application will continue to provide the public with a platform to report potholes on provincial roads which will be repaired within 24 hours. The pothole APP has also included modules from reporting defective traffic lights to reporting other road maintenance issues. Thus, this provides the public with an opportunity to inform the department on road infrastructure issues in real time. This is also a strategy of the department to assist communities and road users to become the eyes of the department thereby also taking ownership of the road network. The aim remains to fix 95% of potholes within 24 hours.

**Public Transport Services**

**Electronic Monitoring System**

The department introduced an automated/electronic bus monitoring system as a requirement to support the modernisation of public transport. The initiative of the Electronic Monitoring System is to enhance the ineffective physical monitoring of subsidised bus contracts with the system that will produce one hundred per cent (100%) real-time information on subsidised contracts operation. The electronic monitoring system allows the department to install electronic monitoring gadgets on all subsidised buses/fleets to provide real-time movement of the fleet for accurate reporting purposes in line with the approved timetable.

An initiative of the Electronic Monitoring System is to enhance the ineffective physical monitoring of subsidised bus contracts with the system that will produce one hundred per cent (100%) real-time information on subsidised contracts operation. The electronic monitoring system allows the department to install electronic monitoring gadgets on all subsidised buses/fleets to provide real-time movement of the fleet for accurate reporting purposes in line with the approved timetable. Supervisory Monitoring Firms appointed will monitor the buses and services in all Municipalities and District Municipalities.

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

- **Vereeniging Intermodal Facility Phase 2**

The Vereeniging Intermodal Facility phase 2 project is being implemented by the Gautrain Management Agency of GDRT. The Phase 2, which is the intermodal facility will commence construction will commence in the financial year 2024/25. The procurement process is underway.

### **Transport Management Centre (TMC)**

The Integrated Strategic Vision for Gauteng is to provide the entire population with a safe, reliable, affordable, convenient, cost-effective, and environment-friendly transport system in support of strategies for socio-economic development. The focus for FY 2024/25 would be the approval of the Integrated Fare Management Policy, which will be aligned to the Account-Based Ticketing System including how the different operators and Municipalities will cooperate using one or similar standards for the ultimate benefit of the commuter.

The TMC Public Transport Data Platform, Commuter Website, Public Transport Operations and Contact Centre Content Applications have been developed. This bouquet of offerings is able to give information about the routes, stops, timetables and fares of Gautrain, Rea Vaya, Are Yeng and Harambee. The App also has limited information on Taxis including, the names of Taxi Ranks and their locations and names of the Associations that are operating in that area. Information can be filtered by the operator, drilling down to schedules to afford the commuter real-time information for journey planning. This information is available at the call centre for sharing with the public, transport operators and government administrators.

In financial year, 2024/25 the TMC Applications will be further enhanced to be able to take advantage of technological advancements as well as interfacing with the new applications and systems to be introduced like the E-panic Button System, Incident Management System, Commuter Mobile Application, Road Works Management System and Fleet Management System. The user App that will be internet-based and easily accessible to commuters with iPhones and will not need a human interface in the Call Centre for journey planning assistance.

Organic growth of mobility solutions and/ or support thereof will be pursued to constantly improve the levels of service as well as facilitate smart mobility for the citizens of Gauteng.

With a good working relationship with all spheres of government and improved maturity levels, GDRT endeavours to have a direct link to all call centre and hotline services to integrate services for the people of Gauteng. Rigorous marketing campaigns to increase footprint and grow the number of citizens accessing information from the TMC call centre and general GPG call centre services will timeously be undertaken through activations at the public transport facilities and strategic points where mobility solutions are needed the most. The quality of service remains GDRT's driving force, so feedback from users would be the primary quality control tool. The Department will continue with the enhancement of the TMC services in the 2024/25 financial with an estimated 850, 000 public transport users accessing information to ensure smart mobility in the Province.

Phase 2 of the TMC is envisaged to be completed at the Koedoespoort Regional office in 2024/25, thus giving the TMC a permanent precinct to provide transport-related services.

### **Account-Based Ticketing –**

In the quest to complete the circle of the Integrated Fare Management system, GDRT with its Agency Gautrain Management Agency will run a proof of concept which will help the department understand all the parameters required for a fully-fledged Account Based ticketing system. The project is going to be delivered in phases. Even in the preparation for such an eventuality, engaging with the GMA Taxi Industry's Gautrain Midi-bus operations is well received and planning will be escalated to finalisation of the project initiation phase. In 2024/25 commencement of Phase 1 is anticipated once the budget is allocated.

### **Digital solution to enhance law enforcement**

The focus for the 2024/25 financial year, is for 15,000 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 2024/25 financial year.

### **Extension of licencing frontline services in TISH townships**

Expansion of regulatory frontline services to Townships, Informal Settlement, And Hostels (TISH)

The Gauteng Department of Roads and Transport is expanding licensing services (DLTCs) to Townships in line with the Premier's policy pronouncement to uplift townships, informal settlements, and Hostels.

There are 26 Townships in Gauteng that have been identified where the department needs to invest in terms of provision of licensing services with the objective of increasing access and capacity of licensing services in the province.

The expansion of DLTCs in TISH communities is focussed on utilising existing infrastructure and facilities in the TISH communities such as township malls and post offices. The project started with the 1st phase in 2023 with pilot sites in Atteridgeville, Soweto and Mamelodi and will continue with the implementation of an additional sixteen facilities in Phase 2 in 2024/25 to prioritised townships in the Gauteng Province to ensure that there is adequate geographical coverage and access to licensing services in all municipalities of the Province. The implementation requires a budget allocation for implementation.

### **Reopening of impound facilities**

The department will be reopening the 3 additional impound facilities to address crime, road and transport safety and ensure public adherence to the National Road Traffic Act regulations. These facilities will be additional to the 4 completed in the 2023/24 financial year. A total of seven impound facilities will thus, be operational in 2024/25.

### **Introduction of a New Number Plate System for Gauteng**

Section 4(3) of the NRTA indicates that “no person shall operate a motor vehicle on a public road unless such motor vehicle is registered and licensed in accordance with this Act”. The vehicle registration numbers are allocated to vehicles as part of the process of registering and licensing of motor vehicles. The vehicle number plate remains the primary law enforcement tool for vehicle identification and law enforcement; and the only means of identifying a moving vehicle.

Law enforcement is hindered by the fraudulent or cloned number plates used to disguise vehicles in crime scenes that involve motor vehicles, poor quality of numberplates, including the use of inferior and illegal materials, and cracked, faded and obscured number plates by tow bars.

The new number plate recognition seeks to improve the credibility of a number plate by introducing security features and enabling the tracing of a number plate through the value chain to the end user. The process will also include the registration and monitoring of the manufacturers of number plates.

The Department has gazetted its intention for the introduction of a new number plate system which paves the way for the planned launching of the new number plate pilot programme by March 2024.

### **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 complete the review of the ITMP25. It will also in partnership with SASOL complete the construction of three hydrogen refuelling stations at g-Fleet Management in Bedfordview, Atlas Road and Barbra Road in the Aerotropolis. The decarbonisation of the Ekurhuleni aerotropolis and the N3 Corridor to the Gauteng–Free State border as a pilot project will also be implemented. Discussions with the Kwa Zulu Natal Department of Transport have yielded their participation in the project.

The Pilot project for hydrogen fuel cell trucks and minibus taxis will be implemented as the required infrastructure of refuelling stations to support the project will be constructed.

## 4. REPRIORITISATION

The department's budget has budget cuts that have necessitated budget reprioritisation throughout all the programmes, projects, and items. While the department's budget process includes all relevant stakeholders who are responsible for the development of their budgets in line with the approved Annual Performance Plan (APP) and the operational plans, it has become increasingly difficult to approve the budgets as requested due to the budget cuts. The department has therefore been forced to craft 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

To stay informed about the most recent updates to regulations and laws about Supply Chain Management, the Department diligently monitors any new changes through both National and Provincial Treasury channels. If necessary, the Supply Chain Management policy, deliberations of the bids committees, and Stoddard operating procedures are revised to align with the latest developments. The delegation of authority is consistently updated to reflect these advancements.

Like other entities within the sector, the department formulates a demand and procurement plan as a formal outline of the acquisitions required throughout the pertinent financial year. These plans undergo an annual revision during the adjustment budget period. While it is preferable to minimize alterations, practical considerations may necessitate multiple adjustments, involving the addition or removal of projects. These plans serve as criteria for assessing the effectiveness and performance of the supply chain management unit.

As a component of the government's ongoing transformation initiative, the department has established objectives to procure 40% of goods and services from specified target groups, including women, youth, individuals with disabilities, and military veterans. Historically, the Department encountered challenges in meeting this target, primarily attributed to the absence of supportive legislation. In the forthcoming period, this target will be realized through the exclusive procurement of Requests for Quotation (RFQ) from the designated target groups and the formulation of construction contracts that allocate a minimum of 40% to these specified groups.

In the upcoming financial year, the management will exert every effort to enhance the capacity of the Supply Chain Management by recruiting the requisite number of skilled personnel to fill vacancies resulting from departures for various reasons within the Department.

## 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<br>2023/24 | Revised estimate | Medium-term estimates |           |           |
|---|-----------|-----------|-----------|--------------------|-----------------------------------|------------------|-----------------------|-----------|-----------|
|   | 2020/21   | 2021/22   | 2022/23   |                    |                                   |                  | 2024/25               | 2025/26   | 2026/27   |
| Equitable share   | 5 512 332 | 4 813 820 | 4 974 895 | 4 530 917          | 5 959 998                         | 5 962 721        | 5 179 458             | 5 978 939 | 4 857 376 |
| Conditional grants  | 3 354 268 | 2 927 443 | 2 718 612 | 3 947 680          | 4 025 743                         | 4 025 743        | 4 254 104             | 3 827 057 | 4 003 512 |
| Provincial Roads Maintenance Grant  | 677 429   | 621 653   | 630 645   | 1 092 661          | 1 052 482                         | 1 052 482        | 1 271 831             | 714 671   | 748 535   |
| Expanded Public Works Programme Integrated Grant For Provinces - R pads And Transport | 9 970     | 9 638     | 9 857     | 4 121              | 4 121                             | 4 121            | 3 343                 |           |           |
| Public Transport Operations Grant   | 1 885 027 | 2 296 152 | 2 078 110 | 2 850 898          | 2 969 140                         | 2 969 140        | 2 978 930             | 3 112 386 | 3 254 977 |
| Total receipts  | 8 866 600 | 7 741 263 | 7 693 507 | 8 478 597          | 9 985 741                         | 9 988 464        | 9 433 562             | 9 805 996 | 8 860 888 |

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) which 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. In 2020/21, the department recorded an expenditure of R5.5 billion, which decreased slightly to R4.8 billion in 2022/23. The decrease was mainly caused by the delay in finalising the new organisational structure and filling vacant posts. In the 2023/24 financial year, there has been a significant improvement in spending, particularly in the infrastructure portfolio, with spending at about 90 per cent of the allocated budget during the third quarter. The MTEF figures increase from R5.2 billion in 2024/25, then increase to about R6 billion in the 2025/26 financial year, with a significant decrease to R4.9 billion in the 2026/27 financial year. The decrease is mainly due to the reduction in the infrastructure allocation based on readiness to implement.

The conditional grants expenditure ranges between R3.3 billion and R2.7 billion for 2020/21 to 2022/23. This was mainly due to the reduced spending on the bus subsidies because of the delays in finalising the new bus contracts, a matter that received attention and resulted in new bus contracts being operational from the second quarter of the financial year. The ramp-up process is underway, and the majority of the budget will be spent by the end of the financial year. This will assist in reducing the underspending that has plagued the department for several financial years.

### 6.2 Departmental Receipts

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

| R thousand  | Outcome   |           |           | Main appropriation | Adjusted appropriation<br>2023/24 | Revised estimate | Medium-term estimates |           |           |
|---|-----------|-----------|-----------|--------------------|-----------------------------------|------------------|-----------------------|-----------|-----------|
|   | 2020/21   | 2021/22   | 2022/23   |                    |                                   |                  | 2024/25               | 2025/26   | 2026/27   |
| Tax receipts  | 4 481 049 | 4 407 797 | 4 548 191 | 4 901 761          | 4 901 761                         | 4 901 761        | 5 121 850             | 5 351 309 | 5 597 469 |
| Motor vehicle licences                                | 4 481 049 | 4 407 797 | 4 548 191 | 4 901 761          | 4 901 761                         | 4 901 761        | 5 121 850             | 5 351 309 | 5 597 469 |
| Sales of goods and services other than capital assets | 88 611    | 62 959    | 63 596    | 102 283            | 102 283                           | 102 283          | 106 876               | 111 664   | 116 801   |
| Transfers received                                    |           |           |           |                    |                                   |                  |                       |           |           |
| Fines, penalties and forfeits                         |           |           | 506       |                    |                                   |                  |                       |           |           |
| Interest, dividends and rent on land                  | 71        | 5         | 7         | 10                 | 10                                | 10               | 12                    | 15        | 16        |
| Sales of capital assets                               |           |           |           |                    |                                   |                  |                       |           |           |
| Transactions in financial assets and liabilities      | 1 768     | 590       | 1 405     | 1 789              | 1 789                             | 3 146            | 100                   | 50        | 52        |
| Total departmental receipts                           | 4 571 499 | 4 471 351 | 4 613 705 | 5 005 843          | 5 005 843                         | 5 007 200        | 5 228 838             | 5 463 038 | 5 714 338 |

The department is the main contributor to revenue generated in the province, with a contribution of more than 60 per cent. 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 include amounts that are deducted from collected revenue to reimburse the revenue collecting agencies: municipalities, South African Post Office, Road Traffic Management Corporation and Gautrain Management Agency for providing the motor vehicle license function on behalf of the department.

Own revenue collection remains at R4.6 billion in the 2020/21 and 2022/23 financial year. This relates mainly to an increase in the collection of vehicle licenses. 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 2024 Medium Term Revenue Framework (MTRF), the department's revenue is projected to increase from R5.2 billion in 2024/25 to R 5.7 billion in 2026/27.

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 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 decreased from R88.6 million in 2020/21 to R63.65 in 2022/23. Over the 2024 MTRF, R106.9 million is anticipated in 2024/25 and this increases to R116.8 million in 2026/27.

Interest, dividends and rent on land; and transactions in financial assets and liabilities generate the least as the revenue from these forms part of recoveries items such as parking fees, and 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 2024 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

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, the 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<br>2023/24 | Revised estimate | Medium-term estimates |           |           |
|------------------------------|-----------|-----------|-----------|--------------------|-----------------------------------|------------------|-----------------------|-----------|-----------|
|                              | 2020/21   | 2021/22   | 2022/23   |                    |                                   |                  | 2024/25               | 2025/26   | 2026/27   |
| 1. Administration            | 314 878   | 361 499   | 396 020   | 345 624            | 508 908                           | 508 174          | 354 584               | 380 296   | 420 380   |
| 2. Transport Infrastructure  | 1 790 721 | 1 681 772 | 2 060 410 | 2 173 967          | 3 377 835                         | 3 371 167        | 3 211 872             | 3 360 651 | 2 111 392 |
| 3. Transport Operations      | 2 083 940 | 2 621 494 | 2 289 882 | 3 112 600          | 3 144 928                         | 3 151 926        | 3 270 580             | 3 420 773 | 3 568 169 |
| 4. Transport Regulation      | 251 765   | 299 682   | 289 629   | 339 448            | 447 112                           | 450 239          | 337 915               | 340 493   | 353 493   |
| 5. Gautrain                  | 2 680 758 | 2 776 816 | 2 657 566 | 2 506 958          | 2 506 958                         | 2 506 958        | 2 258 611             | 2 303 783 | 2 407 454 |
| Total payments and estimates | 7 122 062 | 7 741 263 | 7 693 507 | 8 478 597          | 9 985 741                         | 9 988 464        | 9 433 562             | 9 805 996 | 8 860 888 |

### 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<br>2023/24 | Revised estimate | Medium-term estimates |                  |                  |
|---|------------------|------------------|------------------|--------------------|-----------------------------------|------------------|-----------------------|------------------|------------------|
|   | 2020/21          | 2021/22          | 2022/23          |                    |                                   |                  | 2024/25               | 2025/26          | 2026/27          |
| Current payments                            | 1 880 960        | 1 901 780        | 1 760 129        | 1 908 510          | 2 624 947                         | 2 627 670        | 2 814 551             | 3 110 135        | 2 663 466        |
| Compensation of employees                   | 705 571          | 756 802          | 721 271          | 852 486            | 801 486                           | 804 148          | 894 622               | 934 062          | 976 094          |
| Goods and services                          | 1 175 360        | 1 102 320        | 1 038 289        | 1 056 024          | 1 819 661                         | 1 819 661        | 1 919 929             | 2 176 073        | 1 687 372        |
| Interest and rent on land                   | 29               | 42 658           | 569              |                    | 3 800                             | 3 861            |                       |                  |                  |
| Transfers and subsidies to:                 | 4 721 913        | 5 333 680        | 4 856 676        | 5 564 510          | 5 532 240                         | 5 532 240        | 5 440 118             | 5 637 968        | 5 885 810        |
| Provinces and municipalities                | 2 076            | 2 086            | 2 062            | 2 300              | 1 900                             | 1 900            | 2 000                 | 2 000            | 2 000            |
| Departmental agencies and accounts          | 2 680 758        | 2 776 816        | 2 657 566        | 2 506 958          | 2 506 958                         | 2 506 958        | 2 258 611             | 2 303 783        | 2 407 454        |
| Public corporations and private enterprises | 2 011 495        | 2 464 765        | 2 187 805        | 3 033 320          | 2 986 562                         | 2 986 562        | 3 159 575             | 3 305 892        | 3 448 483        |
| Non-profit institutions                     | 20 000           | 29 600           |                  | 18 112             | 20 000                            | 20 000           | 18 112                | 19 973           | 19 973           |
| Households                                  | 7 584            | 60 413           | 9 243            | 3 820              | 16 820                            | 16 820           | 1 820                 | 6 320            | 7 900            |
| Payments for capital assets                 | 519 189          | 505 136          | 1 076 264        | 1 005 577          | 1 828 354                         | 1 828 354        | 1 178 893             | 1 057 893        | 311 612          |
| Buildings and other fixed structures        | 515 302          | 492 596          | 1 060 484        | 987 993            | 1 809 679                         | 1 809 679        | 1 172 893             | 1 043 793        | 297 312          |
| Machinery and equipment                     | 3 836            | 12 540           | 15 773           | 14 836             | 17 127                            | 17 127           | 6 000                 | 14 100           | 14 300           |
| Software and other intangible assets        | 51               |                  | 7                | 2 748              | 1 548                             | 1 548            |                       |                  |                  |
| Payments for financial assets               |                  | 667              | 438              |                    | 200                               | 200              |                       |                  |                  |
| <b>Total economic classification</b>        | <b>7 122 062</b> | <b>7 741 263</b> | <b>7 693 507</b> | <b>8 478 597</b>   | <b>9 985 741</b>                  | <b>9 988 464</b> | <b>9 433 562</b>      | <b>9 805 996</b> | <b>8 860 888</b> |

Spending for the 2020/21 financial year was R7.1 billion, which increased to R7.7 billion in 2022/23. This improvement in spending was due to the infrastructure acceleration programme that was implemented in the last quarter of 2022/23 which resulted in a significant improvement in the infrastructure spending in comparison to the previous financial years. In 2023/24 the two major improvements positively impacting the spending are the infrastructure acceleration programme that has continued into the year as well as the finalization of the negotiations of the new bus contracts. The department is anticipating spending the budget in line with the plans, however minimal underspending in the PTOG is anticipated because of the slow expenditure ramp-up process since the contracts came into effect on 1st July 2023. The budget decreases from R9.4 billion in 2024/25 to R8.9 billion in 2026/27, and these allocations are linked to the readiness to implement the infrastructure projects as well as other core programmes of the department.

The Administration programme is the administration centre for the Department and focuses on supporting the core operations. Its expenditure increased from R314.9 million in 2020/21 to R396 million in the 2022/23 financial year due to inflationary increases as well as the elevated priorities that came into effect in 2022/23. Over the MTEF, the budget increases from R354.6 million to R420.4 million and the funds will be used for the operational requirements of the department.

Programme 2: Transport infrastructure: increases in the allocation within this programme are because of the department's growing investment in the provincial road network through the maintenance programme, upgrades and rehabilitation projects that are being implemented. The core functions of the programme are funded through the PRMG and the provincial earmarked infrastructure allocations, and the funds are allocated after a thorough assessment of the readiness to implement each project. Expenditure amounted to R1.8 billion, R1.7 billion and R2.1 billion in the financial years 2020/21, 2021/22 and 2022/23 respectively. The budget then increased in the 2023/24 financial year to R3.1 billion to accommodate the higher number of projects in the pipeline that were ready to be implemented and those that were progressing very well. The allocations over the MTEF decreased from R3.3 billion to R2.1 billion.



Programme 3: Transport operations: there has been consistent underspending within this programme due to the delay in the finalisation of new contracts. To this effect, the expenditure annual increases were also low, from R2.1 billion in 2020/21 to R2.3 billion in the 2022/23 financial year. The contracts were finalised and became operational in the 2023/24 financial year, and this will improve the spending from this financial year going forward. The allocation then increases to R3.1 billion in the 2023/24 financial year, but indications are that this amount will not be fully spent due to the ramp-up process of the new contracts that is taking time, as well as the Did-Not-Operate (DNOs) penalties that were levied against the operators. The allocation then increases from R3.3 billion to R3.6 billion over the 2024 MTEF to allow the subsidisation to continue.

Programme 4: Transport regulation: the programme reflects an expenditure increase from R251.7 million in 2020/21 to R289.6 million in 2022/23 due to increases in the spending relating to the gazetting of operating licenses. The budget then increased to R339.4 million in 2023/24, and further adjusted upwards to R447.1 million during the mid-year adjustments budget process, mainly due to the operational requirements in the unit and the elevated priorities. The increases in the MTEF budget are only inflationary, from R337.9 million to R353.5 million.

Programme 5: Gautrain: The Gautrain Management Agency (GMA) is funded within Programme 5 and the department makes transfers to the agency in line with the National Treasury payment schedule. The expenditure in this programme remained at about R2.7 billion from 2020/21 to 2022/23 financial year. In 2023/24, the budget decreased to R2.5 billion due to the budget cuts that were instituted against this allocation. The budget is expected to grow over the MTEF from R2.3 billion in 2024/25 to R2.4 billion in 2026/27.

The department recorded underspending within the compensation of employees item from 2020/21 to 2022/23, and only realised expenditure of R705.6 million in 2020/21, which only increased to R721.3 million in 2022/23. The increases were attributed to annual salary adjustments. In 2023/24, the budget allocation of R852.5 million will be fully spent because part of it was reprioritised to other areas in the department that were experiencing spending pressure and to the elevated priorities, and the Department implemented a rigorous recruitment drive during the year. Over the MTEF, the allocation increases from R894.7 million in 2024/25 to R976.1 million in 2026/27.

The goods and services item caters for all the operational costs of the department, including the maintenance of infrastructure projects as these are current in nature. The expenditure decreased from R1.2 billion in 2020/21 to R1 billion in 2022/23 financial years because of the elevated focus on the maintenance of the provincial road network, while implementing cost containment measures on other non-core items. The budget then increased slightly to R1.1 billion in 2023/24, and further adjusted upwards to R1.8 billion during the mid-year adjustments budget process, mainly due to the infrastructure acceleration programme as it relates to the road's maintenance projects. The budget decreases from R1.9 billion in 2024/25 to R1.7 billion in 2026/27 solely because of the maintenance infrastructure projects that will be implemented during that period.

The transfers and subsidies item consists mainly of the allocation for the Gautrain project as well as the bus subsidies. The expenditure increased from R4.7 billion in 2020/21 to R4.8 billion in 2022/23. Over the MTEF, the increases are mainly inflationary in nature, including the budget for the bus subsidies which amount to R5.4 billion in 2024/25 and to R5.9 billion in 2025/26.

The payment for capital assets item includes both the infrastructure projects as well as operational capital assets. The department's capital assets expenditure increased drastically from R519.2 million in 2020/21 to R1.1 billion in 2022/23 due to the 18 strategic roads (both upgrades and rehabilitation of roads) that the Department has been constructing during that period. The roads will be completed during the MTEF period, hence the decrease of the budget from R1.2 billion in 2024/25 to R312.6 million in 2026/27.

## **7.4 Infrastructure payments**

### **7.4.1 Departmental infrastructure payments**

Please refer to the 2024 Estimates of Capital Expenditure (ECE).

### **7.4.2 Departmental Public-Private-Partnership (PPP) projects**

N/A

## 7.5.1 Transfers to Public Entities

TABLE 9.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO PUBLIC ENTITIES

| R thousand                   | Outcome   |           |           | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |           |           |
|------------------------------|-----------|-----------|-----------|--------------------|------------------------|------------------|-----------------------|-----------|-----------|
|                              | 2020/21   | 2021/22   | 2022/23   |                    |                        |                  | 2023/24               |           |           |
| Gautrain Management Agency   | 2 680 758 | 2 776 816 | 2 657 566 | 2 506 958          | 2 506 958              | 2 506 958        | 2 258 611             | 2 303 783 | 2 407 454 |
| Total departmental transfers | 2 680 758 | 2 776 816 | 2 657 566 | 2 506 958          | 2 506 958              | 2 506 958        | 2 258 611             | 2 303 783 | 2 407 454 |

The transfers made to GMA remained at R2.7 billion between 2020/21 and 2022/23 in line with the payment schedule, to allow the entity to operate and settle the patronage guarantee. From 2023/24 till the end of the MTEF, the transfers will fluctuate between R2.5 billion and R2.4 billion to allow the entity to operate and commence the plans for the Gautrain II project.

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).

## 7.5.2 Transfers to other entities

N/A

## PROGRAMME DESCRIPTION

### PROGRAMME 1: ADMINISTRATION

#### Programme description

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

#### Programme objectives

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

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

| R thousand                      | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|---------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|                                 | 2020/21 | 2021/22 | 2022/23 |                    |                        |                  | 2023/24               |         |         |
| 1. Office Of The Mec            | 10 678  | 12 154  | 18 275  | 16 441             | 23 831                 | 23 261           | 13 593                | 15 540  | 16 736  |
| 2. Management Of The Department | 49 121  | 22 823  | 28 874  | 21 416             | 24 316                 | 20 154           | 21 599                | 22 662  | 23 688  |
| 3. Corporate Support            | 252 016 | 323 454 | 345 774 | 304 536            | 457 530                | 461 492          | 316 048               | 338 584 | 376 285 |
| 4. Departmental Strategy        | 3 063   | 3 068   | 3 097   | 3 231              | 3 231                  | 3 267            | 3 344                 | 3 510   | 3 671   |
| Total payments and estimates    | 314 878 | 361 499 | 396 020 | 345 624            | 508 908                | 508 174          | 354 584               | 380 296 | 420 380 |

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

| R thousand                           | Outcome |         |         | Main appropriation | Adjusted appropriation<br>2023/24 | Revised estimate | Medium-term estimates |         |         |
|--------------------------------------|---------|---------|---------|--------------------|-----------------------------------|------------------|-----------------------|---------|---------|
|                                      | 2020/21 | 2021/22 | 2022/23 |                    |                                   |                  | 2024/25               | 2025/26 | 2026/27 |
| Current payments                     | 310 549 | 348 969 | 371 908 | 324 388            | 492 620                           | 492 022          | 339 438               | 370 996 | 410 680 |
| Compensation of employees            | 188 837 | 185 374 | 194 921 | 215 630            | 210 630                           | 213 374          | 224 639               | 235 871 | 246 715 |
| Goods and services                   | 121 712 | 163 595 | 176 559 | 108 758            | 281 990                           | 278 587          | 114 799               | 135 125 | 163 965 |
| Interest and rent on land            |         |         | 428     |                    |                                   | 61               |                       |         |         |
| Transfers and subsidies to:          | 1 366   | 1 928   | 4 127   | 200                | 1 000                             | 1 000            | 200                   | 700     | 900     |
| Provinces and municipalities         |         |         |         |                    |                                   |                  |                       |         |         |
| Households                           | 1 366   | 1 928   | 4 127   | 200                | 1 000                             | 1 000            | 200                   | 700     | 900     |
| Payments for capital assets          | 2 963   | 10 536  | 19 957  | 21 036             | 15 268                            | 15 132           | 14 946                | 8 600   | 8 800   |
| Buildings and other fixed structures |         | 1 606   | 9 692   | 6 700              | 7 032                             | 7 032            | 14 446                |         |         |
| Machinery and equipment              | 2 912   | 8 930   | 10 258  | 12 336             | 7 436                             | 7 300            | 500                   | 8 600   | 8 800   |
| Software and other intangible assets | 51      |         | 7       | 2 000              | 800                               | 800              |                       |         |         |
| Payments for financial assets        |         | 66      | 28      |                    | 20                                | 20               |                       |         |         |
| Total economic classification        | 314 878 | 361 499 | 396 020 | 345 624            | 508 908                           | 508 174          | 354 584               | 380 296 | 420 380 |

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 increased from 2020/21 to 2022/23, from R10.7 million to R18.2 million which was due to the increase in the programmes implemented within the office. This budget decreased to just over R16.4 million in the 2023/24 financial year and was further adjusted upwards to R23.8 million during the adjustments budget to allow the office to continue implementing the critical executive projects. The budget then decreases from 2023/24 to the MTEF due to budget cuts that have been implemented, however, it increases from R13.6 million in 2024/25 to R16.7 million in 2026/27.

The Management Sub-Programme is made up of the HOD’s office and Risk Management. The expenditure in 2020/21 was about R49.1 million and decreased to R22.8 million in 2021/22 due to the Taxi Commission that was held during the 2020/21 financial year and funded within this sub-programme. The expenditure then returned to R21.4 million in 2023/24 and fluctuates between R21.1 million and R23.6 million over the MTEF period.

Expenditure within the Corporate Services sub-programme increased from R252 million in 2020/21 to R34.58 million in 2022/23, mainly due to the high spending on the municipal and other operations requirements of the department and regional offices. This budget decreased to R304.5 million into the 2023/24 financial year and was further adjusted upwards to R457.5 million during the adjustments budget due to the demand for the operational budget to support the core programmes of the department that have been performing well. The budget then decreases from 2023/24 to 2024/25 due to budget cuts that have been implemented but increases over the MTEF from R316 million in 2024/25 to R376.3 million in 2026/27.

Expenditure on compensation of employees slightly increased from R188.8 million in 2020/21 to R194.9 million in 2022/23, this was mainly due to the improvements of conditions of service (ICS) increases during that period in line with the staff complement of the unit. There has been a concerted effort to finalise the organisational structure and fill the vacant posts throughout all the programmes, hence the increase in the budget from 2023/24 to the end of the MTEF period.

The goods and services expenditure increased from R121.7 million in 2020/21 to R176.5 million in 2022/23 because of the Taxi Commission as well as the high spending in the municipal and other operations requirements of the department and regional offices. The budget for 2023/24 was reduced to R108.7 million because of the extensive budget cuts that were implemented in that financial year but increased to R282 million during the mid-year adjustments budget process to reduce the possible underspending risks linked to the budget cuts. The budget then decreases from 2023/24 to 2024/25 due to budget cuts that have been implemented but increases over the MTEF from R114.8 million in 2024/25 to R164 million in 2026/27.

Expenditure on compensation of employees slightly increased from R188.8 million in 2020/21 to R194.9 million in 2022/23, this was mainly due to the improvements of conditions of service (ICS) increases during that period in line with the staff complement of the unit. There has been a concerted effort to finalise the organisational structure and fill the vacant posts throughout all the programmes, hence the increase in the budget from 2023/24 to the end of the MTEF period.

The goods and services expenditure increased from R121.7 million in 2020/21 to R176.5 million in 2022/23 because of the Taxi Commission as well as the high spending in the municipal and other operations requirements of the department and regional offices. The budget for 2023/24 was reduced to R108.7 million because of the extensive budget cuts that were implemented in that financial year but increased to R282 million during the mid-year adjustments budget process to reduce the possible underspending risks linked to the budget cuts. The budget then decreases from 2023/24 to 2024/25 due to budget cuts that have been implemented but increases over the MTEF from R114.8 million in 2024/25 to R164 million in 2026/27.

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 the 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 2020/21 financial year. The budget for the MTEF is R14.9 million in 2024/25 to allow the unit to continue implementing the Zwartkop Training Centre and the Benoni Regional Office projects and reduces to R8.8 million in 2026/27.

## 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 the safety of transport infrastructure.
- Facilitate the provision of road safety audits on all roads and transport infrastructure to ensure safe traffic and people movement.
- Provide data collection services and research to provide management information systems for the provincial road network.
- Provide the design of road and transport infrastructure including all necessary support functions such as environmental impact assessments, traffic impact assessments, surveys, expropriations, material investigations and testing.
- Develop new roads and re-construct, upgrade and rehabilitate road and transport infrastructure.
- Effectively maintain road and transport infrastructure.

TABLE 9.8: SUMMARY OF PAYMENTS AND ESTIMATES: TRANSPORT INFRASTRUCTURE

| R thousand                          | Outcome          |                  |                  | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                  |                  |
|-------------------------------------|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
|                                     | 2020/21          | 2021/22          | 2022/23          |                    |                        |                  | 2023/24               | 2024/25          | 2025/26          |
| 1. Infrastructure Planning          | 62 519           | 56 687           | 60 698           | 101 115            | 92 152                 | 89 652           | 110 517               | 91 975           | 94 858           |
| 2. Infrastructure Design            | 131 726          | 70 080           | 91 941           | 186 106            | 178 635                | 174 230          | 146 436               | 61 523           | 62 918           |
| 3. Construction                     | 421 601          | 511 006          | 1 074 233        | 929 853            | 1 746 058              | 1 751 210        | 1 140 381             | 1 107 033        | 365 086          |
| 4. Maintenance                      | 1 131 326        | 901 837          | 760 633          | 928 727            | 1 301 910              | 1 297 977        | 1 762 428             | 2 042 949        | 1 529 002        |
| 5. Programme Support Infrastructure | 43 549           | 142 162          | 72 905           | 28 166             | 59 080                 | 58 098           | 52 110                | 57 171           | 59 528           |
| <b>Total payments and estimates</b> | <b>1 790 721</b> | <b>1 681 772</b> | <b>2 060 410</b> | <b>2 173 967</b>   | <b>3 377 835</b>       | <b>3 371 167</b> | <b>3 211 872</b>      | <b>3 360 651</b> | <b>2 111 392</b> |

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

| R thousand                           | Outcome   |           |           | Main appropriation | Adjusted appropriation<br>2023/24 | Revised estimate | Medium-term estimates |           |           |
|--------------------------------------|-----------|-----------|-----------|--------------------|-----------------------------------|------------------|-----------------------|-----------|-----------|
|                                      | 2020/21   | 2021/22   | 2022/23   |                    |                                   |                  | 2024/25               | 2025/26   | 2026/27   |
| Current payments                     | 1 267 428 | 1 129 017 | 999 922   | 1 184 714          | 1 549 588                         | 1 543 235        | 2 044 665             | 2 305 598 | 1 801 880 |
| Compensation of employees            | 279 173   | 291 540   | 276 800   | 347 956            | 305 956                           | 298 398          | 364 115               | 377 030   | 393 453   |
| Goods and services                   | 988 226   | 795 126   | 722 981   | 836 758            | 1 239 832                         | 1 241 037        | 1 680 550             | 1 928 568 | 1 408 427 |
| Interest and rent on land            | 29        | 42 351    | 141       |                    | 3 800                             | 3 800            |                       |           |           |
| Transfers and subsidies to:          | 7 681     | 59 092    | 6 229     | 5 560              | 16 860                            | 16 860           | 3 260                 | 5 760     | 6 700     |
| Provinces and municipalities         | 2 076     | 2 086     | 2 062     | 2 300              | 1 900                             | 1 900            | 2 000                 | 2 000     | 2 000     |
| Households                           | 5 605     | 57 006    | 4 167     | 3 260              | 14 960                            | 14 960           | 1 260                 | 3 760     | 4 700     |
| Payments for capital assets          | 515 612   | 493 184   | 1 053 888 | 983 693            | 1 811 217                         | 1 810 902        | 1 163 947             | 1 049 293 | 302 812   |
| Buildings and other fixed structures | 514 833   | 490 990   | 1 049 927 | 981 193            | 1 802 547                         | 1 802 547        | 1 158 447             | 1 043 793 | 297 312   |
| Machinery and equipment              | 779       | 2 194     | 3 961     | 2 500              | 8 670                             | 8 355            | 5 500                 | 5 500     | 5 500     |
| Software and other intangible assets |           |           |           |                    |                                   |                  |                       |           |           |
| Payments for financial assets        |           | 479       | 371       |                    | 170                               | 170              |                       |           |           |
| Total economic classification        | 1 790 721 | 1 681 772 | 2 060 410 | 2 173 967          | 3 377 835                         | 3 371 167        | 3 211 872             | 3 360 651 | 2 111 392 |

The allocation for this programme includes the PRMG and provincial earmarked infrastructure allocations, which form the core of this programme and the departmental allocations.

### Infrastructure planning

The unit is responsible for infrastructure planning, which includes route determinations, mapping of minibus taxi routes in Gauteng, Gauteng Transport Modelling Centre (GTMC) modelling centre 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 2020/21 to 2022/23 financial years, hence the slight fluctuations in the budget of R62.5 million and R60.7 million respectively. During the 2023/24 financial year, the unit continued to implement the projects, and these are all funded within the ECE. The allocations over the MTEF fluctuate mainly in line with the project life cycles of the infrastructure projects in this unit with allocations amounting to R110.5 million for 2024/25 and R94.8 million for 2026/27.

### 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 reduction in the spending of this unit over the 2020/21 to 2022/23 financial years was because the unit settled several land acquisition claims in 2020/21 and finalised several designs in that year, then tapered down till 2022/23 with the expenditure of R131.7 million and R91.9 million respectively. The budget in 2023/24 increased because of 2 major land proclamations made and the process to finalise the Emfuleni roads designs which amounted to R186.1 million in the main appropriation and decreased to R178.6 in the adjusted budget. The MTEF allocations decreases from R146.4 million in 2024/25 to R62.9 million in 2026/27 in line with the readiness to implement assessment that was completed in February 2023.

### 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 increased from R421.6 million in 2020/21 to R1.1 billion in 2022/23 due to the 18 strategic roads (both upgrades and rehabilitation of roads) that the Department has been constructing during that period. In 2023/24, the budget decreased to below R929.8 million but increased to R1.7 billion during the mid-year adjustments budget process to ensure that the projects could be duly implemented as part of the infrastructure acceleration programme. The unit will continue to finalise part of the 18 strategic roads that remain. Over the MTEF the unit will complete the projects as detailed in the ECE document, and in line with the project life cycles. The budget decreases from R1.8 billion in 2024/25 to R1.5 billion in 2026/27 for the projects to be duly implemented.

### **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 R1.1 billion in 2020/21 to R760.6 million in 2022/23 is due to the RISFSA contracts that expired during that period. The department experienced serious delays in finalising the procurement process for the contracts, however, the department confirms that they were finalised, which justified the R928.8 million allocation in the 2023/24 budget that was further adjusted to R1.3 billion. The growth of the sub-programme's allocation over the MTEF is for all projects that will be implemented and amounts to R1.8 billion in 2024/25 and R1.5 billion in 2026/27.

### **Programme Support Infrastructure**

This sub-programme is allocated with the operational budget for all the sub-programmes. The rise in expenditure from 2020/21 to 2022/23 financial years is due to court orders that were settled both in 2021/22 and 2023/24 financial years, as well as the operational expenditure that relates to the regional offices. The budget increases from R52.1 million in 2024/25 to R59.5 million in 2026/27 for operational requirements for the Roads Branch.

Compensation of employees expenditure fluctuated between R278.2 million and R276.8 million during the financial years 2020/21 to 2022/23 because the department was delayed in finalising the organisational structure and filling vacant posts, therefore there were only general ICS increases. In 2023/24, the increase was because the allocations were in line with the organisational structure of the programme. The increases over the MTEF are due to ICS only and amount to R364.1 million and R393.4 million.

The goods and services spending decreased from R988.2 million in 2020/21 to R723 million in 2022/23, 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. The budget allocations for 2023/24 amounts to R836.7 million in the main appropriation and increases to R1.2 billion in the adjusted appropriation. Over the MTEF the allocation amounts to R1.7 billion and R1.4 billion for 2024/25 and 206/27 respectively due to the high number of maintenance projects that the unit will be focusing on. The MTEF figures will be confirmed after the POE assessment. The high payment for interest made in 2021/22 of R42.4 million and the R3.8 million in 2023/24 were both due to legal claims that included interest portions that had to be settled in those years, otherwise, the Department does not make interest payments and focuses on paying invoices within 30 days, and some even within 7 days.

The items used for transfers and subsidies are for payments of licensing fees for the construction fleet, legal claims that become due (as they did in the 2021/22 and 2023/24 financial years), pension benefits, leave gratuities and all injury on duty claims. The expenditure in the 2021/22 and 2023/24 financial years was high due to legal claims that were made. The budget allocated over the MTEF is only for the payments of licensing fees for the construction fleet, no other allocation is made because of the budget cuts.

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 2022/23 to the end of the MTEF period are 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   | 2023/24                       | 2024/25                       | 2025/26                       | 2026/27                       |
| Number of designs completed  | 2 Detailed designs completed. | 4 Detailed designs completed. | 5 Detailed designs completed. | 7 Detailed designs completed. |
| Number of km of surfaced roads visually assessed as per the applicable TMH manual  | 4, 571km                      | 4, 347 km                     | 4, 347 km                     | 4, 347 km                     |
| Number of km of gravelled roads visually assessed as per the applicable TMH manual | 1, 359 km                     | 1, 286 km                     | 1, 286 km                     | 1, 286 km                     |
| Number of m2 of surfaced roads upgraded  | 389, 640.00m <sup>2</sup>     | 88, 000.00m <sup>2</sup>      | 348, 540.00m <sup>2</sup>     | 83, 640.00m <sup>2</sup>      |
| Number of construction jobs created through the implementation of EPWP principles  | 300                           | 410                           | 300                           | 200                           |
| Number of m2 of surfaced roads rehabilitated                                       | 300, 810.00m <sup>2</sup>     | 72, 520.00m <sup>2</sup>      | 217,116.00m <sup>2</sup>      | 80, 020.00m <sup>2</sup>      |
| Number of m2 of surfaced roads re-sealed   | 126, 000.00m <sup>2</sup>     | 200, 000m <sup>2</sup>        | 220, 000m <sup>2</sup>        | 150, 000m <sup>2</sup>        |
| Number of m2 of blacktop patching  | 134, 000.00m <sup>2</sup>     | 144, 000m <sup>2</sup>        | 158, 000m <sup>2</sup>        | 160, 000m <sup>2</sup>        |
| Number of kilometres of gravel roads bladed.                                       | 1, 309.69km                   | 1, 309.69km                   | 1, 309.69km                   | 1, 309.69km                   |
| Number of EPWP preventative maintenance jobs opportunities created                 | 4, 700                        | 4, 700                        | 4, 700                        | 4, 700                        |
| Number of kilometres of gravel roads re-gravelled.                                 | 58km                          | 66km                          | 76km                          | 76km                          |
| Number of EPWP rehabilitation job opportunities created                            | 120                           | 200                           | 170                           | 100                           |
| Number of EPWP work opportunities created on Preventative Maintenance projects     | 3, 000                        | 4, 500                        | 5, 200                        | 5, 500                        |

## PROGRAMME 3: TRANSPORT OPERATIONS

### Programme description

To plan, regulate and facilitate the provision of integrated land transport services through coordination and cooperation 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, coordinate and facilitate transport safety and compliance in all modes with related legislation, regulations and policies through proactive and reactive tactics and strategies.

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

| R thousand                      | Outcome   |           |           | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |           |           |
|---------------------------------|-----------|-----------|-----------|--------------------|------------------------|------------------|-----------------------|-----------|-----------|
|                                 | 2020/21   | 2021/22   | 2022/23   |                    |                        |                  | 2023/24               | 2024/25   | 2025/26   |
| 1. Public Transport Services    | 2 056 781 | 2 549 223 | 2 258 522 | 3 084 266          | 3 115 961              | 3 105 337        | 3 243 051             | 3 391 871 | 3 537 341 |
| 2. Programme Support Operations | 27 159    | 72 271    | 31 360    | 28 334             | 28 967                 | 46 589           | 27 529                | 28 902    | 30 828    |
| Total payments and estimates    | 2 083 940 | 2 621 494 | 2 289 882 | 3 112 600          | 3 144 928              | 3 151 926        | 3 270 580             | 3 420 773 | 3 568 169 |

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

| R thousand                                  | Outcome   |           |           | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |           |           |
|---|-----------|-----------|-----------|--------------------|------------------------|------------------|-----------------------|-----------|-----------|
|   | 2020/21   | 2021/22   | 2022/23   |                    |                        |                  | 2023/24               | 2024/25   | 2025/26   |
| Current payments                            | 72 433    | 147 073   | 101 901   | 79 160             | 138 236                | 145 217          | 92 773                | 94 288    | 99 013    |
| Compensation of employees                   | 53 653    | 88 920    | 60 323    | 66 955             | 66 955                 | 71 738           | 75 079                | 78 833    | 82 458    |
| Goods and services                          | 18 780    | 58 153    | 41 578    | 12 205             | 71 281                 | 73 479           | 17 694                | 15 455    | 16 555    |
| Interest and rent on land                   |           |           |           |                    |                        |                  |                       |           |           |
| Transfers and subsidies to:                 | 2 011 507 | 2 474 421 | 2 187 981 | 3 033 440          | 3 006 682              | 3 006 682        | 3 177 807             | 3 326 485 | 3 469 156 |
| Public corporations and private enterprises | 2 011 495 | 2 464 765 | 2 187 805 | 3 033 320          | 2 986 562              | 2 986 562        | 3 159 575             | 3 305 892 | 3 448 483 |
| Non-profit institutions                     |           | 9 600     |           |                    | 20 000                 | 20 000           | 18 112                | 19 973    | 19 973    |
| Households                                  | 12        | 56        | 176       | 120                | 120                    | 120              | 120                   | 620       | 700       |
| Payments for capital assets                 |           |           |           |                    |                        | 17               |                       |           |           |
| Buildings and other fixed structures        |           |           |           |                    |                        |                  |                       |           |           |
| Machinery and equipment                     |           |           |           |                    |                        | 17               |                       |           |           |
| Payments for financial assets               |           |           |           |                    | 10                     | 10               |                       |           |           |
| Total economic classification               | 2 083 940 | 2 621 494 | 2 289 882 | 3 112 600          | 3 144 928              | 3 151 926        | 3 270 580             | 3 420 773 | 3 568 169 |

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 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. billion in 2020/21 to R2.2 billion in 2023/24 for PTS is in line with the increases in the PTOG. 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 increases to R3.2 billion in 2024/25 and R3.5 billion in 2026/27 due to inflationary pressures.

The expenditure within compensation of employees increased from R53.6 million in 2020/21 to R60.3 million in the 2022/23 financial year due to the CADET and MV programme as explained above, then increases to R75.1 million in 2024/25 and R82.4 million in 2026/27. 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 be procured to support the programme. The budget then stabilises till the end of the MTEF period, decreasing from R17.7 million in 2024/25 to R16.5 million in 2026/27.



The department’s PTOG and the North-West Star are both allocated within the transfers and subsidies item within this programme and the regular operational items of the department, i.e. the household’s item. The non-profit institution's item is allocated with a budget for the GTIT over the MTEF.

Public corporations and private enterprises: The expenditure under this item increased from R2 billion in 2020/21 to R2.2 billion in 2022/23. In the 2023/24 financial year, the item received R3 billion which was adjusted during the adjustment budget to R2.9 billion. This was due to the reprioritisation of funds from the North West Star as the contracts linked to this fund are now incorporated within the PTOG. A rollover of R118.24 million was also received during the adjustment for PTOG. Over the MTEF the budget increases from R3.2 billion in 2024/25 to R3.4 billion in 2026/27.

**SERVICE DELIVERY MEASURES**

**PROGRAMME 3: TRANSPORT OPERATIONS**

| Programme performance measures  | Estimated performance  | Medium-term estimates  |  |  |
|---|--|--|--|--|
|   | 2023/24  | 2024/25  | 2025/26  | 2026/27  |
| Number of new subsidised Bus contracts operationalised as per agreed routes   | 16 subsidised bus contracts operationalised as per the agreed routes   | 16 subsidised bus contracts operationalised as per the agreed routes   | 16 subsidised bus contracts operationalised as per the agreed routes   | 16 subsidised bus contracts operationalised as per the agreed routes   |
| Percentage of subsidised contracted bus fleet electronically monitored.   | 95% of 1,881 verified subsidised bus fleet electronically monitored  | 95% of 1, 879 verified subsidised bus fleet electronically monitored   | 95% of 1, 879 verified subsidised bus fleet electronically monitored   | 95% of 1, 879 verified subsidised 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. | A minimum of 30% of individual subsidised bus contracts monetary value allocated to previously disadvantaged public transport operators. | A minimum of 30% of individual subsidised bus contracts monetary value allocated to previously disadvantaged public transport operators. | A minimum of 30% of individual subsidised bus contracts monetary value allocated to previously disadvantaged public transport operators. |
| Number of routes subsidised.  | 2, 982 bus routes subsidised.  | 3, 670 bus routes subsidised.  | 3, 670 bus routes subsidised   | 3, 670 bus routes subsidised   |
| Number of Public Transport operators captured in the provincial Integrated database   | 36,749 Public Transport operators captured in the provincial public transport Integrated database.   | 15, 000 Public Transport operators captured in the provincial Integrated database  | 15, 000 Public Transport operators captured in the provincial Integrated database  | 20, 000 Public Transport operators captured in the provincial Integrated database  |
| Number of transport users accessing transport and infrastructure information through the TMC.   | Operational permanent TMC  | 500, 000 transport users accessing transport and infrastructure information through the TMC.   | 850, 000 transport users accessing transport and infrastructure information through the TMC  | 650,000 public transport users accessing transport and infrastructure information through the TMC.                                       |
| Number of new subsidised Bus contracts operationalised as per agreed routes   | 16 subsidised bus contracts operationalised as per the agreed routes   | 16 subsidised bus contracts operationalised as per the agreed routes   | 16 subsidised bus contracts operationalised as per the agreed routes   | 16 subsidised bus contracts operationalised as per the agreed routes   |

## PROGRAMME 4: TRANSPORT REGULATION

### Programme description

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

### Programme objectives

- To monitor and control registration and licensing of all motor vehicles and to render services regarding the administration of applications in terms of the National Road Traffic Act (Act 93 of 1996).
- To implement laws and regulations relating to vehicle registration and licensing, vehicle fitness testing and driver fitness testing.
- To manage, approve and control the 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 |         |         |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|   | 2020/21 | 2021/22 | 2022/23 |                    |                        |                  | 2023/24               | 2024/25 | 2025/26 |
| 1. Transport Administration And Licencing | 142 105 | 169 587 | 178 413 | 181 206            | 276 329                | 266 800          | 190 540               | 194 239 | 202 756 |
| 2. Operator Licence And Permits           | 109 660 | 130 095 | 111 216 | 158 242            | 170 783                | 183 439          | 147 375               | 146 254 | 150 737 |
| Total payments and estimates              | 251 765 | 299 682 | 289 629 | 339 448            | 447 112                | 450 239          | 337 915               | 340 493 | 353 493 |

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 |         |         |
|--------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|                                      | 2020/21 | 2021/22 | 2022/23 |                    |                        |                  | 2023/24               | 2024/25 | 2025/26 |
| Current payments                     | 230 550 | 276 721 | 286 398 | 320 248            | 444 503                | 447 196          | 337 675               | 339 253 | 351 893 |
| Compensation of employees            | 183 908 | 190 968 | 189 227 | 221 945            | 217 945                | 220 638          | 230 789               | 242 328 | 253 468 |
| Goods and services                   | 46 642  | 85 446  | 97 171  | 98 303             | 226 558                | 226 558          | 106 886               | 96 925  | 98 425  |
| Interest and rent on land            |         | 307     |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:          | 20 601  | 21 423  | 773     | 18 352             | 740                    | 740              | 240                   | 1 240   | 1 600   |
| Non-profit institutions              | 20 000  | 20 000  |         | 18 112             |                        |                  |                       |         |         |
| Households                           | 601     | 1 423   | 773     | 240                | 740                    | 740              | 240                   | 1 240   | 1 600   |
| Payments for capital assets          | 614     | 1 416   | 2 419   | 848                | 1 869                  | 2 303            |                       |         |         |
| Buildings and other fixed structures | 469     |         | 865     | 100                | 100                    | 100              |                       |         |         |
| Machinery and equipment              | 145     | 1 416   | 1 554   |                    | 1 021                  | 1 455            |                       |         |         |
| Software and other intangible assets |         |         |         | 748                | 748                    | 748              |                       |         |         |
| Payments for financial assets        |         | 122     | 39      |                    |                        |                  |                       |         |         |
| Total economic classification        | 251 765 | 299 682 | 289 629 | 339 448            | 447 112                | 450 239          | 337 915               | 340 493 | 353 493 |

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 R251.8 million in the 2020/21 to R289.6 million in the 2022/23 financial year. Besides the infrastructure projects and revenue-generation activities, the expenditure is mainly for the daily registration and licensing of public transport operations, which are operational in nature and are affected by inflationary increases. In 2023/24, the budget increases to R339.4 million to cover operational costs primarily and the core mandates of the units. This budget was adjusted upwards to R447.1 million in that year because of the additional resources for the Department to provide the frontline services (including mobile services) to the TISH areas. Over the MTEF the allocation increases from R337.9 million in 2024/25 and peaks at R353.5 million in 2026/27 and will 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 R183.9 million in 2020/21 to R189.2 million in 2022/23 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 2023/24 financial year where the allocation amounts to R221.9 million in the main allocation but is reduced in the adjustment budget to R217.9 million; while the allocation increases to R230.8 million in 2024/25 and R253.5 million in 2026/27 financial year.

The increase in the programme’s goods and services expenditure from 2020/21 to 2020/21 was because the DLTCs and TOLABS remained closed for most of 2020 due to the lockdown restrictions, therefore reducing the programme’s operational spending in 2020/21, but then picked up from 2021/22 because the centres became fully operational again. The expenditure amounted to R46.6 million and R97.2 million for the respective years. The budget for 2023/24 was R98.3 million, which was adjusted upwards during the adjustments budget process to R226.5 million because of additional allocations for the gazetting of operating licensing, the consumables to municipal DLTCs and MVRAs, as well as the frontline services (including mobile services) to the TISH areas. The budget then decreases from 2023/24 to the MTEF due to budget cuts that have been implemented, from R106.9 million in 2024/25 to R98.4 million in 2026/27.

**SERVICE DELIVERY MEASURES**

PROGRAMME 4: TRANSPORT REGULATION

| Programme performance measures   | Estimated performance | Medium-term estimates |               |                |
|--|-----------------------|-----------------------|---------------|----------------|
|  | 2023/24               | 2024/25               | 2025/26       | 2026/27        |
| Number of COVID-19 compliance inspections conducted at Registering Authorities.                    | 350                   | 240                   | 240           | 300            |
| Average waiting times at Provincial DLTCs.   | 1hr                   | 1hr                   | 1hr           | 1hr            |
| Number of operating licences issued annually   | 6, 500                | 8, 000                | 10,000        | 10,000         |
| Rand value of revenue generated from motor vehicle licencing services and Registering authorities. | R4, 2 billion         | R4, 4 billion         | R4, 6 billion | R4, 85 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<br>2023/24 | Revised estimate | Medium-term estimates |           |           |
|------------------------------|-----------|-----------|-----------|--------------------|-----------------------------------|------------------|-----------------------|-----------|-----------|
|                              | 2020/21   | 2021/22   | 2022/23   |                    |                                   |                  | 2024/25               | 2025/26   | 2026/27   |
| 1. Gautrain Rapid Link       | 2 680 758 | 2 776 816 | 2 657 566 | 2 506 958          | 2 506 958                         | 2 506 958        | 2 258 611             | 2 303 783 | 2 407 454 |
| Total payments and estimates | 2 680 758 | 2 776 816 | 2 657 566 | 2 506 958          | 2 506 958                         | 2 506 958        | 2 258 611             | 2 303 783 | 2 407 454 |

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

| R thousand                         | Outcome   |           |           | Main appropriation | Adjusted appropriation<br>2023/24 | Revised estimate | Medium-term estimates |           |           |
|------------------------------------|-----------|-----------|-----------|--------------------|-----------------------------------|------------------|-----------------------|-----------|-----------|
|                                    | 2020/21   | 2021/22   | 2022/23   |                    |                                   |                  | 2024/25               | 2025/26   | 2026/27   |
| Current payments                   |           |           |           |                    |                                   |                  |                       |           |           |
| Transfers and subsidies to:        | 2 680 758 | 2 776 816 | 2 657 566 | 2 506 958          | 2 506 958                         | 2 506 958        | 2 258 611             | 2 303 783 | 2 407 454 |
| Departmental agencies and accounts | 2 680 758 | 2 776 816 | 2 657 566 | 2 506 958          | 2 506 958                         | 2 506 958        | 2 258 611             | 2 303 783 | 2 407 454 |
| Payments for capital assets        |           |           |           |                    |                                   |                  |                       |           |           |
| Payments for financial assets      |           |           |           |                    |                                   |                  |                       |           |           |
| Total economic classification      | 2 680 758 | 2 776 816 | 2 657 566 | 2 506 958          | 2 506 958                         | 2 506 958        | 2 258 611             | 2 303 783 | 2 407 454 |

The expenditure in this programme remained below R2.7 billion from 2020/21 to 2022/23 because the entity was focusing on settling the patronage guarantee and daily operations during that period. The budget then decreases from 2023/24 to the 2024/25 financial year due to budget cuts that have been implemented, however, the budget increases over the MTEF, from R2.3 billion in 2024/25 to R2.4 billion in 2026/27.

The Patronage Guarantee (PG) became due as per the Concession Agreement (CA) that was signed in 2006 between the Province and Mbombela. 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   | 2020/21            |                | 2021/22            |                | 2022/23            |                | Revised estimate |                  |                    | Medium-term expenditure estimate |                    |                | Average annual growth over MTEF |                   |                  |           |             |
|---|--------------------|----------------|--------------------|----------------|--------------------|----------------|------------------|------------------|--------------------|----------------------------------|--------------------|----------------|---------------------------------|-------------------|------------------|-----------|-------------|
|   | Personnel numbers† | Costs          | Personnel numbers† | Costs          | Personnel numbers† | Costs          | Filled posts     | Additional posts | Personnel numbers† | Costs                            | Personnel numbers† | Costs          | Personnel growth rate           | Costs growth rate | % Costs of Total |           |             |
|   |                    |                |                    |                |                    |                |                  |                  |                    |                                  |                    |                |                                 |                   |                  | 2023/24   | 2024/25     |
| Salary level  |                    |                |                    |                |                    |                |                  |                  |                    |                                  |                    |                |                                 |                   |                  |           |             |
| 1 – 6   | 1 484              | 188 837        | 1 484              | 387 081        | 1 110              | 370 554        | 1 141            | 126              | 1 267              | 383 188                          | 1 267              | 467 599        | 1 267                           | 488 197           | 0%               | 8%        | 49%         |
| 7 – 10  | 341                | 279 173        | 341                | 183 220        | 266                | 212 664        | 348              | 348              | 348                | 246 172                          | 359                | 246 180        | 359                             | 257 481           | 1%               | 2%        | 28%         |
| 11 – 12   | 147                | 53 653         | 147                | 133 631        | 80                 | 97 361         | 36               | 75               | 111                | 109 180                          | 111                | 148 004        | 111                             | 154 812           | 0%               | 12%       | 15%         |
| 13 – 16   | 57                 | 183 908        | 57                 | 54 960         | 43                 | 56 265         | 50               | 50               | 50                 | 65 608                           | 50                 | 72 279         | 50                              | 75 604            | 0%               | 5%        | 8%          |
| Other   |                    |                |                    |                |                    |                |                  |                  |                    |                                  |                    |                |                                 |                   | 0%               | 0%        | 0%          |
| <b>Total</b>  | <b>2 029</b>       | <b>705 571</b> | <b>2 029</b>       | <b>758 892</b> | <b>1 499</b>       | <b>736 844</b> | <b>1 575</b>     | <b>201</b>       | <b>1 776</b>       | <b>804 148</b>                   | <b>1 784</b>       | <b>894 622</b> | <b>1 787</b>                    | <b>976 094</b>    | <b>0%</b>        | <b>7%</b> | <b>100%</b> |
| <b>Programme</b>  |                    |                |                    |                |                    |                |                  |                  |                    |                                  |                    |                |                                 |                   |                  |           |             |
| 1. Administration   | 448                | 188 837        | 448                | 185 374        | 350                | 194 921        | 427              |                  | 427                | 213 374                          | 435                | 224 639        | 438                             | 246 698           | 1%               | 5%        | 26%         |
| 2. Transport Infrastructure   | 958                | 279 173        | 958                | 291 540        | 650                | 276 800        | 640              | 147              | 787                | 298 398                          | 787                | 377 030        | 787                             | 393 461           | 0%               | 10%       | 39%         |
| 3. Transport Operations   | 70                 | 53 653         | 70                 | 88 920         | 52                 | 60 323         | 96               | 4                | 100                | 71 738                           | 100                | 78 833         | 100                             | 82 460            | 0%               | 5%        | 9%          |
| 4. Transport Regulation   | 553                | 183 908        | 553                | 190 968        | 447                | 189 227        | 412              | 50               | 462                | 220 638                          | 462                | 242 328        | 462                             | 253 475           | 0%               | 5%        | 26%         |
| 5. Gaurain  |                    |                |                    |                |                    |                |                  |                  |                    |                                  |                    |                |                                 |                   | 0%               | 0%        | 0%          |
| Direct charges  |                    |                |                    |                |                    |                |                  |                  |                    |                                  |                    |                |                                 |                   | 0%               | 0%        | 0%          |
| <b>Total</b>  | <b>2 029</b>       | <b>705 571</b> | <b>2 029</b>       | <b>756 802</b> | <b>1 499</b>       | <b>721 271</b> | <b>1 575</b>     | <b>201</b>       | <b>1 776</b>       | <b>804 148</b>                   | <b>1 784</b>       | <b>894 622</b> | <b>1 787</b>                    | <b>976 094</b>    | <b>0%</b>        | <b>7%</b> | <b>100%</b> |
| Employee dispensation classification  |                    |                |                    |                |                    |                |                  |                  |                    |                                  |                    |                |                                 |                   |                  |           |             |
| Public Service Act appointees not covered by OSDs   | 1 916              | 634 548        | 1 916              | 681 873        | 1 386              | 648 621        | 1 452            | 201              | 1 653              | 630 996                          | 1 653              | 709 248        | 1 656                           | 773 503           | 0%               | 7%        | 79%         |
| Legal Professionals   | 6                  | 4 015          | 6                  | 4 236          | 6                  | 4 439          | 6                |                  | 6                  | 4 634                            | 6                  | 5 059          | 6                               | 5 292             | 0%               | 5%        | 1%          |
| Engineering Professions and Related Occupations   | 107                | 67 008         | 107                | 70 693         | 107                | 83 784         | 117              |                  | 117                | 168 518                          | 125                | 188 622        | 125                             | 197 299           | 2%               | 5%        | 20%         |
| <b>Total</b>  | <b>2 029</b>       | <b>705 571</b> | <b>2 029</b>       | <b>756 802</b> | <b>1 499</b>       | <b>736 844</b> | <b>1 575</b>     | <b>201</b>       | <b>1 776</b>       | <b>804 148</b>                   | <b>1 784</b>       | <b>894 622</b> | <b>1 787</b>                    | <b>976 094</b>    | <b>0%</b>        | <b>7%</b> | <b>100%</b> |
| 1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment |                    |                |                    |                |                    |                |                  |                  |                    |                                  |                    |                |                                 |                   |                  |           |             |

The department has been engaged in the process of reviewing the organisational structure for several financial years and this process has taken longer than anticipated. The final structure will be submitted to the Department of Public Service and Administration (DPSA) by the end of March 2023. The plan is to advertise and fill the critical posts in all the units once the structure is finalised and therefore improve the vacancy rate that is currently at 29.8 per cent 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.

The personnel numbers remain relatively constant throughout the MTEF because the department does not want to pre-empt the approval of the organisational structure.

## 9.2 Training

TABLE 9.17: INFORMATION ON TRAINING: ROADS AND TRANSPORT

| R thousand                        | Outcome |         |         | Main appropriation | Adjusted appropriation<br>2023/24 | Revised estimate | Medium-term estimates |         |         |
|-----------------------------------|---------|---------|---------|--------------------|-----------------------------------|------------------|-----------------------|---------|---------|
|                                   | 2020/21 | 2021/22 | 2022/23 |                    |                                   |                  | 2024/25               | 2025/26 | 2026/27 |
| Number of staff                   | 2 029   | 2 029   | 1 499   | 1 776              | 1 776                             | 1 776            | 1 784                 | 1 787   | 1 787   |
| Number of personnel trained       | 107     | 500     | 500     | 550                | 550                               | 550              | 600                   | 600     | 600     |
| of which                          |         |         |         |                    |                                   |                  |                       |         |         |
| Male                              | 50      | 220     | 200     | 250                | 250                               | 250              | 300                   | 300     | 300     |
| Female                            | 57      | 280     | 300     | 300                | 300                               | 300              | 300                   | 300     | 300     |
| Number of training opportunities  | 9       | 41      | 45      | 48                 | 48                                | 48               | 50                    | 50      | 50      |
| of which                          |         |         |         |                    |                                   |                  |                       |         |         |
| Tertiary                          | 6       | 37      | 40      | 42                 | 42                                | 42               | 43                    | 43      | 43      |
| Seminars                          | 3       | 4       | 5       | 6                  | 6                                 | 6                | 7                     | 7       | 7       |
| Number of bursaries offered       | 60      | 80      | 80      | 60                 | 60                                | 60               | 60                    | 60      | 60      |
| Number of interns appointed       | 36      | 50      | 50      | 80                 | 80                                | 80               | 80                    | 80      | 80      |
| Number of learnerships appointed  |         | 42      | 42      | 42                 | 42                                | 42               | 42                    | 42      | 42      |
| Payments on training by programme |         |         |         |                    |                                   |                  |                       |         |         |
| 1. Administration                 | 3 327   | 5 900   | 6 500   | 7 000              | 7 000                             | 7 000            | 7 500                 | 7 836   | 8 196   |
| 2. Transport Infrastructure       | 6 943   |         |         |                    |                                   |                  |                       |         |         |
| 3. Transport Operations           | 1 023   |         |         |                    |                                   |                  |                       |         |         |
| 4. Transport Regulation           | 3 279   |         |         |                    |                                   |                  |                       |         |         |
| 5. Gautrain                       |         |         |         |                    |                                   |                  |                       |         |         |
| Total payments on training        | 14 572  | 5 900   | 6 500   | 7 000              | 7 000                             | 7 000            | 7 500                 | 7 836   | 8 196   |

During the 2020/21 to 2021/22 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 through various skills short skills programmes.

## 9.3 Reconciliation of structural changes

No changes

# **ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE**



EPRE - 2024/25 • Vote 09 – Roads and Transport

TABLE 9.19: SPECIFICATION OF RECEIPTS: ROADS AND TRANSPORT

| R thousand   | Outcome   |           |           | Main appropriation | Adjusted appropriation<br>2023/24 | Revised estimate | Medium-term estimates |           |           |
|--|-----------|-----------|-----------|--------------------|-----------------------------------|------------------|-----------------------|-----------|-----------|
|  | 2020/21   | 2021/22   | 2022/23   |                    |                                   |                  | 2024/25               | 2025/26   | 2026/27   |
| Tax receipts   | 4 481 049 | 4 407 797 | 4 548 191 | 4 901 761          | 4 901 761                         | 4 901 761        | 5 121 850             | 5 351 309 | 5 597 469 |
| Motor vehicle licences   | 4 481 049 | 4 407 797 | 4 548 191 | 4 901 761          | 4 901 761                         | 4 901 761        | 5 121 850             | 5 351 309 | 5 597 469 |
| Sales of goods and services other than capital assets                        | 88 611    | 62 959    | 63 596    | 102 283            | 102 283                           | 102 283          | 106 876               | 111 664   | 116 801   |
| Sale of goods and services produced by department (excluding capital assets) | 88 611    | 62 959    | 63 596    | 102 283            | 102 283                           | 102 283          | 106 876               | 111 664   | 116 801   |
| Sales by market establishments   | 88 611    | 62 959    | 63 596    | 102 283            | 102 283                           | 102 283          | 106 876               | 111 664   | 116 801   |
| Transfers received from:   |           |           |           |                    |                                   |                  |                       |           |           |
| Fines, penalties and forfeits  |           |           | 506       |                    |                                   |                  |                       |           |           |
| Interest, dividends and rent on land   | 71        | 5         | 7         | 10                 | 10                                | 10               | 12                    | 15        | 16        |
| Interest   | 71        | 5         | 7         | 10                 | 10                                | 10               | 12                    | 15        | 16        |
| Sales of capital assets  |           |           |           |                    |                                   |                  |                       |           |           |
| Other capital assets   |           |           |           |                    |                                   |                  |                       |           |           |
| Transactions in financial assets and liabilities                             | 1 768     | 590       | 1 405     | 1 789              | 1 789                             | 3 146            | 100                   | 50        | 52        |
| Total departmental receipts  | 4 571 499 | 4 471 351 | 4 613 705 | 5 005 843          | 5 005 843                         | 5 007 200        | 5 228 838             | 5 463 038 | 5 714 338 |

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

| R thousand  | Outcome   |           |           | Main appropriation | Adjusted appropriation<br>2023/24 | Revised estimate | Medium-term estimates |           |           |
|---|-----------|-----------|-----------|--------------------|-----------------------------------|------------------|-----------------------|-----------|-----------|
|   | 2020/21   | 2021/22   | 2022/23   |                    |                                   |                  | 2024/25               | 2025/26   | 2026/27   |
| Current payments  | 1 880 960 | 1 901 780 | 1 760 129 | 1 908 510          | 2 624 947                         | 2 627 670        | 2 814 551             | 3 110 135 | 2 663 466 |
| Compensation of employees   | 705 571   | 756 802   | 721 271   | 852 486            | 801 486                           | 804 148          | 894 622               | 934 062   | 976 094   |
| Salaries and wages  | 602 215   | 649 282   | 616 461   | 722 979            | 680 619                           | 689 252          | 759 274               | 791 947   | 827 447   |
| Social contributions  | 103 356   | 107 520   | 104 810   | 129 507            | 120 867                           | 114 896          | 135 348               | 142 115   | 148 647   |
| Goods and services  | 1 175 360 | 1 102 320 | 1 038 289 | 1 056 024          | 1 819 661                         | 1 819 661        | 1 919 929             | 2 176 073 | 1 687 372 |
| Administrative fees   | 5 199     | 5 913     | 2 578     | 5 350              | 3 902                             | 3 867            | 2 500                 | 3 350     | 3 400     |
| Advertising   | 1 100     | 8 269     | 2 587     | 7 050              | 4 022                             | 4 580            | 750                   | 4 400     | 5 200     |
| Minor assets  | 241       | 382       | 697       | 400                | 4 470                             | 3 267            |                       |           |           |
| Audit cost: External  | 6 026     | 7 379     | 8 225     | 7 439              | 10 799                            | 10 799           |                       |           |           |
| Bursaries: Employees  | 17        | 32        | 66        | 1 000              | 3 500                             | 3 500            | 3 000                 | 3 000     | 3 500     |
| Catering: Departmental activities                                     | 306       | 2 372     | 1 725     | 1 830              | 2 445                             | 2 266            | 100                   | 600       | 800       |
| Communication (G&S)   | 8 167     | 10 629    | 12 129    | 9 120              | 8 084                             | 7 854            | 6 500                 | 7 300     | 8 300     |
| Computer services   | 11 380    | 17 183    | 14 920    | 7 949              | 28 383                            | 28 769           | 10 588                | 12 748    | 13 748    |
| Consultants and professional services: Business and advisory services | 35 639    | 47 322    | 44 587    | 41 426             | 155 442                           | 153 442          | 44 126                | 45 544    | 46 049    |
| Infrastructure and planning   | 30 741    | 19 302    | 18 974    | 19 511             | 28 245                            | 28 245           | 26 188                |           |           |
| Laboratory services   |           |           | 153       | 500                | 385                               | 377              | 400                   | 400       | 400       |
| Legal services  | 16 431    | 16 756    | 47 655    | 4 321              | 34 321                            | 36 786           | 5 000                 | 6 000     | 6 000     |
| Contractors   | 916 017   | 729 815   | 621 525   | 765 378            | 1 156 186                         | 1 156 193        | 1 594 226             | 1 842 485 | 1 320 844 |

|   |           |           |           |           |           |           |           |           |           |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Agency and support / outsourced services              |           |           |           | 50        | 50        | 50        |           |           |           |
| Fleet services (including government motor transport) | 11 093    | 12 297    | 19 383    | 4 919     | 23 619    | 21 198    | 27 969    | 29 719    | 29 719    |
| Inventory: Clothing material and accessories          | 748       | 2 291     | 4 392     | 5 611     | 6 611     | 6 102     | 1 241     | 50        | 50        |
| Inventory: Farming supplies                           |           |           |           |           |           |           |           |           |           |
| Inventory: Fuel, oil and gas                          |           |           |           |           |           |           |           |           |           |
| Inventory: Materials and supplies                     | 2 581     | 15 230    | 12 262    | 50        | 7 050     | 9 393     | 50        | 5 333     | 5 333     |
| Inventory: Medical supplies                           |           |           |           |           |           |           |           |           |           |
| Inventory: Other supplies                             | 1 762     | 7 036     | 6 104     | 5 588     | 32 967    | 32 967    | 4 088     | 3 829     | 21 430    |
| Consumable supplies                                   | 2 659     | 3 627     | 3 246     | 1 240     | 4 570     | 4 300     | 1 600     | 2 440     | 2 800     |
| Consumable: Stationery, printing and office supplies  | 29 392    | 48 140    | 55 745    | 62 214    | 120 689   | 120 433   | 61 201    | 67 193    | 67 843    |
| Operating leases                                      | 24 964    | 39 865    | 36 163    | 22 992    | 28 279    | 31 776    | 32 356    | 31 675    | 33 404    |
| Property payments                                     | 61 962    | 96 803    | 98 319    | 69 421    | 124 894   | 124 895   | 84 131    | 94 242    | 101 137   |
| Transport provided: Departmental activity             |           |           | 93        | 450       | 370       | 370       | 200       | 350       | 500       |
| Travel and subsistence                                | 5 997     | 7 985     | 11 966    | 6 865     | 14 941    | 12 795    | 7 915     | 8 615     | 8 665     |
| Training and development                              | 141       | 1 289     | 4 340     | 2 000     | 10 941    | 10 941    | 5 000     | 5 000     | 6 000     |
| Operating payments                                    |           | 37        |           |           | 135       | 135       |           |           |           |
| Venues and facilities                                 | 2 797     | 2 366     | 10 125    | 3 350     | 4 261     | 4 261     | 700       | 1 500     | 1 750     |
| Rental and hiring                                     |           |           | 330       |           | 100       | 100       | 100       | 300       | 500       |
| Interest and rent on land                             | 29        | 42 658    | 569       |           | 3 800     | 3 861     |           |           |           |
| Interest  | 29        | 42 658    | 569       |           | 3 800     | 3 861     |           |           |           |
| Rent on land  |           |           |           |           |           |           |           |           |           |
| Transfers and subsidies                               | 4 721 913 | 5 333 680 | 4 856 676 | 5 564 510 | 5 532 240 | 5 532 240 | 5 440 118 | 5 637 968 | 5 885 810 |
| Provinces and municipalities                          | 2 076     | 2 086     | 2 062     | 2 300     | 1 900     | 1 900     | 2 000     | 2 000     | 2 000     |
| Municipalities  | 2 076     | 2 086     | 2 062     | 2 300     | 1 900     | 1 900     | 2 000     | 2 000     | 2 000     |
| Municipalities  | 2 076     | 2 086     | 2 062     | 2 300     | 1 900     | 1 900     | 2 000     | 2 000     | 2 000     |
| Departmental agencies and accounts                    | 2 680 758 | 2 776 816 | 2 657 566 | 2 506 958 | 2 506 958 | 2 506 958 | 2 258 611 | 2 303 783 | 2 407 454 |
| Provide list of entities receiving transfers          | 2 680 758 | 2 776 816 | 2 657 566 | 2 506 958 | 2 506 958 | 2 506 958 | 2 258 611 | 2 303 783 | 2 407 454 |
| Public corporations and private enterprises           | 2 011 495 | 2 464 765 | 2 187 805 | 3 033 320 | 2 986 562 | 2 986 562 | 3 159 575 | 3 305 892 | 3 448 483 |
| Private enterprises                                   | 2 011 495 | 2 464 765 | 2 187 805 | 3 033 320 | 2 986 562 | 2 986 562 | 3 159 575 | 3 305 892 | 3 448 483 |
| Other transfers                                       | 2 011 495 | 2 464 765 | 2 187 805 | 3 033 320 | 2 986 562 | 2 986 562 | 3 159 575 | 3 305 892 | 3 448 483 |
| Non-profit institutions                               | 20 000    | 29 600    |           | 18 112    | 20 000    | 20 000    | 18 112    | 19 973    | 19 973    |
| Households  | 7 584     | 60 413    | 9 243     | 3 820     | 16 820    | 16 820    | 1 820     | 6 320     | 7 900     |
| Social benefits                                       | 4 080     | 6 941     | 5 939     | 1 820     | 4 110     | 4 107     | 1 820     | 6 320     | 7 900     |
| Other transfers to households                         | 3 504     | 53 472    | 3 304     | 2 000     | 12 710    | 12 713    |           |           |           |
| Payments for capital assets                           | 519 189   | 505 136   | 1 076 264 | 1 005 577 | 1 828 354 | 1 828 354 | 1 178 893 | 1 057 893 | 311 612   |

**EPRE - 2024/25 • Vote 09 – Roads and Transport**

|                                      |                  |                  |                  |                  |                  |                  |                  |                  |                  |
|--------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Buildings and other fixed structures | 515 302          | 492 596          | 1 060 484        | 987 993          | 1 809 679        | 1 809 679        | 1 172 893        | 1 043 793        | 297 312          |
| Other fixed structures               | 514 833          | 490 990          | 1 049 927        | 981 143          | 1 800 347        | 1 800 347        | 1 154 647        | 1 042 993        | 297 312          |
| Machinery and equipment              | 3 836            | 12 540           | 15 773           | 14 836           | 17 127           | 17 127           | 6 000            | 14 100           | 14 300           |
| Transport equipment                  | 779              | 855              | 927              | 2 000            |                  |                  |                  |                  |                  |
| Other machinery and equipment        | 3 057            | 11 685           | 14 846           | 12 836           | 17 127           | 17 127           | 6 000            | 14 100           | 14 300           |
| Software and other intangible assets | 51               |                  | 7                | 2 748            | 1 548            | 1 548            |                  |                  |                  |
| Payments for financial assets        |                  | 667              | 438              |                  | 200              | 200              |                  |                  |                  |
| <b>Total economic classification</b> | <b>7 122 062</b> | <b>7 741 263</b> | <b>7 693 507</b> | <b>8 478 597</b> | <b>9 985 741</b> | <b>9 988 464</b> | <b>9 433 562</b> | <b>9 805 996</b> | <b>8 860 888</b> |

**TABLE 9.21: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION**

| R thousand  | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|   | 2020/21 | 2021/22 | 2022/23 |                    |                        |                  | 2023/24               | 2024/25 | 2025/26 |
| Current payments  | 310 549 | 348 969 | 371 908 | 324 388            | 492 620                | 492 022          | 339 438               | 370 996 | 410 680 |
| Compensation of employees   | 188 837 | 185 374 | 194 921 | 215 630            | 210 630                | 213 374          | 224 639               | 235 871 | 246 715 |
| Salaries and wages  | 164 373 | 159 453 | 170 286 | 186 831            | 182 471                | 186 168          | 194 547               | 204 274 | 213 666 |
| Social contributions  | 24 464  | 25 921  | 24 635  | 28 799             | 28 159                 | 27 206           | 30 092                | 31 597  | 33 049  |
| Goods and services  | 121 712 | 163 595 | 176 559 | 108 758            | 281 990                | 278 587          | 114 799               | 135 125 | 163 965 |
| Administrative fees   | 5 199   | 5 871   | 2 578   | 5 100              | 3 620                  | 3 620            | 2 500                 | 3 350   | 3 400   |
| Advertising   | 167     | 3 114   | 2 178   | 4 050              | 2 050                  | 2 050            | 400                   | 1 500   | 1 700   |
| Minor assets  | 235     | 115     | 77      | 400                | 450                    | 450              |                       |         |         |
| Audit cost: External  | 6 026   | 7 379   | 8 225   | 7 439              | 10 799                 | 10 799           |                       |         |         |
| Bursaries: Employees  | 17      | 32      | 66      | 1 000              | 3 500                  | 3 500            | 3 000                 | 3 000   | 3 500   |
| Catering: Departmental activities                                     | 208     | 2 361   | 1 582   | 1 830              | 2 207                  | 2 207            | 100                   | 600     | 800     |
| Communication (G&S)   | 8 134   | 10 116  | 11 144  | 7 890              | 6 830                  | 6 830            | 6 350                 | 7 150   | 8 150   |
| Computer services   | 11 343  | 16 384  | 12 156  | 7 200              | 27 200                 | 27 200           | 9 000                 | 9 000   | 10 000  |
| Consultants and professional services: Business and advisory services | 17 513  | 3 858   | 5 979   | 4 079              | 6 909                  | 6 909            | 302                   | 304     | 409     |
| Legal services  | 12 237  | 13 265  | 26 765  | 1 321              | 31 321                 | 31 321           | 5 000                 | 6 000   | 6 000   |
| Contractors   | 2 219   | 4 094   | 6 042   | 600                | 16 735                 | 16 735           | 6 000                 | 6 500   | 7 000   |
| Fleet services (including government motor transport)                 |         |         |         |                    |                        |                  |                       |         |         |
| Inventory: Other supplies   |         |         |         |                    | 27 679                 | 27 679           |                       |         | 17 601  |
| Consumable supplies   | 2 458   | 2 610   | 1 241   | 640                | 2 145                  | 2 152            | 1 000                 | 1 340   | 1 700   |
| Consumable: Stationery, printing and office supplies                  | 2 483   | 5 049   | 5 777   | 3 829              | 7 114                  | 7 077            | 1 527                 | 6 900   | 7 550   |
| Operating leases  |         | 1 737   | 996     | 520                | 1 470                  | 1 470            | 2 000                 | 2 200   | 2 329   |
| Property payments   | 49 906  | 83 107  | 76 757  | 54 690             | 110 163                | 110 163          | 70 000                | 78 511  | 83 406  |
| Transport provided: Departmental activity                             |         |         | 93      | 450                | 370                    | 370              | 200                   | 350     | 500     |
| Travel and subsistence  | 663     | 931     | 2 461   | 2 370              | 6 145                  | 2 772            | 1 620                 | 1 620   | 1 670   |

|                                      |                |                |                |                |                |                |                |                |                |
|--------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Training and development             | 141            | 1 289          | 4 059          | 2 000          | 10 500         | 10 500         | 5 000          | 5 000          | 6 000          |
| Operating payments                   |                | 37             |                |                | 100            | 100            |                |                |                |
| Venues and facilities                | 2 763          | 2 246          | 8 053          | 3 350          | 3 583          | 3 583          | 700            | 1 500          | 1 750          |
| Rental and hiring                    |                |                | 330            |                | 100            | 100            | 100            | 300            | 500            |
| Interest and rent on land            |                |                | 428            |                |                | 61             |                |                |                |
| Interest                             |                |                | 428            |                |                | 61             |                |                |                |
| Transfers and subsidies              | 1 366          | 1 928          | 4 127          | 200            | 1 000          | 1 000          | 200            | 700            | 900            |
| Households                           | 1 366          | 1 928          | 4 127          | 200            | 1 000          | 1 000          | 200            | 700            | 900            |
| Social benefits                      | 1 366          | 1 928          | 2 154          | 200            | 990            | 990            | 200            | 700            | 900            |
| Other transfers to households        |                |                | 1 973          |                | 10             | 10             |                |                |                |
| Payments for capital assets          | 2 963          | 10 536         | 19 957         | 21 036         | 15 268         | 15 132         | 14 946         | 8 600          | 8 800          |
| Buildings and other fixed structures |                | 1 606          | 9 692          | 6 700          | 7 032          | 7 032          | 14 446         |                |                |
| Other fixed structures               |                |                |                |                |                |                |                |                |                |
| Machinery and equipment              | 2 912          | 8 930          | 10 258         | 12 336         | 7 436          | 7 300          | 500            | 8 600          | 8 800          |
| Transport equipment                  |                |                |                |                |                |                |                |                |                |
| Other machinery and equipment        | 2 912          | 8 930          | 10 258         | 12 336         | 7 436          | 7 300          | 500            | 8 600          | 8 800          |
| Software and other intangible assets | 51             |                | 7              | 2 000          | 800            | 800            |                |                |                |
| Payments for financial assets        |                | 66             | 28             |                | 20             | 20             |                |                |                |
| <b>Total economic classification</b> | <b>314 878</b> | <b>361 499</b> | <b>396 020</b> | <b>345 624</b> | <b>508 908</b> | <b>508 174</b> | <b>354 584</b> | <b>380 296</b> | <b>420 380</b> |

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

| R thousand  | Outcome   |           |         | Main appropriation | Adjusted appropriation<br>2023/24 | Revised estimate | Medium-term estimates |           |           |
|---|-----------|-----------|---------|--------------------|-----------------------------------|------------------|-----------------------|-----------|-----------|
|   | 2020/21   | 2021/22   | 2022/23 |                    |                                   |                  | 2024/25               | 2025/26   | 2026/27   |
| Current payments  | 1 267 428 | 1 129 017 | 999 922 | 1 184 714          | 1 549 588                         | 1 543 235        | 2 044 665             | 2 305 598 | 1 801 880 |
| Compensation of employees   | 279 173   | 291 540   | 276 800 | 347 956            | 305 956                           | 298 398          | 364 115               | 377 030   | 393 453   |
| Salaries and wages  | 234 452   | 245 357   | 233 084 | 286 293            | 252 293                           | 253 057          | 299 656               | 309 348   | 322 660   |
| Social contributions  | 44 721    | 46 183    | 43 716  | 61 663             | 53 663                            | 45 341           | 64 459                | 67 682    | 70 793    |
| Goods and services  | 988 226   | 795 126   | 722 981 | 836 758            | 1 239 832                         | 1 241 037        | 1 680 550             | 1 928 568 | 1 408 427 |
| Administrative fees   |           | 42        |         | 150                | 272                               | 247              |                       |           |           |
| Advertising   | 933       | 4 869     | 384     | 1 500              | 1 156                             | 2 065            | 250                   | 1 700     | 1 700     |
| Minor assets  |           | 81        | 177     |                    | 4 020                             | 2 368            |                       |           |           |
| Catering: Departmental activities                                     |           |           | 41      |                    | 38                                | 59               |                       |           |           |
| Communication (G&S)   |           | 6         |         | 30                 | 54                                | 24               | 50                    | 50        | 50        |
| Computer services   |           |           | 622     |                    | 434                               | 434              |                       |           |           |
| Consultants and professional services: Business and advisory services | 2 325     | 1 510     | 1 698   | 31 291             | 27 735                            | 25 735           | 28 824                | 30 240    | 30 140    |
| Infrastructure and planning   | 28 486    | 14 298    | 15 872  | 15 682             | 13 494                            | 13 494           | 23 949                |           |           |
| Laboratory services   |           |           | 153     | 500                | 385                               | 377              | 400                   | 400       | 400       |
| Legal services  | 2 678     | 143       | 18 935  | 1 000              | 1 000                             | 409              |                       |           |           |
| Contractors   | 913 315   | 713 654   | 609 340 | 761 048            | 1 132 761                         | 1 132 769        | 1 572 846             | 1 833 555 | 1 311 414 |
| Agency and support /  |           |           |         |                    |                                   |                  |                       |           |           |

|   | Outcome   |           |           | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |           |           |
|---|-----------|-----------|-----------|--------------------|------------------------|------------------|-----------------------|-----------|-----------|
| outsourced services                                   |           |           |           |                    |                        |                  |                       |           |           |
| Fleet services (including government motor transport) | 11 093    | 12 297    | 19 383    | 3 000              | 19 919                 | 17 902           | 26 000                | 27 000    | 27 000    |
| Inventory: Clothing material and accessories          | 748       | 2 291     | 4 392     | 5 611              | 5 611                  | 5 102            | 1 241                 | 50        | 50        |
| Inventory: Fuel, oil and gas                          |           |           |           |                    |                        |                  |                       |           |           |
| Inventory: Materials and supplies                     | 2 581     | 15 230    | 12 262    | 50                 | 7 050                  | 9 393            | 50                    | 5 333     | 5 333     |
| Consumable supplies                                   | 201       | 955       | 2 003     | 500                | 1 620                  | 1 648            | 600                   | 1 100     | 1 100     |
| Consumable: Stationery, printing and office supplies  | 43        | 428       | 67        | 640                | 605                    | 605              |                       |           |           |
| Operating leases                                      | 11 942    | 11 185    | 11 543    | 2 216              | 5 153                  | 8 650            | 11 500                | 12 600    | 12 700    |
| Property payments                                     | 9 543     | 11 999    | 16 336    | 10 500             | 10 500                 | 10 500           | 10 000                | 11 000    | 13 000    |
| Travel and subsistence                                | 4 338     | 6 138     | 8 733     | 3 040              | 7 371                  | 8 602            | 4 840                 | 5 540     | 5 540     |
| Training and development                              |           |           | 281       |                    | 441                    | 441              |                       |           |           |
| Operating payments                                    |           |           |           |                    | 35                     | 35               |                       |           |           |
| Venues and facilities                                 |           |           | 759       |                    | 178                    | 178              |                       |           |           |
| Rental and hiring                                     |           |           |           |                    |                        |                  |                       |           |           |
| Interest and rent on land                             | 29        | 42 351    | 141       |                    | 3 800                  | 3 800            |                       |           |           |
| Interest  | 29        | 42 351    | 141       |                    | 3 800                  | 3 800            |                       |           |           |
| Transfers and subsidies                               | 7 681     | 59 092    | 6 229     | 5 560              | 16 860                 | 16 860           | 3 260                 | 5 760     | 6 700     |
| Provinces and municipalities                          | 2 076     | 2 086     | 2 062     | 2 300              | 1 900                  | 1 900            | 2 000                 | 2 000     | 2 000     |
| Municipalities  | 2 076     | 2 086     | 2 062     | 2 300              | 1 900                  | 1 900            | 2 000                 | 2 000     | 2 000     |
| Municipalities  | 2 076     | 2 086     | 2 062     | 2 300              | 1 900                  | 1 900            | 2 000                 | 2 000     | 2 000     |
| Households  | 5 605     | 57 006    | 4 167     | 3 260              | 14 960                 | 14 960           | 1 260                 | 3 760     | 4 700     |
| Social benefits                                       | 2 101     | 3 576     | 2 836     | 1 260              | 2 260                  | 2 257            | 1 260                 | 3 760     | 4 700     |
| Other transfers to households                         | 3 504     | 53 430    | 1 331     | 2 000              | 12 700                 | 12 703           |                       |           |           |
| Payments for capital assets                           | 515 612   | 493 184   | 1 053 888 | 983 693            | 1 811 217              | 1 810 902        | 1 163 947             | 1 049 293 | 302 812   |
| Buildings and other fixed structures                  | 514 833   | 490 990   | 1 049 927 | 981 193            | 1 802 547              | 1 802 547        | 1 158 447             | 1 043 793 | 297 312   |
| Other fixed structures                                | 514 833   | 490 990   | 1 049 927 | 981 143            | 1 800 347              | 1 800 347        | 1 154 647             | 1 042 993 | 297 312   |
| Machinery and equipment                               | 779       | 2 194     | 3 961     | 2 500              | 8 670                  | 8 355            | 5 500                 | 5 500     | 5 500     |
| Transport equipment                                   | 779       | 855       | 927       | 2 000              |                        |                  |                       |           |           |
| Other machinery and equipment                         |           | 1 339     | 3 034     | 500                | 8 670                  | 8 355            | 5 500                 | 5 500     | 5 500     |
| Software and other intangible assets                  |           |           |           |                    |                        |                  |                       |           |           |
| Payments for financial assets                         |           | 479       | 371       |                    | 170                    | 170              |                       |           |           |
| Total economic classification                         | 1 790 721 | 1 681 772 | 2 060 410 | 2 173 967          | 3 377 835              | 3 371 167        | 3 211 872             | 3 360 651 | 2 111 392 |

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

| R thousand  | Outcome   |           |           | Main appropriation | Adjusted appropriation<br>2023/24 | Revised estimate | Medium-term estimates |           |           |
|---|-----------|-----------|-----------|--------------------|-----------------------------------|------------------|-----------------------|-----------|-----------|
|   | 2020/21   | 2021/22   | 2022/23   |                    |                                   |                  | 2024/25               | 2025/26   | 2026/27   |
| Current payments  | 72 433    | 147 073   | 101 901   | 79 160             | 138 236                           | 145 217          | 92 773                | 94 288    | 99 013    |
| Compensation of employees   | 53 653    | 88 920    | 60 323    | 66 955             | 66 955                            | 71 738           | 75 079                | 78 833    | 82 458    |
| Salaries and wages  | 49 557    | 84 616    | 55 710    | 62 145             | 62 145                            | 67 192           | 70 053                | 73 556    | 76 938    |
| Social contributions  | 4 096     | 4 304     | 4 613     | 4 810              | 4 810                             | 4 546            | 5 026                 | 5 277     | 5 520     |
| Goods and services  | 18 780    | 58 153    | 41 578    | 12 205             | 71 281                            | 73 479           | 17 694                | 15 455    | 16 555    |
| Advertising   |           | 231       | 25        | 500                | 63                                | 133              |                       |           | 600       |
| Minor assets  | 6         |           |           |                    |                                   |                  |                       |           |           |
| Catering: Departmental activities                                     |           | 4         | 25        |                    | 200                               |                  |                       |           |           |
| Communication (G&S)   |           |           |           |                    | 200                               |                  |                       |           |           |
| Consultants and professional services: Business and advisory services | 15 801    | 40 566    | 36 910    | 6 056              | 61 218                            | 61 218           | 15 000                | 15 000    | 15 500    |
| Legal services  |           | 2 116     |           | 1 000              | 1 000                             | 4 056            |                       |           |           |
| Agency and support / outsourced services                              |           |           |           |                    |                                   |                  |                       |           |           |
| Fleet services (including government motor transport)                 |           |           |           |                    |                                   |                  |                       |           |           |
| Consumable supplies   |           |           |           |                    | 305                               |                  |                       |           |           |
| Consumable: Stationery, printing and office supplies                  | 26        |           | 38        | 365                | 260                               | 41               |                       |           |           |
| Operating leases  |           |           |           |                    |                                   |                  |                       |           |           |
| Travel and subsistence  | 692       | 529       | 341       | 455                | 455                               | 452              | 455                   | 455       | 455       |
| Venues and facilities   |           | 26        | 491       |                    |                                   |                  |                       |           |           |
| Transfers and subsidies   | 2 011 507 | 2 474 421 | 2 187 981 | 3 033 440          | 3 006 682                         | 3 006 682        | 3 177 807             | 3 326 485 | 3 469 156 |
| Public corporations and private enterprises                           | 2 011 495 | 2 464 765 | 2 187 805 | 3 033 320          | 2 986 562                         | 2 986 562        | 3 159 575             | 3 305 892 | 3 448 483 |
| Private enterprises   | 2 011 495 | 2 464 765 | 2 187 805 | 3 033 320          | 2 986 562                         | 2 986 562        | 3 159 575             | 3 305 892 | 3 448 483 |
| Other transfers   | 2 011 495 | 2 464 765 | 2 187 805 | 3 033 320          | 2 986 562                         | 2 986 562        | 3 159 575             | 3 305 892 | 3 448 483 |
| Non-profit institutions   |           | 9 600     |           |                    | 20 000                            | 20 000           | 18 112                | 19 973    | 19 973    |
| Households  | 12        | 56        | 176       | 120                | 120                               | 120              | 120                   | 620       | 700       |
| Social benefits   | 12        | 56        | 176       | 120                | 120                               | 120              | 120                   | 620       | 700       |
| Payments for capital assets   |           |           |           |                    |                                   | 17               |                       |           |           |
| Buildings and other fixed structures                                  |           |           |           |                    |                                   |                  |                       |           |           |
| Buildings   |           |           |           |                    |                                   |                  |                       |           |           |
| Other fixed structures  |           |           |           |                    |                                   |                  |                       |           |           |
| Machinery and equipment   |           |           |           |                    |                                   | 17               |                       |           |           |
| Transport equipment   |           |           |           |                    |                                   |                  |                       |           |           |
| Other machinery and equipment   |           |           |           |                    |                                   | 17               |                       |           |           |
| Payments for financial assets   |           |           |           |                    | 10                                | 10               |                       |           |           |
| Total economic classification   | 2 083 940 | 2 621 494 | 2 289 882 | 3 112 600          | 3 144 928                         | 3 151 926        | 3 270 580             | 3 420 773 | 3 568 169 |

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

| R thousand  | Outcome |         |         | Main appropriation | Adjusted appropriation<br>2023/24 | Revised estimate | Medium-term estimates |         |         |
|---|---------|---------|---------|--------------------|-----------------------------------|------------------|-----------------------|---------|---------|
|   | 2020/21 | 2021/22 | 2022/23 |                    |                                   |                  | 2024/25               | 2025/26 | 2026/27 |
| Current payments  | 230 550 | 276 721 | 286 398 | 320 248            | 444 503                           | 447 196          | 337 675               | 339 253 | 351 893 |
| Compensation of employees   | 183 908 | 190 968 | 189 227 | 221 945            | 217 945                           | 220 638          | 230 789               | 242 328 | 253 468 |
| Salaries and wages  | 153 833 | 159 856 | 157 381 | 187 710            | 183 710                           | 182 835          | 195 018               | 204 769 | 214 183 |
| Social contributions  | 30 075  | 31 112  | 31 846  | 34 235             | 34 235                            | 37 803           | 35 771                | 37 559  | 39 285  |
| Goods and services  | 46 642  | 85 446  | 97 171  | 98 303             | 226 558                           | 226 558          | 106 886               | 96 925  | 98 425  |
| Administrative fees   |         |         |         | 100                | 10                                |                  |                       |         |         |
| Advertising   |         | 55      |         | 1 000              | 753                               | 332              | 100                   | 1 200   | 1 200   |
| Minor assets  |         | 186     | 443     |                    |                                   | 449              |                       |         |         |
| Catering: Departmental activities                                     | 98      | 7       | 77      |                    |                                   |                  |                       |         |         |
| Communication (G&S)   | 33      | 507     | 985     | 1 200              | 1 000                             | 1 000            | 100                   | 100     | 100     |
| Computer services   | 37      | 799     | 2 142   | 749                | 749                               | 1 135            | 1 588                 | 3 748   | 3 748   |
| Consultants and professional services: Business and advisory services |         | 1 388   |         |                    | 59 580                            | 59 580           |                       |         |         |
| Legal services  | 1 516   | 1 232   | 1 955   | 1 000              | 1 000                             | 1 000            |                       |         |         |
| Contractors   | 483     | 2 390   | 5 497   | 3 730              | 6 230                             | 6 230            | 15 380                | 2 430   | 2 430   |
| Agency and support / outsourced services                              |         |         |         | 50                 | 50                                | 50               |                       |         |         |
| Fleet services (including government motor transport)                 |         |         |         | 1 919              | 3 700                             | 3 296            | 1 969                 | 2 719   | 2 719   |
| Inventory: Other supplies   | 1 762   | 7 036   | 6 104   | 5 588              | 5 288                             | 5 288            | 4 088                 | 3 829   | 3 829   |
| Consumable supplies   |         | 62      | 2       | 100                | 500                               | 500              |                       |         |         |
| Consumable: Stationery, printing and office supplies                  | 26 840  | 42 663  | 49 863  | 57 380             | 112 710                           | 112 710          | 59 674                | 60 293  | 60 293  |
| Operating leases  | 13 022  | 26 943  | 23 624  | 20 256             | 21 656                            | 21 656           | 18 856                | 16 875  | 18 375  |
| Property payments   | 2 513   | 1 697   | 5 226   | 4 231              | 4 231                             | 4 232            | 4 131                 | 4 731   | 4 731   |
| Travel and subsistence  | 304     | 387     | 431     | 1 000              | 970                               | 969              | 1 000                 | 1 000   | 1 000   |
| Operating payments  |         |         |         |                    |                                   |                  |                       |         |         |
| Venues and facilities   | 34      | 94      | 822     |                    | 500                               | 500              |                       |         |         |
| Interest and rent on land   |         | 307     |         |                    |                                   |                  |                       |         |         |
| Interest  |         | 307     |         |                    |                                   |                  |                       |         |         |
| Rent on land  |         |         |         |                    |                                   |                  |                       |         |         |
| Transfers and subsidies   | 20 601  | 21 423  | 773     | 18 352             | 740                               | 740              | 240                   | 1 240   | 1 600   |
| Non-profit institutions   | 20 000  | 20 000  |         | 18 112             |                                   |                  |                       |         |         |
| Households  | 601     | 1 423   | 773     | 240                | 740                               | 740              | 240                   | 1 240   | 1 600   |
| Social benefits   | 601     | 1 381   | 773     | 240                | 740                               | 740              | 240                   | 1 240   | 1 600   |
| Other transfers to households   |         | 42      |         |                    |                                   |                  |                       |         |         |
| Payments for capital assets   | 614     | 1 416   | 2 419   | 848                | 1 869                             | 2 303            |                       |         |         |
| Buildings and other fixed structures                                  | 469     |         | 865     | 100                | 100                               | 100              |                       |         |         |

|                                      |         |         |         |         |         |         |         |         |
|--------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|
| Other fixed structures               |         |         |         |         |         |         |         |         |
| Machinery and equipment              | 145     | 1 416   | 1 554   |         | 1 021   | 1 455   |         |         |
| Transport equipment                  |         |         |         |         |         |         |         |         |
| Other machinery and equipment        | 145     | 1 416   | 1 554   |         | 1 021   | 1 455   |         |         |
| Software and other intangible assets |         |         |         | 748     | 748     | 748     |         |         |
| Payments for financial assets        |         | 122     | 39      |         |         |         |         |         |
| Total economic classification        | 251 765 | 299 682 | 289 629 | 339 448 | 447 112 | 450 239 | 337 915 | 340 493 |

TABLE 9.25: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: GAUTRAIN

| R thousand                                   | Outcome   |           |           | Main appropriation | Adjusted appropriation<br>2023/24 | Revised estimate | Medium-term estimates |           |           |
|--|-----------|-----------|-----------|--------------------|-----------------------------------|------------------|-----------------------|-----------|-----------|
|  | 2020/21   | 2021/22   | 2022/23   |                    |                                   |                  | 2024/25               | 2025/26   | 2026/27   |
| Current payments                             |           |           |           |                    |                                   |                  |                       |           |           |
| Transfers and subsidies                      | 2 680 758 | 2 776 816 | 2 657 566 | 2 506 958          | 2 506 958                         | 2 506 958        | 2 258 611             | 2 303 783 | 2 407 454 |
| Departmental agencies and accounts           | 2 680 758 | 2 776 816 | 2 657 566 | 2 506 958          | 2 506 958                         | 2 506 958        | 2 258 611             | 2 303 783 | 2 407 454 |
| Provide list of entities receiving transfers | 2 680 758 | 2 776 816 | 2 657 566 | 2 506 958          | 2 506 958                         | 2 506 958        | 2 258 611             | 2 303 783 | 2 407 454 |
| Payments for capital assets                  |           |           |           |                    |                                   |                  |                       |           |           |
| Payments for financial assets                |           |           |           |                    |                                   |                  |                       |           |           |
| Total economic classification                | 2 680 758 | 2 776 816 | 2 657 566 | 2 506 958          | 2 506 958                         | 2 506 958        | 2 258 611             | 2 303 783 | 2 407 454 |

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

| R thousand                                  | Outcome   |           |           | Main appropriation | Adjusted appropriation<br>2023/24 | Revised estimate | Medium-term estimates |           |           |
|---|-----------|-----------|-----------|--------------------|-----------------------------------|------------------|-----------------------|-----------|-----------|
|   | 2020/21   | 2021/22   | 2022/23   |                    |                                   |                  | 2024/25               | 2025/26   | 2026/27   |
| Current payments                            |           |           |           |                    |                                   |                  |                       |           |           |
| Transfers and subsidies                     | 1 885 027 | 2 296 152 | 2 078 110 | 2 850 898          | 2 969 140                         | 2 969 140        | 2 978 930             | 3 112 386 | 3 254 977 |
| Public corporations and private enterprises | 1 885 027 | 2 296 152 | 2 078 110 | 2 850 898          | 2 969 140                         | 2 969 140        | 2 978 930             | 3 112 386 | 3 254 977 |
| Public corporations                         | 1 885 027 | 2 296 152 | 2 078 110 | 2 850 898          | 2 969 140                         | 2 969 140        | 2 978 930             | 3 112 386 | 3 254 977 |
| Subsidies on production                     |           |           |           |                    |                                   |                  |                       |           |           |
| Other transfers                             | 1 885 027 | 2 296 152 | 2 078 110 | 2 850 898          | 2 969 140                         | 2 969 140        | 2 978 930             | 3 112 386 | 3 254 977 |
| Households                                  |           |           |           |                    |                                   |                  |                       |           |           |
| Payments for capital assets                 |           |           |           |                    |                                   |                  |                       |           |           |
| Buildings and other fixed structures        |           |           |           |                    |                                   |                  |                       |           |           |
| Machinery and equipment                     |           |           |           |                    |                                   |                  |                       |           |           |
| Software and other intangible assets        |           |           |           |                    |                                   |                  |                       |           |           |
| Payments for financial assets               |           |           |           |                    |                                   |                  |                       |           |           |
| Total economic classification               | 1 885 027 | 2 296 152 | 2 078 110 | 2 850 898          | 2 969 140                         | 2 969 140        | 2 978 930             | 3 112 386 | 3 254 977 |



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

| R thousand                    | Outcome |         |         | Main appropriation | Adjusted appropriation<br>2023/24 | Revised estimate | Medium-term estimates |         |         |
|-------------------------------|---------|---------|---------|--------------------|-----------------------------------|------------------|-----------------------|---------|---------|
|                               | 2020/21 | 2021/22 | 2022/23 |                    |                                   |                  | 2024/25               | 2025/26 | 2026/27 |
| Current payments              | 677 429 | 621 653 | 630 645 | 1 092 661          | 1 052 482                         | 1 052 482        | 1 271 831             | 714 671 | 748 535 |
| Goods and services            | 677 429 | 621 653 | 630 645 | 1 092 661          | 1 052 482                         | 1 052 482        | 1 271 831             | 714 671 | 748 535 |
| Contractors                   | 677 429 | 621 653 | 630 645 | 1 092 661          | 1 052 482                         | 1 052 482        | 1 271 831             | 714 671 | 748 535 |
| Transfers and subsidies       |         |         |         |                    |                                   |                  |                       |         |         |
| Payments for capital assets   |         |         |         |                    |                                   |                  |                       |         |         |
| Payments for financial assets |         |         |         |                    |                                   |                  |                       |         |         |
| Total economic classification | 677 429 | 621 653 | 630 645 | 1 092 661          | 1 052 482                         | 1 052 482        | 1 271 831             | 714 671 | 748 535 |

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

| R thousand                    | Outcome |         |         | Main appropriation | Adjusted appropriation<br>2023/24 | Revised estimate | Medium-term estimates |         |         |
|-------------------------------|---------|---------|---------|--------------------|-----------------------------------|------------------|-----------------------|---------|---------|
|                               | 2020/21 | 2021/22 | 2022/23 |                    |                                   |                  | 2024/25               | 2025/26 | 2026/27 |
| Current payments              | 9 970   | 9 638   | 9 857   | 4 121              | 4 121                             | 4 121            | 3 343                 |         |         |
| Goods and services            | 9 970   | 9 638   | 9 857   | 4 121              | 4 121                             | 4 121            | 3 343                 |         |         |
| Contractors                   | 9 970   | 9 638   | 9 857   | 4 121              | 4 121                             | 4 121            | 3 343                 |         |         |
| Transfers and subsidies       |         |         |         |                    |                                   |                  |                       |         |         |
| Payments for capital assets   |         |         |         |                    |                                   |                  |                       |         |         |
| Payments for financial assets |         |         |         |                    |                                   |                  |                       |         |         |
| Total economic classification | 9 970   | 9 638   | 9 857   | 4 121              | 4 121                             | 4 121            | 3 343                 |         |         |