



GAUTENG PROVINCE

ROADS AND TRANSPORT
REPUBLIC OF SOUTH AFRICA

Revised Annual Performance Plan

2017/18

September 2017

Foreword by the Member of the Executive Council

The Annual Performance Plan (2017/18) aims to strengthen road and transport infrastructure in order to grow an inclusive, equitable and sustainable economy.

In the context of global and national economies struggling to find sustainable growth paths, we must ensure that every Rand in our budget delivers value for money to our citizens. If we maintain a disciplined fiscal focus in these times, we will emerge much stronger as a province and promote the prosperity and well-being of all our citizens. This implies that we must prioritise our projects and ensure that they have the multiplier potential to create jobs, develop our human capital, create an enabling environment for new home-grown technologies and materials to emerge, and grow the economy.

This Plan creates the right mix between roads and transport infrastructure and mega-projects designed to ensure sustainable economic growth. For example, as part of the "deliverology" programme of the provincial government, the Department will invest in technological innovations to improve frontline services such as the Driver Testing and Public Transport Licensing Centres as well as the planned expansion of the Gautrain rapid rail network.

At the same time we are strengthening our research-led, development agenda in partnership with the Council for Scientific and Industrial Research (CSIR). It will develop a master plan for the improved roll-out of integrated transport service centres that will provide for time-saving, online transactions as well as a geo-coded map of minibus taxi routes in the province to minimise violent conflicts in the taxi industry.

The subsidised bus contracts are to be reviewed and rendered compliant with regulatory prescripts. The Department will aim to modernise and transform the bus industry so that commuters experience a better quality of service from bus operators, and that historically disadvantaged groups are included in the bus sector.

The Aerotropolis is the single most important development in Ekurhuleni, which would serve as a catalyst for economic growth in the eastern corridor. To support the Aerotropolis and the planned Tambo-Springs Freight and Logistics Hub, the Department will begin with the planning of the PWV15 freeway. This would be the first new highway to be built in Gauteng since 1982.

We look forward to greater synergies in our stakeholder engagement, particularly with municipalities, the universities and our partners such as PRASA, SANRAL, Transnet, the Airports Company of South Africa, and the Gauteng City Region Observatory. We are hopeful that these partnerships will allow for the establishment of a Centre for Transport Excellence in our province. Our Constitution demands that we harmonise our plans and strengthen multi-party democracy for the greater good of all citizens in Gauteng.



Dr Ismail Vadi

MEC for Roads and Transport

Date: 27/07/2017

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OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- was developed by the management of Gauteng Department of Roads and Transport under the guidance of the MEC: Dr I Vadi of the Gauteng Department of Roads and Transport.
- was prepared in line with the current Strategic Plan of the Department of Roads and Transport.
- accurately reflects the performance targets which the Department of Roads and Transport will endeavour to achieve given the resources made available in the budget for 2017/18.

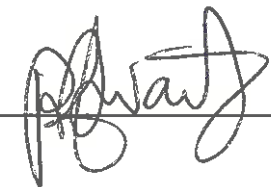
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LIST OF ACRONYMS

AG	Auditor General
BBBEE	Broad-Based Black Economic Empowerment
BRT	Bus Rapid Transit
CLLT	Computerised Learners Licence Testing
CGICTF	Corporate Governance Information Communication Technology Framework
CSIR	Council of Scientific and Industrial Research
DoRA	Division of Revenue Act
DID	Department of Infrastructure Development
DLTC	Driver Learner Testing Centres
DPSA	Department of Public Service and Administration
EPWP	Expanded Public Works Programme
ESS	Employee Self Service
GDF	Gauteng Department of Finance
GDP	Gross Domestic Product
GDRT	Gauteng Department of Roads and Transport
GEGDS	Gauteng Employment, Growth and Development Strategy
GEYODI	Gender Youth and People with Disabilities
GPG	Gauteng Provincial Government
GTIP5	5 Year Gauteng Transport Implementation Plan
HoD	Head of Department
ICT	Information Communication Technology
IPTN	Integrated Public Transport Network
ITMP25	25 Year Integrated Transport Master Plan
JRA	Johannesburg Roads Agency
M&E	Monitoring and Evaluation
MEC	Member of Executive Council
MoA	Memorandum of Agreement
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
MVRA	Motor Vehicle Registration Authority
MVR&L	Motor Vehicle Registration and Licensing
NDP	National Development Plan
NMT	Non-Motorised Transport
PRASA	Passenger Rail Agency of South Africa
PRMG	Provincial Roads Management Grant
RACC	Registering Authorities Control Centre
RCC	Roller Compacted Concrete
RISFSA	Road Infrastructure Strategic Framework of South Africa
RNMS	Road Network Management System
SADC	Southern African Development Community
SANAS	South African National Accreditation System
SANRAL	South African National Roads Agency Limited
SMF	Supervisory Monitoring Firms
SMME	Small Medium Micro Enterprises
TOLABs	Transport Operating License Administrative Bodies
UTRCP	Ultra-Thin Concrete Pavements

PART A: STRATEGIC OVERVIEW

The 2017/18 financial year marks the 4th year of the 2014-19 political term of office and the first year, post the local government elections held in August 2016. Internationally "Brexit", the refugee crisis impacting on the South Western Asia and Europe and the new governments taking office post presidential elections, to name but a few, have also influenced the dynamic world environment for 2017. At a national level, the maintenance of South Africa's credit rating by the international Rating Agencies encourages foreign investment in the country and drives economic growth. This in turn bodes well for the uplifting of the economic growth of the province which is considered the economic hub of Africa.

Infrastructure, and primarily transport infrastructure, is considered the key driver towards economic growth. It, therefore, forms one of the key priorities of the National Development Plan, the 2014-19 National Medium Term Strategic Framework Outcomes, together with the Provincial Programme of Action of the TMR (Transformation, Modernisation and Reindustrialisation) as well as with the 10 Pillar programme. The Gauteng Department of Roads and Transport (GDRT), it is important to ensure that these transport infrastructure outcomes and priorities remain entrenched within its strategic programmes and are effectively and efficiently implemented leading to envisaged objectives of socio-economic growth for the province and further investor confidence.

The GDRT has embedded these outcomes, priorities and programmes within its 5 year strategic plan to respond to the macro and micro environments and to deliver on its departmental mandate. The Strategic Plan provides a clear outline of the department's alignment to the policy planning documents and outlines its plans in contributing to the achievement of these outcomes. Further, it identifies its 5 year strategy of a modern integrated, efficient and sustainable transport and road infrastructure system in Gauteng that:

- is reliable, accessible, safe and affordable;
- promotes seamless mobility and social inclusion;
- is environmentally sustainable; and
- supports industrialisation and radical socio-economic transformation.

The Plan further provides the key strategic focus areas for the next 5 years through the articulation of its strategic outcome orientated goals and service delivery targets.

The GDRT developed its 2017/18 revised Annual Performance Plan (APP) aligned to government's budgeting and planning cycle, and articulates how it seeks to achieve its Strategic Plan's 2017/18 key priorities and service delivery targets. This 2017/18 revised APP guides the Department's service delivery priorities and deliverables for the financial year.

1. SITUATION ANALYSIS

The planning and implementation of the transport system continues to remain largely fragmented and public investment in transport infrastructure is executed in isolation at the various spheres of government. This has resulted in low levels of integration between land use and transport, as well as between transport modes and services causing various inefficiencies. The Department has successfully planned Integrated Rapid Public Transport Networks (IRPTN) and the establishment of the initial phases of Bus Rapid Transit (BRT) systems within the Gauteng City Region (GCR). The efficiency of Gauteng's transport system, integrated with land-use development is central to the future economic growth and development of the GCR.

In addressing the challenge, the GDRT has developed the 25 year Integrated Transport Master Plan (ITMP25) to assist spheres of government in delivering an efficient transport system over the next 25 years. It further empowers the GDRT, in collaboration with other spheres of government, to plan, regulate and develop an integrated transport system for the province.

The Department undertook an analysis of both its internal and external environment to understand the dynamic landscape in which it executes its mandate.

The issues identified are a result of the department's strategic planning processes and the Gauteng Household Travel Survey (2014), and national and provincial policies, plans and outcomes, such as the National Development Plan, the Gauteng Transformation, Modernisation and Reindustrialisation 10 Pillar Programme, together with the department's 25 Year Integrated Transport Master Plan and 5 year Strategic Plan.

The conclusion of the APP 2017/18 situational analysis exercise is outlined below.

The following table designates the strengths, weaknesses, opportunities and risks of an integrated transport system that is at the core of the department's strategic vision.

STRENGTHS (INTERNAL)	WEAKNESSES (INTERNAL)
<ul style="list-style-type: none">• Political leadership of the Programme of Action• Sector expertise and institutional memory• A developed ICT infrastructure• Integrated medium and long term transport plans• Committed organization towards service delivery	<ul style="list-style-type: none">• Lack of infrastructure implementation synergy with Municipalities.• Funding constraints for new investments in public transport infrastructure

OPPORTUNITIES (EXTERNAL)	THREATS (EXTERNAL)
<ul style="list-style-type: none"> • Private, commercial and residential infrastructure developments • Greenfield developments on transportation infrastructure and systems • Global technological solutions in the transport sector • Development of mobile communications technology interfacing with the transport sector • Enhance intergovernmental relations coordination, to strengthen various governmental spheres planning 	<ul style="list-style-type: none"> • In-migration placing pressure on the transport system • Increasing population growth • High vehicle population growth leading to: <ul style="list-style-type: none"> ◦ High levels of exhaust gas emissions ◦ Increased road congestion ◦ Increasing inefficiencies in transportation • Shrinking investments in transport infrastructure • Credit rating downgrades that could impact on transport related infrastructure development • Regulations approvals for transport infrastructure e.g. Water use license • Low integrated public transport services • Inadequate, accessible, safe, secure and reliable public transport services

The table below indicates the socio economic factors that affect the integration of transport system

POLITICAL	ECONOMIC
Changes in the political environment.	The economic downturn places immense pressure on the fiscus.
Social unrest that impacts on service delivery	Transport emissions impacting on climate change resulting in adverse weather conditions which have secondary effects on the economy (e.g. drought)
Contestations by civil society on transport funding model policies	Rising transportation costs and oil prices (e.g. due to foreign currency fluctuations)
	Low economic growth rates and foreign direct investments
SOCIAL	TECHNOLOGICAL
Population growth and in migration	Impact of emerging technologies and technology transfer locally and internationally
Social inclusion and beneficiation (job creation)	New products and innovations - DST and the CSIR are developing interesting solutions for the industry <ul style="list-style-type: none"> ◦ encouraging developments and innovations in the field of processing and disseminating information.
Public transport reliability and availability	New developments in the road construction sector: <ul style="list-style-type: none"> • Nano technology • Ultra-thin concrete • Labour Intensive Contracts (LIC) vs conventional designs
ENVIRONMENTAL	LEGAL
Carbon footprint attributed to rapid motorisation	Compliance to legal prescript and Departmental policies
Water Use License Act.	National and Provincial policies
National Environmental Management Act (NEMA)	Contractual obligations and Service delivery agreement

Gauteng Province

Gauteng is considered the economic powerhouse of South Africa, and is the smallest province accounting for a 3rd country's Gross Domestic Product (GDP). It makes up 1.4% of the country's land area, is home to approximately 24% of South Africa's population. The three metropolitan municipalities, City of Johannesburg, Tshwane (Greater Pretoria) and Ekurhuleni (East Rand) have united to build a globally competitive City-Region. The province serves as the commercial hub for national and international companies operating in South Africa. It is also a major centre for the financial, transport and technology sectors in the country.

Population Growth

For 2016, Statistics South Africa (Stats S A) estimates the mid-year population at 55, 91 million with approximately 51% (approximately 28, 53 million) of the population being female. Gauteng with approximately 13,5 million people (24%) living in the province comprises the largest share of the South African population.

Provinces	Population estimates	% of total population
Eastern Cape	7, 061, 700	12.6
Free State	2, 861, 600	5.1
Gauteng	13, 498, 200	24.1
KwaZulu-Natal	11, 079, 700	19.8
Limpopo	5, 803, 900	10.4
Mpumalanga	4, 328, 300	7.7
Northern Cape	1, 191, 700	2.1
North West	3, 790, 600	6.8
Western Cape	6, 293, 200	11.3
Total	55, 908, 900	100,0

Table 1: Mid-year population estimates by province, 2016 Mid-year Population estimates 2016 report; Stats SA

About 30, 1% of the population is aged younger than 15 years and approximately 8,0% (4, 47 million) is 60 years or older. Of those younger than 15 years, Gauteng comes in second with 20 4% (3 43 million) younger than 15 years population. When looking at the opposite end of the age spectrum, the elderly aged 60 years and older, the highest percentage 26,1% (1,17 million) reside in Gauteng. The proportion of elderly persons aged 60 and older continues to increase over time (StatsSA, Mid-Year Population estimates, 2016).

It becomes evident that the proportion of elderly aged 60 and older is increasing over time and their needs must be catered for when planning and implementing transport initiatives. Similarly with a young population, investment into appropriate, innovative and forward looking transport systems must begin to ensure that this growing population has the right strategic transport infrastructure to drive the economy.

Population Migration

Influencing the population growth of the country and province is migration as it is considered an important demographic process in understanding distribution of the provincial population. According to STATSSA, South Africa's population statistics demonstrates circulatory internal mobility patterns in line with the stage of the demographic transition. When focusing on internal migration trends, it involved younger job seekers for whom job markets have recently diminished.

This trend also takes into account persons who have left their previous residential municipalities for others. Similarly, when considering the trends of circulatory migration, foreign nationals also contribute to these patterns and involves neighbouring African nationals who settle for seasonal work in the country and move back to their countries of origin when their work opportunity is no longer available or is completed. According to the Statistics SA's Community Survey 2016 report when compared to other provinces it was found that proportionally, Gauteng received most migrants followed by the Western Cape.

In respect to international migrants, the largest proportion of those born outside of South Africa could be found in Gauteng and Western Cape, (STATSSA, Community Survey, 2016). Population influx has major implications for the province residents expect improved standards of living from the present government. Those who migrated due to work opportunities (employed or seeking employment) put pressure on the transport infrastructure, and those moving internally; influence the travel patterns between municipalities.

The Department's 25 year Integrated Transport Master Plan seeks to address these issues to ensure that sustainable investment is made in roads and transport infrastructure, with emphasis on eco-mobility, which is an integrated form of environmentally sustainable mobility. This combines the use of non-motorised transport (NMT) with the use of public transport and allows people to move in their local environment without using privately owned vehicles.

Transport patterns

The Gauteng Household Travel Survey captures a holistic view of transport patterns, including the interaction between land-use and transportation, characterised by multiple interactions between the location choices of households and businesses. Consequently, the modes of choice are to access employment, conduct business, freight, long-term demographic, migration and economic patterns which affects current and future patterns. Subsequently, the Gauteng Transport Modelling System is reliant on current public transport information.

To better understand travel patterns and trends in Gauteng, the Department together with the Council of Scientific and Industrial Research (CSIR) undertook a Gauteng Household Travel Survey (GHTS 2014). The GHTS2014 provides a snapshot of the perceptions and travel experiences of residents in the province. The critical data of how residents travel and what they think about public and other modes of transport assist government for future transport planning. Further, the survey highlighted what is working well in the public transport system and what needs further and urgent attention.

The GHTS2014 reveals that Gauteng residents are more reliant on private cars for daily travelling and commuting than public transport. It also highlights that the share of public transport has not increased substantially in spite of the large investments made in the last decade in public transport infrastructure. The fact that private car travel is on the increase in our province is a matter of concern. The principal reason why residents are not using higher capacity public transport modes is that these modes are not readily accessible across the city-region. What is equally concerning is that the average travel time for daily commuting has increased markedly in the last few years, which has implications for economic productivity and personal and family time. (Gauteng Household Travel Survey, 2014 report).

Gauteng Households

The GHTS revealed that, the average household size is gradually declining at an average household size of 2.94 persons per household. This corroborates the findings from other surveys administered by Statistics South Africa. Viewed from a transport perspective, reduced household sizes translate into reduced household trip rates. This reduction may also have the effect of reducing household trip generation rates. Notably, also there are large proportions of people in the age categories 21-25 and 26-30 relative to other age groups. The proportion of households without any employed person increased markedly over the years. In respect of car ownership, two-thirds of the households do not own or have access to a car, and these households are on the increase. Also, more than 50% of households did not have a household member with a driver's licence, and these households are also on the increase. The implication is that public transport in the province is a basic necessity for the majority of households, and increasingly so. The survey revealed as expected, that car access correlated with household income. In 2014, the average number of cars per household was 0.5. Also, at the household income range of about R11 000, households beginning to acquire a car. (Gauteng Household Travel Survey, 2014 report).

Travel costs

The survey provided indications that household expenditure on public transport is on the rise when compared to the National Household Travel Survey (2003) which found about 70% of households spent 10% or less on public transport. In 2014, this number decreased to about 55%, indicating an increase in household spend on public transport.

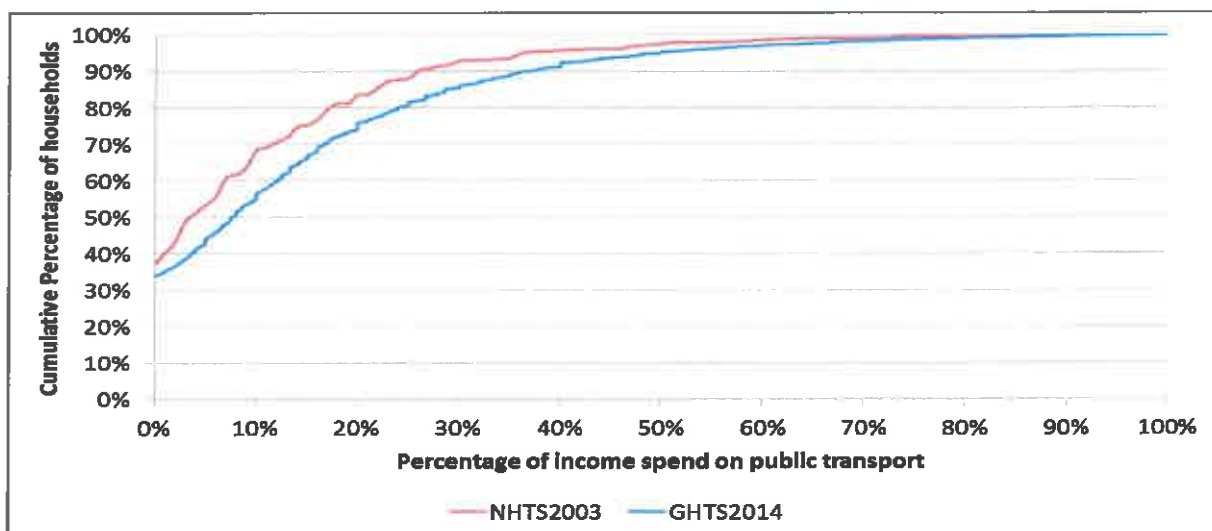


Figure 1: Household expenditure on transport (2003 and 2014)

The proportion of household income spent on public transport increased significantly. This is inconsistent with both the national and provincial policies of reducing household public transport cost to less than 10% of disposable household income. (Gauteng Household Travel Survey, 2014 report).

Transport Modes

Passenger travel demand is increasingly being absorbed by low capacity transport modes. This is demonstrated by the increased proportions of private cars and minibus taxis that serve the travel demand relative to the proportionately reduced demand serviced by buses and trains. The use of private car travel, in particular, increased markedly. Buses, in particular, tended to be used more for purposes of education-related trips. The main reason for not using higher capacity public transport modes is that the modes are not accessible. (Gauteng Household Travel Survey, 2014 report).

Walking is still the predominant mode of travel in the province. This demands that facilities for non-motorised transport receive priority. Walking times to access the first public transport mode and to access the final destination have not changed significantly.

Mode of Transport to Work

The Gauteng Quality of Life Survey (2015) indicates that the transport mode used for trips to work is split between private vehicles (47%) and taxis (33%). Further, the proportion of private vehicle usage has increase from 44% in 2013, while the use of taxis has decreased from 37%.

	Mode of transport for longest part of trip to work (%)	
	2013	2015
Walk	9	13
Car (as driver, passenger or lift club, motorbike)	44	47
Taxi	37	33
Train	4	4
New public transport (Gautrain and BRT)	0.4	0.8
Other buses	4	2

Gauteng City Region Observatory: Quality of Life Survey report (2015)

Use of and attitudes towards public transport services

The Survey revealed that there is a latent demand for public transport. The main reason for not using higher capacity public transport modes is that the modes are not accessible.

Bus users were generally more satisfied (63%) than dissatisfied (22%) with the available bus services. However, the main attributes of bus services with which users were dissatisfied were the following:

- Levels of crowding on the bus;
- Service frequency during peak and off-peak times, and
- Provincial facilities at bus stops and ranks.

Minibus taxi users were slightly more satisfied (41%) than dissatisfied (39%) with the service. Key attributes that emerged in respect of which users expressed dissatisfaction were the following:

- Behaviour of taxi drivers;
- Roadworthiness of taxis, and
- Safety from accidents.

Train users were generally more dissatisfied (42%) than (37%) with train services. The main attributes with which train users were dissatisfied were the following:

- Levels of crowding on the trains;
- Punctuality of trains;
- Distance of stations from home; and
- Frequency of train services.

(Gauteng Household Travel Survey, 2014 report).

Travel Times

The average travel times across all modes of transport have increased. The GHTS2014 showed that average travel time increased by 44% from 32 minutes (GTS2000) to 46 minutes (GHTS2014). This could be the result of a combination of factors that include increased congestion and location of residential areas further away from places of work. A third of workers do not work the usual 5 days a week. This has implications on how public transport services are designed, including ticketing. Time of departure has also been changing in line with the phenomenon of peak spreading. This shows that travel demand is fluid.

Intra- and inter-municipal travel

It is important to understand the spatial trip distribution for a typical weekday as it informs intra and inter municipal travel patterns. From the Community Survey (2016), it is evident that migration between municipalities is important as it impacts on travel patterns. According to the GHTS 2014 the majority of trips were intra-municipal trips, the highest in the City of Johannesburg with about 3.9 million trips per day. Inter-municipal trips were highest between City of Johannesburg and Ekurhuleni.

Trips originating from Ekurhuleni destined to the City of Johannesburg amounted to 153 842 trips per day, while trips to Ekurhuleni from the City of Johannesburg amounted to 131 845 trips per day. The City of Johannesburg has the highest number of trips originating from outside Gauteng, followed by the City of Tshwane.

Origin \ Destination	City of Johannesburg	City of Tshwane	Ekurhuleni	West Rand	Sedibeng
City of Johannesburg	3,985,785	48,892	131,845	30,047	22,651
City of Tshwane	33,203	1,911,813	9,325	1,507	
Ekurhuleni	153,842	24,198	2,543,914	9265	
West Rand	23,310	1,537	1,686	505,221	422

Table 2: Daily trip distribution ¹

The corridor between the City of Ekurhuleni and the City of Johannesburg has the largest inter-municipal travel demand. This may have implications on the prioritisation of inter-municipal public transport infrastructure and services. (Gauteng Household Survey report, 2014). The travel patterns have major implications for the integration of the various Municipal Bus Rapid Transit (BRT) systems as a mass modal transit system.

Use of non-motorised transport

In the province, about 12% of workers walked all the way to work (11.7%), while less than one per cent cycled all the way to work (0.8%). Workers living in rural areas were more likely to walk all the way than those in urban areas, while workers from urban areas were more likely to cycle to work.

Adequate investment in both road infrastructure and integrated public transport networks and systems is essential for the growth of the economy and to generate the value-added income opportunities the province and country need to help alleviate the current high unemployment levels. The ease of mobility for people and goods across provincial, national and regional borders is a critical element that informs investor attractiveness and global competitiveness. Transport infrastructure that is efficient is the back bone of any economy's growth and represents the basis for the improvement of the quality of life of its citizens. (Statistics South Africa National Household Travel Survey Provincial – Gauteng profile, Report 03-20-10 (2014).

The GCRO Quality of Life Survey (2015) has suggested that the Gauteng has seen significant investments in transport infrastructure aimed at integrating the largely fragmented urban spatial landscape, improving the quality of transport and reducing commuting times.

The GDRT will continue to seek to address the issues the various surveys have identified through various policy, planning, implementation and investment strategies. The 5-year Strategic Plan and the 2017/18 Annual Performance Plan outline the areas that have been targeted for improvement through the department's planned projects and outputs.

At the recent Spatial Planning Summit, the Premier declared that the province should be built "into a seamlessly integrated, economically inclusive, socially cohesive and globally competitive Afropolitan City Region". The province was also declared a City Region in the early 2000's. To this effect draft legislation is being prepared which will create an administrative framework for the province to function as a city region, including deliberations on the creation of a province-wide transport authority. The Department also supports the development of a programme for monitoring and evaluation of integrated transport service delivery that will be completed in the financial year 2017/18.

In the financial year 2017/18, the Department will map minibus taxi routes in the province.

Transport Services Centres (TSCs) is a term that collectively refers to Vehicle Testing Centres (VTCs), Driving License Testing Centres (DLTCs) and Transport Operating Licensing and Administration Boards (TOLABs. The centres are the largest revenue generators for the province therefore; the Department is developing a transport services master plan, which is informed by scientific research, for the provision of transport services centres in the province. The proposed Master Plan for TSCs aims to guide the development of centres in the province and will be completed in the financial year 2017/18.

Economic Growth

South African GDP shrank an annualised 1.3 percent in 2015, following a 1.3 percent expansion in the previous period. It is the first contraction in five quarters due to a drop in manufacturing, mining and agriculture. The Stats SA's second quarter report for 2015 reveals that the Gross Domestic Product at market prices decreased by 1.3 percent quarter-on-quarters, seasonally adjusted and annualised. The largest contributions to the quarter-on-quarter decrease of 1.3 percent were as follows:

- The manufacturing industry contributed -0.8 of a percentage point based on a decrease of 6.3 percent;
- The mining and quarrying industry contributed -0.5 of a percentage point based on a decrease of 6.8 percent; and
- The agriculture, forestry and fishing industry contributed -0.4 of a percentage point based on a decrease of 17.4 percent.

Key economic developments

The report states that the following points were noted when analysing the recent performance of the economy:

- Economic activity in the manufacturing industry reflected negative growth of 6.3 per cent due to lower production in the divisions of basic iron and steel, non-ferrous metal products, metal products and machinery; and petroleum, chemical products, rubber and plastic products;
- Economic activity in the mining and quarrying industry reflected negative growth of 6.8 per cent due to lower production in the mining of coal, other metal ores and quarrying;
- Economic activity in the agriculture, forestry and fishing industry reflected negative growth of 17.4 percent due to decreases in the production of field crops and horticultural products; and
- Economic activity in finance, real estate and business services reflected positive growth of 2.7 per cent due to increased activities in financial markets and banking.

The most notable performances of industries in the second quarter of 2015 compared with the second quarter of 2014 were as follows:

- The mining and quarrying industry increased by 4.7 per cent;
- Finance, real estate and business services increased by 3.1 per cent;
- The construction and transport, storage and communication industries both increased by 1.6 per cent; and
- The agriculture, forestry and fishing industry decreased by 12.3 per cent.

The unadjusted real GDP at market prices for the first six months of 2015 increased by 1.6 per cent compared with the first six months of 2014.

Since transport is one of the main strategic infrastructure components that drive the economy, the department has to look at the manner in which it will strategically provide relevant transport infrastructure to stimulate and support the growth of these industries. Currently, much planning and implementation of road construction is being completed to support the mining sector in the Cullinan area. During the past financial year roads have been upgraded to increase the accessibility to the mining areas. Further road upgrades are also being undertaken to improve the road network in the Maize Belt and rural areas to assist farmers in getting their produce to markets.

Land Use Perspective

Urban sprawl needs to be contained by limiting future settlements and economic activities within the edge of the urban area. A feasible integrated transport solution will require interventions in the following areas:

- Promote residential densification, infill and mixed land use development within the existing urban fabric.
- Integrate disadvantaged communities economically and socially into the urban system.

- o Establish nodes with the improved linkages and connectivity between areas of economic opportunity via corridor development.
- o Promote viable public transport and reduce reliance on private mobility through a strong emphasis on densification along the priority public transport corridors and routes.
- o Create a functionally integrated natural open space system within the urban core and protected agricultural and conservation areas.

Political mandates

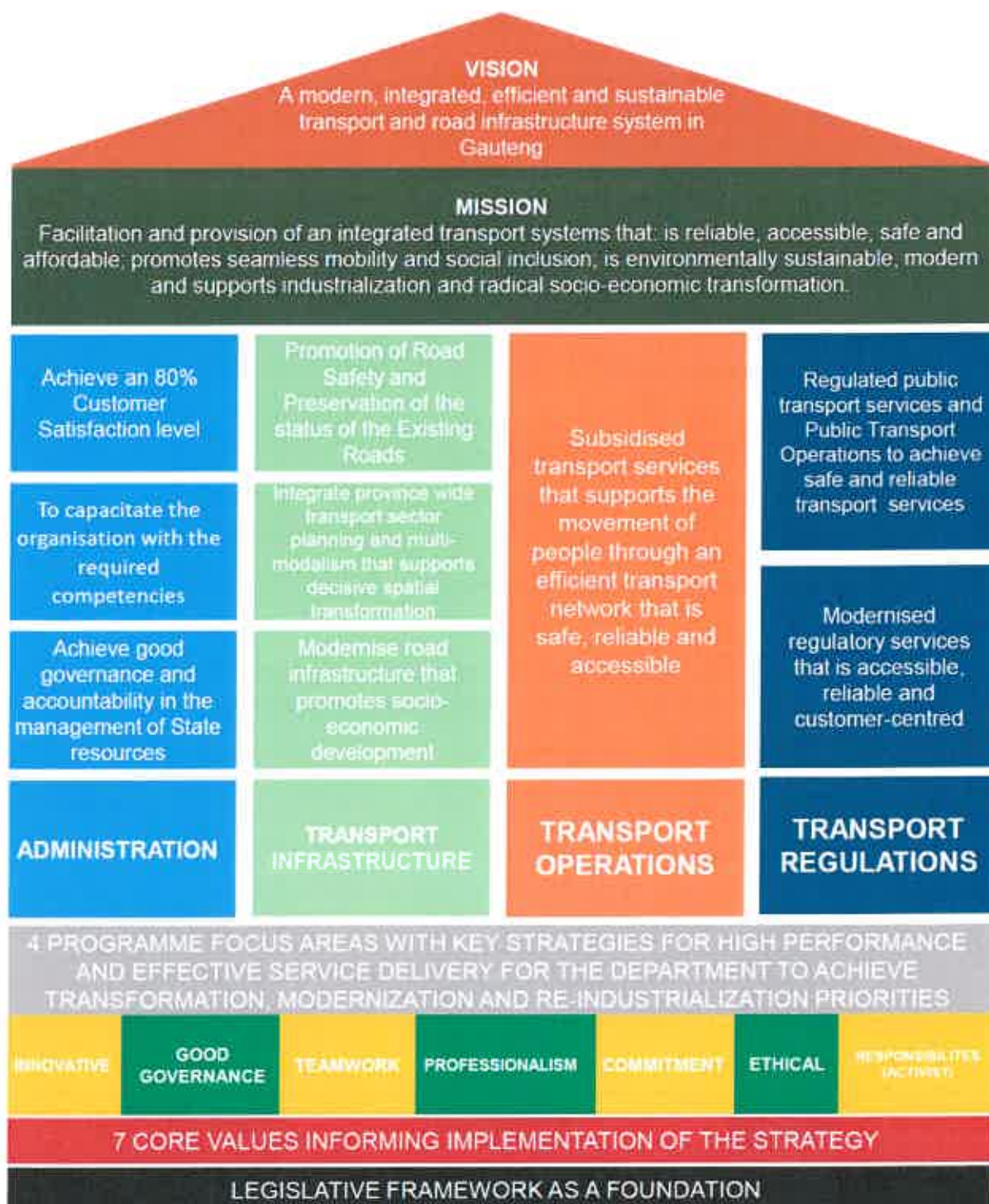
The Ten-pillar Programme of Action for radical transformation, modernisation and re-industrialisation of Gauteng over the next five to fifteen years continues to lay the foundation for the department in respect of its mandate. The ten pillars of the Province's Programme of Action are as follows:

1. Radical economic transformation
2. Decisive spatial transformation
3. Accelerated social transformation
4. Transformation of the state and governance
5. Modernisation of the public service
6. Modernisation of the economy
7. Modernisation of human settlements and urban development
8. Modernisation of public transport infrastructure
9. Re-industrialisation of Gauteng province
10. Taking the lead in Africa's new industrial revolution

The Department has developed and implemented its 25 years Integrated Transport Master Plan (ITMP25) to meet the above initiatives and challenges identified. The ITMP25 aims to provide a range of measures to ensure provincial mobility of people and freight in the future.

1.1 PERFORMANCE DELIVERY ENVIRONMENT

The Department of Roads and Transport's performance environment is informed by and aligned to the National and Provincial outcomes and priorities such as the National Development Plan, the National Outcomes and Strategic Infrastructure Programmes (SIPs), the Gauteng Government's Provincial 10 Pillar programme and Treasury's budget programmes.



National Key Policy and Strategy Frameworks impacting on the department

In the development of its 5 year Strategic Plan the department has identified and prioritised key national policies, outcomes and plans for the next five years:

National Development Plan

The National Development Plan aims to eliminate poverty and reduce inequality by 2030. It provides a broad strategic framework to guide key choices and actions. Government recently adopted an Infrastructure Plan that is intended to transform the economic landscape of South Africa, create a significant numbers of new jobs, strengthen the delivery of basic services to the people of South Africa and support the integration of African economies.

In respect of transport priorities, the plan proposes to consolidate and selectively expand transport and logistics infrastructure, with the key focus areas being:

- Upgrading the Durban-Gauteng freight corridor, including a new port at the old Durban airport site.(SIP2); and
- Public transport infrastructure and systems, including the renewal of the commuter rail fleet, supported by enhanced links with road based services (SIP7).

In response to the NDP, the department of Roads and Transport developed the 25-year Integrated Transport Master Plan (ITMP25) that provides a framework within which an efficient and integrated transport system for Gauteng can be achieved. The plan has been widely consulted and forms the guiding framework of the department's 2014-2019 Strategic Plan.

The following section outlines the National Development Plan priorities, National Outcomes, Strategic Infrastructure Plans (SIPs) and the Gauteng Vision 2055 priorities that the department will contribute to through the execution of its mandate and performance service delivery environment. **The Gauteng Department of Roads and Transport National Policy alignment for 2014-19**

National Development Plan Transport Vision and priorities	Strategic Infrastructure Plan (SIP)	Gauteng vision 2055	National Outcomes
<p>1. Improved access to economic opportunities, social spaces, and services by bridging geographics affordably, reliably and safely.</p> <p>Priority: Create workable urban transit solutions with public and private components.</p>	<p>SIP 7: Integrated urban space and public transport programme:</p> <ul style="list-style-type: none"> • Coordinate planning and implementation of public transport, human settlement, economic and social infrastructure and location decisions into sustainable urban settlements connected by densified transport corridors. • Reduce commuting cost and time and promote green urban development. 	<p>Infrastructure transitions and urban sustainability.</p> <p>Towards new city forms: Breaking the mould of housing and transport choices</p>	<p>Outcome 6: An efficient, competitive and responsive economic infrastructure network (6)</p> <p>Sub-outcome 3: Maintenance, strategic expansion, operational efficiency, capacity and competitiveness of our logistics and transport infrastructure ensured.</p> <p>Outcome 8: Sustainable human settlements and improved quality of household life.</p>
<p>2. Economic development by supporting the movement of goods from points of production to where they are consumed, facilitating regional and international trade.</p> <p>Priority: Strengthen and optimise Freight corridors.</p>	<p>SIP 2: Durban-Free State-Gauteng logistics and industrial corridor</p> <ul style="list-style-type: none"> • Aerotropolis around OR Tambo International Airport. • Strengthen the logistics and transport corridor between SA's main industrial hubs. 		
<p>3. Greater mobility of people and goods through transport alternatives that minimise environmental harm.</p>	<p>SIP 11: Agri-logistics and rural infrastructure.</p> <ul style="list-style-type: none"> • Transport links to main networks (rural roads, branch train-line, 	<p>Addressing intergenerational poverty and structural inequality</p>	<p>Outcome 7: Vibrant, equitable, sustainable rural communities contributing to food security for all.</p> <p>Priority Area 6: Increased access to quality</p>

<p>Priorities:</p> <ul style="list-style-type: none"> a. Provide long distance passenger transport options. b. Rural access and mobility 	<p>ports)</p>	<p>infrastructure and services, particularly in education, healthcare and public transport in rural areas.</p> <p>DoT supported by DCoG (municipalities) DRDLR.</p>
		<p>Outcome 12: An efficient, effective and development oriented public service.</p> <p>Priority sub-outcomes to achieve the vision</p> <p>Chapters 13 and 14 of the NDP identify the following sub-outcomes as critical priorities:</p> <ol style="list-style-type: none"> 1) A stable political-administrative interface 2) A public service that is a career of choice 3) Sufficient technical and specialist professional skills 4) Efficient and effective management and operations systems. 5) Procurement systems that deliver value for money. 6) Strengthened accountability to citizens. 7) Improved inter-departmental coordination. 8) Reduced corruption in the public service.

Provincial key policy framework impacting on the department

The Gauteng Provincial Government's 10-pillar programme gives effect to the radical transformation of Gauteng in line with the NDP, Vision 2030 and is aimed at **radically transforming, modernising and re-industrialising** Gauteng over the next five to fifteen years. Thus, the ten pillars will form the basis of the Provincial Government's strategic priorities and programmes for the 2014-2019 MTSF:

The Department has aligned its strategy to the identified pillars and other applicable pillars that it supports through its strategic focal areas. The strategic focal areas are identified below.

TMR	STRATEGIC ORIENTED GOALS OF THE DEPARTMENT	OUTCOME OF THE	Big ideas / Game changers: flowing from ITMP25	ITMP25 Key Focus Areas
<ol style="list-style-type: none"> 1. Decisive spatial transformation 2. Modernisation of public transport infrastructure 3. Modernisation of the economy 4. Modernisation of human settlements and urban development 5. Re-industrialisation of the Gauteng province 6. Modernisation of the public service 7. Accelerated social transformation 8. Transformation of the state and governance 	<ol style="list-style-type: none"> 1. A modern integrated public transport system that provides customer-centric transport services. 2. Strategic economic transport infrastructure that stimulates socio-economic growth 3. A modern, accountable and development oriented department. 		<ul style="list-style-type: none"> o Aerotropolis o Extension of the Gautrain rail link o Implementation and integration of the Bus rapid Transit system in three metros o Introduction of the West Rand Bus Service o Modernisation of the Metro Rail System o Building the Gauteng Freight Hub(s) o Implementation of the Gauteng Freeway Improvement Plan (subject to the new funding model) o Reviewing the Gauteng Strategic Road Network 	<ul style="list-style-type: none"> o Priority public transport corridors o Strategic inter-modal transfer interchanges o Freight routes and logistics centres o Rail as the backbone of an integrated public transport system o Protection of future priority corridors, road networks, passenger and freight rail networks, and airports o Support and strengthen the Gauteng City-Region o Utilisation of Geographical Information System and Intelligent Transport Systems o Customer-centric frontline service delivery

The Department has been institutionalising the Transformation, Modernisation and Re-industrialisation components, specifically with regards to modernisation of public transport, radical economic transformation and decisive spatial transformation pillars through the implementation of its long term policy planning framework, the (ITMP25).

25 years Integrated Transport Master Plan (ITMP25)

The ITMP25 sets out a plan to improve the lives of all Gauteng residents and to position it as an attractive destination for foreign investment and tourism. It presents a paradigm shift in spatial and transport planning. It serves as a point of departure from segregated spatial planning; land use and mobility and ushers in an integrated and equitable transport value chain where public transport has the highest priority.

The ITMP25 aims to deliver a world class and sustainable transport system that supports Gauteng's modernisation, economic, social, cultural, and environmental goals. It provides a planning framework which assists government at all three levels to deliver this transport system over the next 25 years. It further empowers the GDRT, in collaboration with other spheres of government, to plan; regulate and develop an integrated and efficient transport system for the province that serves the general public interest. It strives to embody the principles of an efficient, competitive and responsive economic infrastructure network that prioritises public transport.

The ITMP25 does not replace local and provincial medium-term statutory planning completed in terms of the *National Land Transport Act (2009)*, but provides an overarching framework within which integrated transport planning should be completed.

The founding principles for the ITMP25 are:

- integration of land use with transport, as well as integration of networks, modes and services;
- "Smart" use of scarce resources more effectively and application of suitable technology;
- social inclusion and beneficiation; and
- Promotion of a more sustainable GCR.

The ITMP25 has 10 prioritised interventions which guides policy and strategy developments towards an integrated transport system for Gauteng.

No.	ITMP25 Interventions
Land Use Development	
1.	Subsidised housing provision within urban core areas
2.	Facilitating local economic development outside the urban core
3.	Land use densification in support of public transport
Strategic Public Transport Network	
4.	Mainstreaming non-motorised transport (NMT)
5.	Reinforcing passenger rail network as the backbone of the system
6.	Extending the integrated rapid and road-based PT networks
7.	Capacity building in the transport industry

Freight Transport	
8.	Strengthening freight hubs
Road Transport	
9.	Travel demand management
10.	Continued provincial wide mobility

One of the major strategic interventions of the ITMP25 is the establishment of the Gauteng Transport Authority. The Authority seeks to transform the current fragmentation of public transport governance and management of institutions into more coordinated transport planning. In this context, the department established the Gauteng Transport Commission (GTC) as a fore-runner to the establishment of a Gauteng Transport Authority.

Gauteng Transport Commission (GTC)

The Commission seeks to address the fragmentation of public transport planning, governance and management of institutions as per section 30 of the Intergovernmental Relations Framework Act (No.13, 2005). The commission's functions will include integrated rail planning; Intelligent Transport Systems (ITS), (such as e-Ticketing/Integrated Fare Management; passenger transport information and traffic management); Integrated Bus Rapid Transport Systems (BRT); sustainable transport options (NMT); Travel Demand Management (TDM); and partnerships on matters relating to public transport.

The Transport Commission will prioritise a coordinated and integrated approach to BRT and e-ticketing for better commuter affordability and accessibility. In line with the NMT masterplan; the commission will develop a NMT Provincial Policy which will facilitate and assist with guiding the Province municipalities in rolling out an integrated NMT network with regards to NMT provisioning. The Transport Commission will further undertake to transform the commission into a fully-fledged Transport Authority by 2019. Developments toward an authority will include finalisation of a business case which will inform the legislation to be drafted for the establishment of an authority within Gauteng.

Transport Deliverology Strategies

The Department has successfully upgraded and provided access to new road networks across the province. However, it is cognisant that there is an **expanding need to develop a more integrated network of roads** to relieve congestion, reduce commute times and improve frontline service delivery.

As a result of the growing demands on roads and public transport, the goal for the Department for 2019 delivery is: **"Improve transport system for all Gauteng citizens through a citizen-centred model that focuses on travel efficiency and reliability."**

Six (6) strategies have been identified to drive the above goal; ranging from providing access to transport information, building critical road networks to improving efficiency of maintenance and transport services. The 6 strategies are outlined below:

1. **Integrated Fare Management and Passenger Information Systems;**
2. **PWV15 and other strategic roads;**
3. **Maintain quality of roads through repair;**

4. **Reduce queue times at DLTCs;**
5. **Increase efficiency and reliability of bus services; and**
6. **Improved taxi industry services.**

These strategies are fully aligned to the Provincial Transformation, Modernisation and Re-industrialisation Policy framework together with the GDTR's ITMP25 and will be implemented over the 2017/18 and 2018/19 financial years.

Strategic Transport Policy Development

The development of the following strategic transport policies will be focus for the department over the MTEF.

- **Gauteng Non-Motorised Transport (NMT) Policy**

The Department administered the 2014 household travel survey through a random stratified sample of 29 779 households in all metropolitan (City of Tshwane, Ekurhuleni and City of Johannesburg) and district (Sedibeng and Westrand) municipalities. The survey resulted in weighting of a total number of households of 3 910 754. The datasets comprise of households, persons in households, trips undertaken by individuals in households and commuters' attitudes towards transport service delivery. The survey concluded that at an average of 3 persons per household in the province, the average size is gradually declining. This is consistent with findings from other surveys such as the Census administered by Statistics South Africa. The transport perspective entailed reduced household sizes translate and trips rates. Public transport in the province is a basic necessity for the majority of households. Non-Motorised Transport (NMT) is the predominant mode of travel in the province. This demands that Non-Motorised Transport facilities be prioritised.

The Department will develop an NMT Policy which will seek to integrate and coordinate the various modes of public transport by setting goals and targets for the provision of safe and integrated NMT infrastructure. The Policy aims to encourage sustainable, inclusive and integrated urban transport leading to low carbon transport scenarios. It will ensure focus on the coordinated provision of transport infrastructure, mobility and accessibility to all road users. The Policy will promote Non-Motorised (pedestrian, bicycle and tricycle) trips, use of handcarts and wheel chairs.

- **Driver License Policy**

The Driver License Policy will address inconsistencies in the services rendered by various municipalities as agents for issuing driver licenses in the Province. The Department will develop a policy that is customer oriented and efficient. The policy will ensure a quality service that sets out the minimum standard for all DLTCs in the Province. In the financial year 2017/18, the Department will continue with stakeholder consultations and finalisation of the Driver License policy.

- **Vehicle Testing Station Policy**

The vehicles road worthiness is prescribed by national legislation and enforced by law enforcement agencies. The Department has a responsibility to ensure that testing stations comply with prescripts in the province. The Department will develop a Vehicle Testing Station Policy that will set out the application procedures and requirements to be met by both public and private operators in operating Vehicle Testing Stations. The policy will be aligned to the national prescripts to avoid illegal operation of stations.

Service Delivery Performance Environment

The Department's key as listed in the Medium Term Expenditure Framework (MTEF) are outlined below in respect of enhancing its services as per the service delivery mandate and key strategic priorities.

Reviewing the Gauteng Strategic Road Network - Strategic Road Network Development and Maintenance

This network was essentially developed to enable Gauteng to protect its interests in providing for future transport needs in the province and to enable sustainable development to occur around a predetermined and predefined road system for the province.

In terms of economic development, Gauteng's Road Network is focused on spatial aspects in respect of current and future economic and employment opportunities and connection with residential areas as well as facilitating patterns of production, distribution and consumption of goods and services. Simultaneously, the network focuses on spatial aspects that facilitate inclusion and cohesion for access to social services and social interactions.

The primary function of the Gauteng's road network is to support the efficient movement of people and goods in a sustainable manner that addresses both mobility and access. At the same time, a good road network will play a significant role in facilitating shared socio-economic growth and development and stimulating re-industrialisation of Gauteng Province. This is particularly important to address the legacies of the past, which through divisive spatial planning and lack of appropriate investment, left the vast majority of people without access to economic and social opportunities.

In the 25 Year Integrated Transport Master Plan (ITMP25), the Gauteng road network is identified as the most important infrastructure asset of the Province that underpins and support local economic growth and the resultant growth in job opportunities within the identified corridors and nodes. It is vital that the Gauteng Province develops and maintains an integrated road network that, inter alia:

- Creates a hierarchy that provides mobility roads (Class 1 and Class 2) and roads providing accessibility (Class 4 and 5) with Class 3 roads that provided a balance between mobility and accessibility;
- Provides a road network that allows continuity of travel across the province;
- Provides for acceptable levels of service during peak periods especially for road based public transport;
- Provides for the modernisation of the public transport infrastructure that seeks to integrate a modal shift from private transport to encourage the utilisation of public transport;
- Provides access to rural roads and the Maze Belt;
- Provides for adequate levels of safety;
- Promotes environmental sustainability through the modes and technologies deployed on the road network;
- Provides for heavy vehicles (freight), private vehicles and public transport;
- Provides for non-motorised users on the Classes 2 to 5 of the road network;
- Provides priority measures for higher occupancy vehicles where appropriate;
- Provides a safe and reliable strategic road network system which optimises the movement of freight and passengers;
- Manages congestion and focuses on the promotion of the public transport through the efficient and effective use of existing and future freeway road space; and
- Optimises the existing road infrastructure through the implementation of:
 - ✓ Intelligent Transportation Systems (ITS);

- ✓ Incident Management Systems; and
- ✓ Travel Demand Management (TDM).

Intelligent Transport System (ITS)

The ITS is an advanced application aimed at providing innovative services relating to different modes of transport and traffic management to assist various users in making safer, more coordinated, and 'smarter' use of transport networks. The Department is in the process of modifying the Intelligent Transport System application that will include historical storage of usable data to provide road safety engineers and policy makers with necessary road safety statistics.

Congestion management, traffic condition information and reduction of travel time are key tributaries to Road Safety. Safe and efficient road use must be supported by a technology with the following capabilities:

- Observation and prediction of traffic conditions;
- Early identification of road incidents and rapid response thereto;
- Communication with road users to allow for trip planning and ease of congestion;
- Reduction of travel time, cost of traveling and loss of revenue due to crashes; and
- Adequate support to Law Enforcement activities on roads, thus reducing criminal activities.

In line with the goals of the modernisation of public transport and the public service, the department will implement the Intelligent Transport System programme. The first site of implementation is the P206-1 (M1 between the Buccleuch Interchange and Corlette Drive). Implementation of the ITS programme on this section of the freeway will establish a seamless link with the South African National Roads Agency's (SANRAL) Freeway Intelligent System on the N1 Highway from Pretoria to Johannesburg.

Implementation will focus on the following:

- Designing and installing ITS Freeway Management Hardware System with the following functional capabilities:-
 - ✓ Road Network Surveillance;
 - ✓ Incident prediction and communication between operators, emergency services, law enforcement agencies and the general public; and
 - ✓ Scheduled deployment of personnel and services to incident sites.

The system will also be able to monitor and manage freight movement on the road network and provide technological support to overload control, abnormal loads management and law enforcement. Inclusive of other benefits, the ITS programme will contribute to the development of economic sectors involved with transportation of people, goods and services, such as Manufacturing, Information and Communication Technology and Health.

Building the Gauteng Freight Hub(s) - Gauteng Freight Logistics Hubs

Freight transport is crucial for the economy of Gauteng and the country. It influences economic growth through the re-industrialisation and development of the Gauteng province in that efficiency of the freight transport system impacts on transportation costs, which in turn affects operating profit or loss. As part of the NDP, the Gauteng Freight Implementation Strategy and ITMP25 Freight Transport Planning initiative, the department recognised the need to incorporate freight transportation planning into the province's transportation planning process to strengthen the Intermodal Freight Hubs to create opportunity for re-industrialisation and support economic transformation.

The Gauteng Executive Council (EXCO) resolved that the GDRT be made the lead department of the freight implementation projects. Some of the projects were initiated and are situated with the Department of Economic Development (DED). The key focus area for the next 5 years is the development of the KZN - Free - State - Gauteng Development Corridor as identified in the NDP. The objective of the corridor is to reduce the cost of doing business in the country.

The role of the department is to coordinate the Gauteng Province's interest and role in the Special Infrastructure Project (SIP2) on the KZN - Free – State - Gauteng Development Corridor, which includes the development and establishment of the City Deep and Tambo-Springs freight hubs. The Department, in collaboration with the municipalities, is implementing road upgrades around City Deep and finalising the planning of the road network for the Tambo Springs Freight hub.

Continued provincial wide mobility –

- Priority public transport corridors
- Protection of future priority corridors, future road networks, passenger and freight rail networks and airports.

The provincial road network strategy underpins the pillars of modernisation of public transport, radical economic transformation and decisive spatial transformation. The strategic priorities are on reducing congestion and travelling times, improving mobility, accessibility and providing alternative routes. These are achieved through the provision of strategic/priority transport corridors and nodes that promote seamless travel through the integration of Non-Motorised Transport and public transport facilities.

In contributing to the modernisation of road infrastructure, the department's road strategy focuses on:

- **Integrating Non-Motorised Transport – providing dedicated cycle lanes and walkways.**

Road infrastructure design ensures the integration of NMT across the province and allowing for seamless travel. The design criteria provides for pedestrians and cyclists and then public transport vehicles and private cars. The William Nicol road upgrade incorporated NMT infrastructure to cater for cyclists and pedestrians. The NMT inclusion also seeks to promote a healthy lifestyle for the residents and improve the quality of life of the people in Gauteng.

- **Provision of public transport laybys on transport corridors - taxi and bus laybys, specifically at key points such as schools and clinics.**

The provision of high quality bus/taxi laybys and shelters enhances the experience of the public transport users. The modernised road infrastructure seeks to promote public transport accessibility and ensure the safety of commuters. The construction and expansion of the BRT infrastructure seeks not only to increase the usage of public transport but also to improve the conditions for pedestrians.

- **Promoting intermodality to ensure commuters connect to the various modes of public transport in an effective and efficient manner.**

The design of the road infrastructure takes into consideration intermodal networks by physical integration of the different modes of public transport, thus promoting integrated seamless mobility across the city region.

- **The use of technologically advanced and cost saving materials to construct road infrastructure. (Heavy Vehicle Simulator (HVS))**

The current method of constructing and maintaining the road network relies heavily on the utilisation of bitumen and asphalt as well as the availability of borrow-pit material. Bitumen is a by-product of crude oil and must be imported. Effectively the provision of the road network becomes extremely expensive to maintain over time. The DRT researched and found proven technology to construct roads using alternative materials.

The HVS is a specialised purpose vehicle for the rapid testing of the performance of road construction materials. The HVS enables the measurement and testing of 25 years performance of a road to be completed within 3 months. Due to the scarcity and high cost of bitumen, ultra-thin material has been utilised in township roads. Roller Compacted Concrete (RCC) and Ultra-Thin Concrete Pavement (UTRCP) materials are being tested on an in-service road D1814 in Rayton by the HVS for implementation on provincial roads.

- **Public Transport Operations Grant (PTOG)**

The Department manages 34 bus subsidy contracts (26 tendered and 8 interim contracts) that were awarded to 13 bus operators. 32 contracts are funded by the Public Transport Operations Grant (PTOG) and 2 ceded contracts from North-West Province are funded by the Gauteng Province. These contracts are operated in the 3 metropolitan municipalities namely: City of Johannesburg, City of Tshwane and Ekurhuleni as well as Sedibeng District Municipality. The subsidised bus services are operated by bus companies on behalf of government through a system of interim or tendered contracts.

All 34 bus subsidy contracts are monitored by external service providers referred to as Supervisory Monitoring Firms (SMFs) as required by the Division of Revenue Act (DoRA) to ensure contract compliance by operators. SMFs are appointed to monitor on-board, multi-point route on daily bases. They also conduct technical inspections i.e. depot and facility inspections.

- **Bus Subsidy Monitoring**

The Division of Revenue Act (DoRA) requires that all 34 bus contracts be monitored to ensure that bus subsidy contracts comply with applicable legislation. The bus services offered to commuters should meet standards of cleanliness, reliability, safety and accessibility.

The 34 bus subsidy contracts are manually monitored by both internal personnel and external Supervisory Monitoring Firms (SMFs) which were appointed by the Department through the tendering system. SMFs submit monitoring reports to the Department on a monthly basis.

- **Public Transport Transformation**

The aim of this programme is to ensure that the taxi industry, Small Bus Operators (SBO) and SMME participate in the provision of subsidised Public Transport Services. It focuses on economic transformation through participation in the subsidised public transport contracts by means of joint ventures, sub-contracting and operational co-operation. Further, the programme aims to empower the public transport industry through training and development which assists in organising the industry into formal structures and commercial entities.

- **Public Transport Infrastructure**

Public transport infrastructure contributes to municipal spatial transformation and integration initiatives for land use optimisation for where people live and work. It will ultimately be supported by an integrated ticket, which seeks to modernise public transport, transforming the industry to a cashless system that will eliminate some of the ills in the system, namely, fare evasion and enhancing commuter experience to make public transport transit the mode of choice. The infrastructure that the department is providing towards the modernisation of public transport relates mainly to Driver License Testing Centers (DLTCs), Intermodal facilities and Transport Operating License Administration Bodies (TOLABs). These are outlined below for the MTEF period:

- **DLTCs**

The establishment of DLTCs is geared towards improving accessibility to license services for the community. During the MTEF period the department, will be developing a master plan on integrated transport services which includes the DLTCs. The study will inform future demand, location and costs of establishing the DLTCs.

- **Intermodal facilities**

As part of the intermodal public transport modernisation programme, the department continues to integrate public transport infrastructure and ensure intermodality and accessibility to increase public transport patronage through infrastructural interventions with the view to promote seamless travel infrastructure projects. The Department will conduct a feasibility study and develop a new Infrastructure Delivery Model, which will identify facilities that will be upgraded. The facilities will be centred on inter-municipal and inter-provincial interchange.

- **Transport Operating Licence Administrative Bodies (TOLABs)**

The province manages Transport Operating License Administrative Bodies (TOLABs) bring services of the GDRT closer to the residents of Gauteng. The establishment of the TOLABs is aimed at bringing the issuing of operator licenses and permits closer to communities. The Department has embarked on improving turnaround times, implementing best practice business processes such as queue management systems, and the automation of business processes and systems. During the MTEF period, the Department will commence with the planning and design of TOLABs as part of the expansion of services to under-served communities.

To further enhance the development and operation of these facilities with a more modernised "one stop shop" customer centric approach, a Transport Services Centre (TSC) Master Plan is being developed, which aims to guide the development of TSCs utilising scientific methods for the allocation of future centres and their location.

- **Public Private Partnership Initiatives**

The pilot project will be based on the implementation of Green Transport (Public Transport and Non-Motorised Transport) promotion and marketing, including pilot projects such as the bicycle share scheme, bicycle repair centers and intermodal facilities. This partnership will also benefit government's initiatives to promote public transport by encouraging both private and public sector employees to use Public and Non-Motorised Transport by means of incentivising participants. Through this initiative the department will also be able to benefit from the use of technology and best practice models to enhance and promote the public transport and public transport systems in Gauteng.

In the financial year 2017/18, the department will identify private partners and enter into an agreement in line with Treasury guidelines. A business model will be developed and thereafter, a pilot project will be executed in consultation with all relevant stakeholders.

- **Promotion of Public Transport and Private Collaboration**

In an attempt to bridge gaps between existing infrastructure and the general public's perceptions towards public transport, the department will highlight the benefits of using public transport. These benefits promote economic growth and healthy lifestyle. This will also support the government's strategy to improve the public transport systems initiatives deployed through the development of an efficient transport system.

In the financial year 2017/18 the department will develop a marketing strategy for the transport system. The scope of the campaigns will cover the broad public transport spectrum.

- **Green Transport**

Gauteng is one of the biggest emitters of greenhouse gases in South Africa due to its large vehicle population. The high dependency of its economy on fossil fuels exacerbates the carbon footprint that is evident in the abnormal occurrences in nature. Whilst climate change issues are cross-cutting and require action from different departments and stakeholders to achieve a maximum outcome, the transport sector will have to make a sizeable contribution. Equally imperative is a collective responsibility on all departments to directly or indirectly combat climate change to mitigate and adapt responses towards cleaner cities that will ensure quality of life for the citizen.

- **Integrated Fare Management system**

The Department continues to optimise intermodal transit through an integrated e-ticketing system. This is a cashless system that will facilitate interoperability between public transport modes to provide ease of transfer and information in a cashless system. Transport Management Centre (TMC) is a centralised data management and operations centre to enable swift informed response to provincial events, emergencies and disasters. Data consolidated at a central point will assist with disaster management as well as the execution of joint projects which is already a feature of a Gauteng Transport Authority. This system will serve as a spring board to a fully functional Gauteng Transport Authority as a base facilitating a focused participation of all modes of transportation operated by different private or public entities.

There will also be an Automatic Fare collection / Integrated Fare management system back office whose architecture has been developed. This feature will facilitate inter-operability between PT entities, provide a back office centric, card centric modules, mobile usage and near field capabilities that would be web enabled with mobile and web Top-Up facilities. The back office functions facilitate ease of revenue collection and disbursement in a secure environment, thus preventing fraud and maximising on commuter subsidisation when it comes on line. In the financial year 2017/ 18, a pilot of the information platform will be designed and tested together with the development of the Transport Information website.

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○ **Public Transport Information module (Call Centre)**

The Public Transport call centre project is an initiative that seeks to enhance public transport integration for the benefit of the public transport commuter. Furthermore, it will be aligned with innovation in the public transport environment through technology and digital inventions. The call centre will provide residents and visitors with information on public transport in Gauteng on a real time interactive platform or delayed feedback, depending on the nature of enquiry.

The call services way finding module entails receiving and capturing transport concerns, providing resolutions, routing of requests to the responsible authority and serving as a directory for other governmental services. The call centre will provide information for the public transport modes such as train, BRT, Metro Bus Services and taxis by PT terminals, nodes (Park and-Ride and Taxi Ranks facilities) and operating hours. The user requirements for the module have been developed. These will form the basis for loading of Geographic Information System (GIS) relating to routes, origins and destinations.

In the financial year 2017/18, the department will conduct a feasibility study, develop a Public Transport Information database and integrate it with existing systems from Municipalities and public transport service providers. The department will also develop an implementation plan in preparation for establishing a fully operational Public Transport Information Call Centre (PTICC) in the financial year 2018/19.

○ **Shovakalula Bicycle Project**

The Shovakalula bicycle project is a National Department of Transport (NDOT) initiative specifically aimed at donating bicycles to learners in areas not covered by scholar transport. To date, 28,000 bicycles have been delivered to over 300 schools in Gauteng. The distribution of bicycles is part of NDOT's commitment to the Millennium Development Goals (MDG) on provision of ease of mobility, which is also in line with the broader Non-Motorised Transport programme mainstreaming in the 25 year Integrated Transport Master Plan (ITMP25) and Gauteng Non-Motorised Transport Master Plan. The master plan is meant to be a reference document for priorities and socio-economic issues, solicited through various formal and informal platforms. The recent Cycling Indaba that was attended by cycling clubs and enthusiasts highlighted a few areas of intervention that was captured in the Annual Shovakalula Impact Assessment Audit.

In the financial year 2017/18, a total of 6,000 will be distributed between urban and semi-urban areas. This initiative will provide for learners walking an average of 3km - 5km catering for the last mile in the transit system. To support the challenges affecting the programme, safety campaigns and promotional activities will be intensified at peak times of the year where prevalence of fatalities and accidents have been experienced.

○ **Gauteng Public Transport Information System**

The Department has embarked on a process of developing an integrated web based, paper less public transport information system that will be utilised to register operators and/or associations, process applications for operating licenses and issue operating licenses to all qualifying public transport operators. In response to system challenges that are encountered by the department when processing applications for operating licenses using the current National Land Information Administrative System (NLTIS), the department will be developing a backup system that will alleviate the challenges. The key objectives of the proposed system are to:

- Address the current systemic problems that the Department is facing on a daily basis;
- Curb any fraudulent and corrupt activities within the registration and operating licensing processes;
- Enhance the quality of service provided to different communities;

- Improve service delivery by minimising the turnaround time of registering operators and issuing of operating licenses; and
- Manage frontline functions such as the help desk efficiently and effectively.

The development and implementation of the system will commence in the 2017/18 financial year.

○ **Gautrain Management Agency: Gauteng Rapid Rail Integrated Network (GRRIN) Extensions**

As part of the Gautrain Network Capacity Assessment plan, the GMA is in the process of planning System Network extensions to the Gauteng Rapid Rail Network. A pre-feasibility study was completed during 2013/2014 which informed part of the 25 Year Gauteng Integrated Transport Master Plan (ITMP25).

The GRRIN extension project's key objective in terms of the extension of the current Gautrain network is to achieve the expected passenger rail demand envisioned by 2037 and by so doing stimulate economic growth and support the ITMP25 strategy. Leveraging the success of Gautrain I, the envisioned network extension is purposed to address the province's backlog of rail infrastructure, reduce road congestion and provide transport options into key economic hubs within Gauteng. A corollary to the latter point is the objective of economic growth and revitalisation, providing citizens of Gauteng from previously disadvantaged sub-areas the ability to access affordable and efficient rail transport, reducing congestion on key economic transport corridors.

The GMA appointed transaction advisors in October 2014, to undertake the feasibility study under the framework for Public Private Partnerships (PPP) in terms of the relevant National Treasury regulations to the Public Finance Management Act. The proposed extensions to the GRRIN were registered as a PPP with Provincial Treasury and the National Treasury in March 2014. The project has also been registered under SIP7 with the Presidential Infrastructure Coordinating Council (PICC) in 2015.

The feasibility study was completed in late 2016 and approved by the GMA Board and the Provincial Executive Council. The feasibility study concludes that the GRRIN will provide significant economic and transport related benefits to the Province and the country, and that it offers value for money and appropriate risk transfer if procured as a PPP.

The Gauteng Province, through the Gauteng Treasury and the GMA, will be submitting the feasibility study to the National Treasury with the formal request for Treasury Approval for Phase 1 of the project in accordance with Treasury Regulation 16.4.1. The graphic below shows the entire extent of the proposed GRRIN



In the financial year 2017/18 will see the formal submission to the National Treasury, the appointment of Transaction Advisors and the commencement of preliminary design based on surveys and land protection in the identified corridor for Phase 1. It is anticipated that procurement will commence in financial year 2018/19 and continue in financial year 2019/20.

o Procurement of Additional Rolling Stock and Depot Enhancements

With the passenger demand increasing on the current system, the GMA underwent an exercise to evaluate when the additional rolling stock which will be required to achieve the new passenger demand. Based on the findings, the GMA commenced with the planning of obtaining the additional rolling stock for 48 cars. The procurement is underway and will be completed in financial year 2017/18. The construction of the new depot will commence thereafter and the new rolling stock is anticipated in financial year 2019/20.

Modernising the Department's institutional environment

In line with the national outcome 12: An efficient, effective and development oriented public service and Pillar 5: Modernisation of the public service in respect of the Provincial Government 10 Pillar Programme, the GDRT will be focusing on the following strategic focal areas:

Transport solutions are at the core of this drive as most people own interactive cellphones that are used effectively to provide convenience save money and improve the quality of life armed with readily available real time transit information. This rapidly changing environment has to be equipped with policies and guidelines that will afford it a platform to thrive and deliver on value for the citizens, especially the technologically savvy youth.

o Procurement Targets

The Department's SCM Directorate strives to achieve its non-financial procurement targets associated with historically disadvantaged Individuals (HDIs), Women, Youth and People with Disability. Over the past few financial years, the Department has made considerable improvement in the achievement of the aforementioned targets. Construction industry specific challenges and outdated SCM regulations continue to however hamper any massive growth in the achievement of the targets.

- **Open Tender Procurement**

The Department is embarking on a full roll-out of the "Open Tender" process. All tenders above R50 million are subjected to probity audits, as well public viewing during the bid adjudication stage of the tender process. The process entrenches the implementation of a SCM system that is fair, transparent and efficient, allowing the continued assurance of government's tender procurement processes.

- **Automation of business process towards efficiencies**

Information Communication Technology (ICT) was embraced by department as a catalyst in the delivery of services to the public. In essence, ICT will enable online tracking, monitoring and reporting on departmental programmes and projects. It will speed up response to customer requests and complaints. The ICT landscape has the potential to enhance transparency in departmental processes by disseminating government information to the general public.

- **Zwartkop departmental training and developmental centre**

The Department has identified a need to transform and modernise the existing infrastructure of Zwartkop training centre. The envisaged DRT Training Centre will streamline skills development delivery systems to respond to the re-engineered organisational structure and IDMS technical requirements. Therefore, the accreditation of this center is vital to ensure that the department acquires the requisite skills in line with transport sector SETAs. The scope of accreditation entails the establishment of effective partnerships with relevant stakeholders such as SETAs, Public Institutions of Higher Learning, provincial academies, government parastatals and private sector. This will facilitate the various skills development interventions targeted at unemployed youth, small business, women and people with disability.

- **Establish a Comprehensive Human Resource Management System**

Successful organisations are those that are able to attract and retain highly skilled employees. A Comprehensive Human Resource Management System is an integrated system encompassing the full life cycle of Human Resource Management from recruitment and hiring through retirement.

The Department will be designing and implementing a Web-based, well supported, user friendly HRM information management system. This system will allow for linkages or real time interfacing with information systems on the entire employee lifecycle from recruitment to payroll, talent management, applicant tracking, recruiting tools, pre-employment testing remuneration, and compliance with regulatory requirements, background checks, labour relations affairs and skills training.

- **Enhance the performance managements systems to deliver effective services**

Performance management involves more than simply providing an annual review for each employee and entails working together with that employee to identify strengths and weaknesses in their performance. It plays a critical role in ensuring that plans are being implemented with the end result being the achievement of desired development impact and the efficient utilisation of resources. The common denominator is to help the employee to be more productive and effective and thus create a high performing organisation and instill a result driven culture.

Linked to this will be ensuring that performance contracts of managers include issues related to Management Performance Assessment Tool (MPAT), Risk Management, Audit reports and Anti-Fraud practices. It will also institute Performance Evaluation Committees (PEC) for levels 9-12 thereby enhancing accountability and responsibility. The department has been institutionalising monitoring and evaluation with a focus being on monitoring. In the strategic planning period, it will over and above that undertake evaluation with specific reference to outcomes.

1.2 ORGANISATIONAL ENVIRONMENT

The Department has structured itself to effectively deliver on its mandate. To this extent the department adopted the following strategic structure.

- **Head Office**

The Head Office is situated in Johannesburg to ensure ease of access. The Department's Executive Authority, Accounting Officer and the Deputy Director-Generals, which consist of Chief Directors and Directorates are accommodated at the Head Office.

- **Regional Offices**

To ensure that services are accessible to its customers, regional offices are decentralised and are situated in various Municipal areas. These offices are able to provide services in the areas under its jurisdiction more efficiently.

However, the Department will be focusing on standardising regional offices for effective local government integration and support. This entails the restructuring of regional offices to service specific regions. A regional office model is being developed to standardise service delivery in all regions and will commence during the financial year 2017/18. The model will include, amongst other imperatives, which regional offices act as a rapid response mechanism to ensure effective real time service delivery.

Provincial Driver Learner Testing Centers (DLTCs) and Transport Operating License Administrative Bodies (TOLABs)

The Department has been implementing the turnaround strategy on DLTCs with an emphasis on modernisation of these frontline service delivery points and a focus on customer - centric services. In 2016 a Customer Satisfaction Survey was undertaken to ascertain customers satisfaction with departmental frontline service centers. The Survey provides valuable insight into customer's service experience and affords the department with platforms for continuous improvements.

- **Organisational Structure**

The Departmental structure is comprised of the Executive Authority, the Accounting Officer, and 4 Deputy Director-Generals who are responsible for the following Branches: Roads, Transport, Corporate Services and Finance. Each of these Branches is supported by Chief Directorates, who manage various Directorates.

Furthermore, the department was directed by the National Department of Transport (NDOT) to be the pilot department within the transport sector for the finalisation and implementation of the Infrastructure Delivery Management System (IDMS), specifically for the re-engineering of provincial transport sector departments. This System provides standards operating procedures in which projects involving the construction, refurbishment, rehabilitation, extension, alteration or day to day, routine, scheduled and emergency maintenance of infrastructure are conceived planned, budgeted for and delivered. It also has a strong focus on outcomes, value for money, effective and efficient functionary of the procurement and delivery management system. This re-engineering and re-alignment of the Organisational Structure has commenced and is envisaged to be completed in the financial year 2018/19.

- o **Modernisation of Information and Communication Technology (ICT)**

The Department, in its endeavor to create a modernised public service, is cognisant that Information and Communication Technology (ICT) has the potential to be a critical strategic enabler in the delivery of public services. The cost of ICT hardware has reduced and Original Equipment Manufacturers now offer five year warranties. The reduced prices and the extended warranty offer an opportunity to divert resources in enabling and automating business processes. ICT emphases during 2014 – 2019 will focus on the provision of platforms for employees and citizens to render and access online government services. The ICT landscape has the potential to highlight transparency in departmental processes such as publishing tendering processes on the website. Through the DPSA's Corporate Governance of ICT Policy Framework, ICT is embraced by the department and used as a catalyst in the delivery of government services.

2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

2.1. LEGISLATIVE MANDATES

The legislative mandate of the GDRT is drawn from schedules 4 and 5 of the Constitution of the Republic of South Africa (1996), which grants all provinces concurrent competencies. The Department's mandate is derived by the following list of national and provincial laws and policies.

National Policy and Legislative Mandates	
Legislation	Act/Policy
Administrative Adjudication of Road Traffic Offences Act	Act 46 of 1998
Cross-Border Road Transport Act	Act 4 of 1998
Construction Industry Development Board Act	Act 38 of 2000
Creating an Enabling Environment for Reconstruction and Development in the Construction Industry	White Paper
Environmental Conservation Act	Act 73 of 1989
National Road Traffic Act	Act 93 of 1996
National Road Traffic Safety Act	Act 12 of 1972
National Transport Policy	White Paper
National Land Transport Act	Act 5 of 2009
Road Traffic Management Corporation Act	Act 20 of 1999
Road Traffic Act	Act 29 of 1989

National Policy and Legislative Compliance	
Legislation	Act/Policy
Basic Condition of Employment Act	Act 75 of 1997
Compensation for Occupation Injuries and Diseases Act	Act 130 of 1993
Employment Equity Act	Act 55 of 1998
Government Immoveable Assets Management Act	Act 19 of 2007
Labour Relation Act	Act 66 of 1995
Occupational Health and Safety Act	Act 85 of 1993
Promotion of Access to Information Act	Act 2 of 2000
Promotion of Administrative Justice Act	Act 3 of 2000

Public Service Act	Proclamation 103 of 1994 as amended
Public Finance Management Act	Act 1 of 1999
Skills Development Act	Act 97 of 1998
Intergovernmental relation Act	Act of 2012

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

3. OVERVIEW OF 2017/18 BUDGET AND MTEF AND MTEF ESTIMATES

3.1. EXPENDITURE ESTIMATES

Table 2.1 : Summary of payments and estimates by programme: Roads And Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	197 786	271 476	239 213	317 797	297 471	288 641	321 364	353 179	377 357
2. Transport Infrastructure	1 673 919	2 096 198	2 177 112	2 552 176	2 053 633	2 058 093	1 976 157	1 605 175	1 453 439
3. Transport Operations	1 847 366	1 986 669	2 019 168	2 298 425	2 467 480	2 463 609	2 386 247	2 490 447	2 628 926
4. Transport Regulation	222 160	205 993	262 357	299 217	278 774	304 830	314 829	296 044	315 022
5. Gautrain	1 424 943	1 311 748	1 561 451	1 832 089	2 812 089	2 812 089	1 833 694	1 945 268	2 058 094
Total payments and estimates	5 386 174	5 872 084	6 259 301	7 299 704	7 909 447	7 927 262	6 832 291	6 690 113	6 832 838

The table above indicates expenditure outcomes and budget allocations as categorised by the departmental programmes. The audited outcomes were less than R6.4 billion in each of the financial years and very stable. Over the 2017 MTEF, the allocation increases from R7.5 billion in 2017/18 to R8.3 billion in 2019/20. This is mainly due to inflationary increases in the departmental provincial roads maintenance grant allocation, the EPWP Integrated grant and the Gautrain allocation.

Programme 1: Administration showed a significant increase from R198 million in 2013/14 to R239 million in the 2015/16 financial year due to centralisation of function from other programmes to Corporate Services, such as training and development, telephones, IT, property payments and photocopy machines. Over the MTEF allocation, the programme continues to grow from R334 million in 2017/18, to R369 million in 2018/19 and R402 in 2019/20 respectively.

Programme 2: Transport infrastructure the increase in the overall allocation within this programme is as a result of the department's investment in the provincial road network, Goods and Services and Buildings and other Fixed Structures. The increase in this programme is attributed mainly to the PRMG and to provincial earmarked infrastructure allocations for upgrading and additions, maintenance, new and refurbishment and rehabilitation of roads. These two allocations form the core function of the department expenditure which amounted to R1.7 billion, R2.1 billion and R2.2 billion in the financial years 2013/14, 2014/15 and 2015/16 respectively. Expenditure for this programme continues to grow from R2.7 billion in 2017/18 to R2.8 billion in the last year of the MTEF as a result of the province's increasing infrastructure investment.

Programme 3: Transport Operations shows a significant increase from 2013/14 due to the North-West Star allocation relating to the payment of bus subsidies through demarcated contracts. This is reflected against transfers and subsidies to public corporations and private enterprises. The increase over the MTEF is due to the growth of this allocation as well as the Public Transport Operations Grant (PTOG). The expenditure varies over a seven year period from R1.8 billion in 2013/14 to R2 billion in 2015/16. The expenditure increases from R2.5 billion in 2017/18 to R2.7 billion in the last year of the MTEF. These increases are mainly to account for inflation.

Programme 4: Expenditure increases from R222 million in 2013/14 to R262 million in 2014/15. This was as a result of filling of vacant posts within the unit, branding all the DLTCs, official name tags and improvement in infrastructure spending of the DLTCs and TOLABs within the province. The increase in the budget for 2016/17 continues as a result of the allocation for the CLLTs and the Agency Fee Review projects that have conducted in that financial year. The rest of the MTEF periods reflect inflationary increases.

Programme 5: Allocations increased between 2013/14 and 2015/16 from R1.4 billion to R1.6 billion because of the amounts agreed to with the concession agreement. Expenditure is expected to grow over the MTEF from R1.8 billion in 2017/18 to R2.1 billion in two financial years later. This is primarily for maintenance and capacitation of the current system.

3.2 Summary of economic classification

Table 2.2 : Summary of provincial payments and estimates by economic classification: Roads And Transport

R thousand	Outcomes			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	1 321 952	1 339 452	1 336 094	1 825 182	1 768 730	1 787 419	1 460 248	1 858 388	2 165 886
Compensation of employees	472 100	488 559	549 027	831 320	831 320	809 531	647 972	702 514	750 285
Goods and services	849 465	850 686	786 808	1 193 502	1 138 220	1 187 750	811 956	1 185 824	1 415 141
Interest and rent on land	387	227	459	370	190	138	320	260	260
Transfers and subsidies to:	3 180 677	3 470 779	3 527 500	4 025 902	6 184 248	5 188 368	4 158 224	4 381 344	4 631 300
Provinces and municipalities	783	1 256	1 079	2 500	1 500	1 168	2 000	3 000	3 500
Departmental agencies and accounts	1 424 943	1 311 748	1 561 451	1 832 089	2 812 089	2 812 089	1 833 694	1 945 268	2 058 094
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	1 750 973	1 900 024	1 959 610	2 188 420	2 385 706	2 385 706	2 315 535	2 425 546	2 561 716
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	3 978	257 751	5 360	4 893	4 953	9 405	6 995	7 530	7 990
Payments for capital assets	843 291	1 001 873	1 378 676	1 448 510	855 469	941 441	1 213 819	420 371	35 852
Buildings and other fixed structures	832 298	938 410	1 179 703	1 413 981	869 480	858 686	1 193 479	386 369	12 672
Machinery and equipment	9 900	63 299	188 836	31 849	83 179	79 955	18 040	21 652	20 820
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	1 093	264	137	2 800	2 800	2 800	2 300	2 350	2 360
Payments for financial assets	20 254	59 880	17 051	–	–	34	–	–	–
Total economic classification	5 366 174	5 872 094	6 259 301	7 299 704	7 909 447	7 927 262	6 832 291	6 680 113	6 832 838

The total compensation of employees has increased steadily, from R472 million in 2013/14 to R549 million in 2015/16, as a result of the annual improvements of conditions of service (ICS) increases. Over the MTEF, the allocation for compensation of employees increases from R648 million in 2017/18 to R750 million in 2019/20, primarily due to funding departmental capacity as per the revised organisational structure, though not fully so as the allocation is inadequate for the entire structure.

The Department's goods and services expenditure increased from R849 million in 2013/14 and decreased to R787 million in 2015/16 as a result of cost containment measures. Over the MTEF, the budget increases because the majority of the infrastructure allocation is to allow the province to continue to invest in the maintenance of routes that are alternative to tolled routes within the province to ensure that they do not deteriorate as a result of high usage.

The transfers and subsidies item consists mainly of the allocation for the Gautrain project as well as the PTOG. The amount against the departmental agencies and accounts relates to payments made in respect of the Gautrain. This is mainly for maintenance and capacitation of the current system. Expenditure continues to grow over the seven year period from R1.8 billion in 2017/18, to R2 billion in the last two financial years of the MTEF, due to inflationary increases. The amounts against public corporations and private enterprises relate to transfers to the public transport operators, including the North West Star contracts. The allocation continues to grow over the MTEF from R2.3 billion in 2017/18, R2.4 billion in 2018/19 and R2.6 billion in 2019/20. The changes in the allocations are mainly inflationary, in line with the allocations from National Department of Roads and Transport.

The payment for capital assets item is for capital infrastructure projects, the department's capital operational requirements and the software licenses on IT systems. The increases over the MTEF are as a result of the province's increased infrastructure investment. The department's capital assets expenditure decreased from R832 million in 2013/14, and increased to R938 million in 2014/15 and R1.2 billion in 2015/16, as a result of the growing focus on capital rehabilitation projects on the provincial roads network. Over the MTEF, the allocation grows from R1.5 billion in 2017/18 and then decreases to R1.3 billion in the financial years 2019/20. The fluctuations in the budget are attributed to the differing projects life-cycles within the infrastructure programme.

PART B: PROGRAMME AND SUBPROGRAMME PLANS

This section provides a detailed description of the structure and work undertaken by the GDRT in view of its mandate both for the financial year 2017/18 and the Medium Term Expenditure Framework period 2017.

4. PROGRAMME 1: ADMINISTRATION

Purpose

The purpose of the programme is to render overall administrative support function to the Office of the MEC and the department in accordance with applicable acts and policies.

Objectives of the programme

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

OFFICE OF THE MEC

The Office of the MEC is responsible for the management and administration support services to the MEC. It also ensures that the programme of the MEC is executed. The office facilitates a cooperative relationship with the Provincial Legislature; other departments and stakeholders.

OFFICE OF THE HoD

The office of the HoD provides strategic advisory services to the HoD towards the realisation of the strategic mission of the department and administrative support in executing the programmes of the HoD and good governance. It also manages cross-cutting issues in relation to inter-governmental relations programmes.

4.1 FINANCE

Strategic Objective 1	To achieve good governance and accountability in the management of state resources
Objective statement	<ul style="list-style-type: none">• Demonstration of good stewardship of the resources entrusted to the Department• Stakeholders can place reliance on the financial reports and status of the Department
Baseline	Unqualified audit reports from 2009 to 2014

The sub-programme ensures sound financial management by the department. Government institutions are under constant scrutiny in respect of financial discipline and service delivery. The demand for constant efficient and effective management of state resources is increasing which ultimately places pressure on the department to ensure that it has the appropriate capacity levels to deal with the high levels of demand.

The worsening economic crisis places added burden on cash strapped service providers which ultimately places pressure on the department to actively pay all its service providers within the required 30 day payment period. The department has put measures in place to improve its turnaround payment time. The level of payment within the 30 day period at the end of the financial year 2014/15 was 96%. The priority for the 2017/18 is to increase this payment statistic to 98%. In addition, the department will be implementing stringent cost containment measures that will ensure the effective and efficiency utilisation of state resources.

In order to obtain a clean audit, the Department will also draft a procurement plan that will ensure the successful implementation of all major projects. The implementation of the IDMS will also improve efficiencies in the infrastructure procurement processes thereby allowing for timeous awarding of tenders.

4.1.1 STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2017/18

Strategic Objective Indicator	Strategic Objective Target	Audited / Actual Performance			Estimated Performance 2016/17	Mid-Term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Finance								
*Clean audit report.	4 Clean audit reports.	*	Unqualified audit report with reduced matters of non-compliance.	Unqualified audit report.	1 clean audit report 2015/16.	1 clean audit report 2016/17.	1 clean audit report 2017/18.	1 clean audit report 2018/19.
*Material under-spending of the budget.	Tolerable under-expenditure of 3% of the allocated budget.	*	Tolerable under-expenditure of 3% of the allocated budget.	Tolerable under-expenditure of 3% of the allocated budget.	Tolerable under-expenditure of 3% (R218 991 000) of the allocated budget.	Tolerable under-expenditure of 3% (R229 045 000) of the allocated budget.	Tolerable under-expenditure of 3% (R240 725 000) of the allocated budget.	Tolerable under-expenditure of 3% (R252 405 000) of the allocated budget.
*New Indicator								

4.1.2 PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGET FOR 2017/18

Program Performance Indicator	Audited / Actual Performance			Estimated Performance 2016/17	Mid-Term Targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Finance							
Percentage of tenders awarded within 90 days.	98,5%	77%	50%	100%	#	#	#
Percentage of BBBEE expenditure awarded to HDI's.	54,90%	98,07%	104,31%	80%	#	#	#
Percentage of BBBEE expenditure awarded to Women.	20,47%	20,58%	14,75%	30%	#	#	#
Percentage of BBBEE expenditure awarded to Youth.	10,79%	7,09%	11,59%	10%	#	#	#

Percentage of BBBEE expenditure awarded to PwD	0.10%	0,09%	0,18%	5%	#	#	#
# Target have been moved to the narrative section.							

4.1.3 QUARTERLY TARGETS FOR 2017/18

Program Performance Indicator	Reporting period	Annual Target 2017/18	QUARTERLY TARGETS			
			Q1	Q2	Q3	Q4
Finance						
Clean audit report.	Annually	1 clean audit report 2016/17.			1 clean audit report 2016/17.	
Material under-spending of the budget.	Annually	Tolerable under-expenditure of 3% (R229, 045, 000) of the allocated budget.				Tolerable under-expenditure of 3% (R229, 045, 000) of the allocated budget.

4.2 SUB PROGRAMME: CORPORATE SUPPORT

Strategic Objective 2	To capacitate the organisation with the required competencies
Objective statement	To enable the Department to deliver on its mandate by 2019
Baseline	WSP audit results

Human Capital Development

Human capital development is vital to capacitate the organisation with the required competencies and address scarce technical skills. Learnerships, Internships, Artisan and Apprenticeships are pivotal interventions to provide for the optimal development of the Departmental Human Resources. The Department continues to focus on developing its human capacity with the relevant competencies which will include up-skilling and re-training of officials in line with the implementation of IDMS to ensure optimal service delivery. In the financial year 2017/18, the main focus will be the pursuance of the accreditation of the Swartzkop training centre and Infrastructure design, construction and maintenance skills training programmes. The Internship and Learnership programmes will focus on recruiting and training youth graduates with the relevant on the job and experiential training which is in line with the National youth development programme and departmental skills development strategy.

Employee and Organisational Wellness

The Department recognises the impact of health and wellbeing of its employees on productivity and service delivery. The Department has put in place wellness interventions to prevent occupational hazards, and protect and promote health of employees and the communities it serves. An Organizational Climate Survey (OCS) will be conducted in the financial year 2017/18 to determine the level of job satisfaction and organisational wellness. This survey will thereafter inform appropriate and relevant measures to be put in place over the MTEF to constantly address organizational changes, and improve productivity and service delivery.

Facilities management

In order to restore the facilities to satisfactory working conditions, the Department will embark on the following projects in the financial year 2017/18:

- **Upgrades at Departmental Facilities**

The Department will continue with maintenance work at Regional Offices, TOLABs and DLTCs to ensure compliance to OHS (Occupational Health and Safety) and building legislations.

- **Department on the Move to 45 Commissioner Street – New Head Offices**

In 2015, the Department of Labour conducted a routine inspection of the Department of Roads and Transport (DRT) and found the building to be non-compliant with OHS issues. The Department engaged the Department of Infrastructure Development (DID) and after a full evaluation of the building, it was agreed by DID that alternative accommodation be sourced for the DRT to ensure the safety and health of employees and stakeholders.

In May 2016, the Department of Infrastructure Development (DID) went out on tender for a new Head Office for the Department of Roads and Transport. The DID has finalised the Lease Agreement for 45 Commissioner Street, Johannesburg. Space planning is being undertaken to ensure every employee from Head Office (Sage life), and the satellite office of ABSA and Derek Masoek in Johannesburg are suitably accommodated and all OHS issues are complied with.

The relocation of the offices will take approximately 6-7 months to be completed. However, to ensure that service delivery is not disrupted, critical components will move as and when floors are completed. The final date for the move will be approximately August 2017. The New DRT head offices will be at 45 Commissioner Street, Johannesburg from August 2017. A full communication strategy will be rolled out to communicate the relocation to stakeholders and the public to ensure service delivery is optimally executed.

- **Records Management**

In the financial year 2017/18, the Department will continue to upgrade the building situated at Polly Street, earmarked for storage of departmental records into a fully-fledged off-site storage facility. It will also include the implementation of the Electronic Document Records Management System (e-DRMS).

Furthermore, the Department is preparing for the transfer of records of enduring value (A20's & A30's) to the Provincial Archives Repository for permanent preservation. The centre will be officially opened in 2017 in Kagiso, Krugersdorp. Provincial archivist will inform the department when they are ready to receive our documents for preservation.

- **Improving good Governance**

Governance entails having structures of political and economic relationships and rules by which the productive as well as distributive life of a society is governed. It refers to political and economic structures with rules that regulate how a society is governed to improve its wellbeing. Linked to governance, is the concept of good governance. This is about the processes for making and implementing decisions. It has the following main

characteristics; namely; accountability, transparency, rule of law, responsiveness, equitability and inclusivity, effectiveness and efficiency, and participatory.

Accountability puts an obligation on the department to report, explain and respond regarding the decisions it has made. Transparency entails making sure that people and officials are able to follow how and understand decision making processes, being able to clearly see how and why a decision was made. The rule of law is making sure that decisions are consistent with the relevant regulatory environment. Responsiveness entails trying to serve the interests in a timely, appropriate and responsive manner. Equitability and inclusiveness requires that everybody who is to be affected by a decision participates in the decision making process. Effectiveness and efficiency entails implementing and following processes that make use of the available human resources and time.

Departmental policies will be reviewed to ensure consistency with legislation, regulations and rules applicable in the public service. In addition, an assessment of existing committees will be made.

Strategic key Policies and legislations to be developed

It is also critical that strategic key policies and legislation are developed to continue with the public transport road map envisaged in the ITMP25. To this effect the following Legislative amendments and Regulations will be completed during the financial year 2017/18:

- **The Gauteng Transport Infrastructure Act, No. 8 of 2001**

The Amendments to the Act consolidate the laws relating to roads and other types of transport infrastructure in the Province; provide for the planning, design, development, construction, financing, management, control, maintenance, protection and rehabilitation of provincial roads, railway line and other transport infrastructure.

- **Gautrain Management Agency Act, No. 5 of 2006**

The Act will be amended to expand the statutory mandate of the Agency. This provides for the Agency to execute public transport functions delegated to it by the MEC from time to time.

- **Gauteng Transport Authority Bill**

The Bill creates a statutory environment for the establishment of a Transport Authority for the Province, strengthening institutions and aligning policy, legislation and practice. To this effect, the Transport Authority will align the fragmented and conflicting interests of multiple transport authorities each with separate funding mandates.

Regulations to be drafted

The following Regulations will be finalised during the financial year 2017/18.

- **Regulations on Towing Services in the Province**

Section 25 of the Gauteng Provincial Traffic Act, 1997 (Act No. 10 of 1997), provides for the MEC to prescribe Regulations in the Schedule. The objective is to regulate the towing industry in the Province in order to ensure access to towing services of high quality. These regulations are in the final stages of completion and will be submitted the Provincial Legislature for adoption. Once adopted, these regulations will be implemented to regulate the Tow Truck industry.

- **Gauteng Outdoor Advertising Regulations**

Section 44(4) of the Gauteng Transport Infrastructure Act, 2001 (Act 8 of 2008) provides for the MEC to prescribe Regulations for among others, the classification of advertisements into categories for the purposes of regulating and controlling their display. The objectives of the regulation include ensuring that advertisement on provincial roads and railway lines do not compromise road safety.

Regulations to be reviewed

The Department will review the following Regulations in the financial year 2017/18:

- **Regulations on the adjustment of the Motor Vehicle License fees**

In line with the Treasury Regulations and Section 25 of the Gauteng Road Traffic Act, the Motor Vehicles License Fees have to be increased annually. Hence the Department needs to review the regulations on an annual basis. The objectives of the regulations are to generate revenue for the Gauteng Provincial Government.

4.2.1 STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2017/18

Strategic Objective Indicator	Strategic Objective Target	Audited / Actual Performance			Estimated Performance	Mid-Term Targets		
		2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
Corporate Services								
*Approved Departmental HRD Implementation Plan to DPSA Annually.	Approved Departmental HRD Implementation Plan to DPSA Annually.	*	*	Approved Departmental HRD Implementation Plan.	Approved Departmental HRD Implementation Plan submitted to DPSA Annually.	Approved Departmental HRD Implementation Plan to DPSA Annually.	Approved Departmental HRD Implementation Plan to DPSA Annually.	Approved Departmental HRD Implementation Plan to DPSA Annually.
*Job Access Strategic Framework Implementation Plan submitted to DPSA Annually.	Job Access Strategic Framework Implementation Plan submitted to DPSA Annually.	*	*	Job Access Strategic Framework Implementation Plan submitted to DPSA.	Job Access Strategic Framework Implementation Plan submitted to DPSA Annually.	Job Access Strategic Framework Implementation Plan submitted to DPSA Annually.	Job Access Strategic Framework Implementation Plan submitted to DPSA Annually.	Job Access Strategic Framework Implementation Plan submitted to DPSA Annually.
*Gender Equality Strategic Framework Implementation Plan submitted to DPSA Annually.	Gender Equality Strategic Framework Implementation Plan.	*	*	Gender Equality Strategic Framework Implementation Plan.	GEYODI Equality Strategic Framework Implementation Plan submitted to DPSA Annually.	Gender Equality Strategic Framework Implementation Plan submitted to DPSA Annually.	Gender Equality Strategic Framework Implementation Plan submitted to DPSA Annually.	Gender Equality Strategic Framework Implementation Plan submitted to DPSA Annually.
*Approved Annual Human Resource Planning Implementation Report submitted to DPSA Annually.	Approved Annual Human Resource Planning Implementation Report submitted to DPSA Annually.	*	*	Approved Annual Human Resource Planning Implementation Report completed.	Approved Annual Human Resource Planning Implementation Report submitted to DPSA Annually.	Approved Annual Human Resource Planning Implementation Report submitted to DPSA Annually.	Approved Annual Human Resource Planning Implementation Report submitted to DPSA Annually.	Approved Annual Human Resource Planning Implementation Report submitted to DPSA Annually.
*New Indicator								

4.2.1.1 PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Program Performance Indicator	Audited / Actual Performance			Estimated Performance 2016/17	Mid-Term Targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Corporate Services							
Number of employees in designated categories that have undergone compulsory training programme.	1, 068	1, 633	1, 269	750	800	850	900
Number of Interns and learners.	34	80	68	70	80	85	90

4.2.1.2 QUARTERLY TARGETS FOR 2017/18

Program Performance Indicator	Reporting period	Annual Target 2017/18	QUARTERLY TARGETS			
			Q1	Q2	Q3	Q4
Corporate Services						
Number of employees in designated categories that have undergone compulsory training programme.	Quarterly	800	200	225	200	175
Number of interns and learners trained.	Quarterly	80	50	30		
Approved Departmental HRD implementation plan submitted to DPSA annually.	Annually	Approved Departmental HRD Implementation Plan submitted to DPSA Annually.	Approved Departmental HRD Implementation Plan submitted to DPSA Annually.			
Job Access Strategic Framework Implementation Plan submitted to DPSA Annually.	Annually	Job Access Strategic Framework Implementation Plan submitted to DPSA Annually.				Job Access Strategic Framework Implementation Plan submitted to DPSA Annually.
Gender Equality Strategic Framework Implementation Plan submitted to DPSA Annually.	Annually	Gender Equality Strategic Framework Implementation Plan submitted to DPSA Annually.				Gender Equality Strategic Framework Implementation Plan submitted to DPSA Annually.

Approved Annual Human Resource Planning Implementation Report submitted to DPSA Annually.	Annually	Approved Annual Human Resource Planning Implementation Report submitted to DPSA Annually.	Approved Annual Human Resource Planning Implementation Report submitted to DPSA Annually.			
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COMMUNICATION AND LIAISON

Strategic Objective 3	To achieve an 80% Customer satisfaction level by 2019
Objective statement	To improve the stakeholder perception and reputation of the Department by 2019
Baseline	<ul style="list-style-type: none"> 2010 – 2014 ICT Strategy implemented. Several processes automated and previously paper based processes are performed online. e-DRMS rollout in DLTCs during 12/13 Financial year. Customer satisfaction and stakeholder assessment reports completed in 2012. 62% Customer satisfaction level achieved.

Information Technology

o Unified Communication System

The Department is working towards a unified IT communication system that includes voice, data and video communications integrated to one platform in order to promote a paperless environment. This will provide an efficient cost saving communication system for the department both internally and externally with its stakeholders. The system would support more effective and efficient service delivery that allows for real time video communications with its regional offices; entities and external stakeholders supported by the same platform. The components of the systems include landline telephone; video conferencing and data connectivity.

o electronic Document Records Management Solution (e-DRMS)

In the financial year 2017/18, the Department intends to rollout e-DRMS, there was successfully implemented in DLTCs. This is also an initiative to promote a paperless environment and ensure efficient management of documents.

o Automation of Processes

As part of the objective of modernising the department's service delivery in respect of e-governance, the Department has completed four business automation processes viz. Leave Management; Project Management; Contract Management and application for computer hardware and software (e-DITC) during the 2014/15 financial year. The focus during the 2015/16 financial year was on the automation of the Enterprise Project Management System (EPM) and the Stock Management process. The Department has prioritised the automation of 3 additional processes, namely, the wayleave, the electronic Document Records Management System (e-DRMS) phase 1 and Public Transport Operating License system for the financial year 2017/18.

October Transport Month (OTM)

October Transport Month (OTM) is a campaign celebrated under different themes as mandated by the National Department of Transport. The aim of the campaign is to promote the advantages of public transport and economic growth through the maintenance and construction of critical infrastructure. OTM is supported by other provincial departments, government agencies, metropolitan and district municipalities.

The programme will commence with the conceptualisation of a theme and concept document outlining key activities, which will run during the month of October. The theme focuses on Modernisation of Public Transport Infrastructure in Gauteng. OTM seeks to demonstrate milestones achieved in transforming the transport sector for the better.





The campaign success will be benchmarked against continuous consultation and collaborative planning with the National Department of Transport; Municipalities; transport entities; commuter organisation; Public Transport Operators; Research Institutions; Non-Motorised Transport; Local and International Transport Committees; Media etc. It is important to note that utilisation of media platforms is key in driving the campaign and generating public interest.

Integrated events management programme

The programme is a strategic marketing and communication tool that is utilised by the department to create awareness of programmes, projects and its brand to the public and targeted key stakeholders. The integrated events management programme is used as a media initiator.

In the financial year 2017/18, the Department has prioritised promoting and creating awareness of internal roadshows, project launches, such as the taxi minibus outreach programmes; commemorative days and will examine the feasibility of staging such as activities working in partnership with line departments; municipalities and key strategic partners in the transport fraternity. The Department will utilise communication platforms such as electronic; print; exhibitions and social media to further promote the activities.

4.2.2 STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2017/18

Strategic Objective Indicator	Strategic Objective Target	Audited / Actual Performance			Estimated Performance 2016/17	Mid-Term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Corporate Services								
*Fully automated identified business processes and records management by 2019.	Mapping and System Design, Systems Development completed (100%).	*	IT automation situational assessment completed.	Mapping and System Design, Systems Development completed (13.33%). (Stock Management and EPM)	Mapping and System Design, Systems Development 6 (30%) completed processes viz. 1. Wayleave; 2. CRM for facilities; 3. Queue Management System; 4. Document tracking for HR; 5. Short Messaging System and 6. Case management	Mapping, System Design, Systems Development 3 (51.67%) completed 1. Wayleave (5%); 2. Electronic Document and Records Management System Phase 1 (40%). 3. Public Transport Operating Licenses system (6.67%)	Mapping, System Design, Systems Development (10%) 1 completed 1. Electronic Document and Records Management System. Phase 2.	Mapping, System Design, Systems Development completed 1. Electronic Document and Records Management System Phase 3.
Department's service standards and charter developed by 2017.	Services Charters displayed at frontline services centres	*	-	Charter and service standards developed				
% of Customer satisfaction level by 2019.	80%	*	-	0	65%	-	80%	-
*New Indicators								

4.2.2.1 PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Program Performance Indicator	Audited / Actual Performance			Estimated Performance 2016/17	Mid-Term Targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Corporate Services							
*Number of sites integrated on landline telephony	0	*	0	*	29 departmental sites integrated on landline telephony	0	0
Stakeholder perception survey conducted.	*	*	0	1	1	0	1

A departmental call centre established by March 2016.	*	*	Departmental call centre established.	-	-	-	-
* New indicators							

4.2.2.2 QUARTERLY TARGETS FOR 2017/18

Program Performance Indicator	Reporting period	Annual Target 2017/18	QUARTERLY TARGETS			
			Q1	Q2	Q3	Q4
Corporate Services						
Fully automated identified business processes and records management by 2019.	Quarterly	Mapping, System Design, Systems Development 3 (51.67%) completed	User requirements	Configurations of solution	Test and go live commenced	Test and go live completed
Number of sites integrated on landline telephony	Quarterly	29 departmental sites integrated on landline telephony	22 departmental sites integrated	7 departmental sites integrated	-	-
Stakeholder perception survey conducted.	Annually	1				1

4.3 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Administration Expenditure estimates

Table 3.1 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office Of The Mec	6 971	7 905	6 626	10 758	10 163	8 300	8 760	9 158	9 442
2. Management Of The Department	10 422	11 857	15 918	20 411	20 211	17 575	19 050	19 770	20 827
3. Corporate Support	179 439	250 447	216 150	280 935	262 004	260 115	288 261	318 752	341 363
4. Departmental Strategy	954	1 267	519	5 693	5 093	2 651	5 273	5 499	5 725
Total payments and estimates	197 786	271 476	239 213	317 797	297 471	288 641	321 364	353 179	377 357

Summary of Economic Classification: Administration

Table 3.2 : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	182 633	203 829	232 137	300 396	289 621	280 960	308 484	340 668	364 237
Compensation of employees	114 707	124 169	145 121	161 542	188 042	162 152	171 590	175 393	185 241
Goods and services	77 770	79 451	86 558	138 754	121 479	118 734	137 814	165 216	178 936
Interest and rent on land	56	9	458	100	100	74	80	60	60
Transfers and subsidies to:	667	345	169	500	500	450	500	550	550
Provinces and municipalities	—	4	—	—	—	—	—	—	—
Departmental agencies and account	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international	—	—	—	—	—	—	—	—	—
Public corporations and private entities	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	667	341	169	500	500	450	500	550	550
Payments for capital assets	4 496	7 909	6 670	16 901	7 350	7 231	11 380	11 980	12 570
Buildings and other fixed structures	—	27	—	—	1 034	1 034	—	—	—
Machinery and equipment	4 442	7 618	6 670	15 901	5 316	5 197	10 880	11 410	12 010
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	53	264	—	1 000	1 000	1 000	500	550	560
Payments for financial assets	91	59 593	37	—	—	—	—	—	—
Total economic classification	197 786	271 476	239 213	317 797	297 471	288 641	321 364	353 179	377 357

The sub-programmes within this programme are administrative in nature. Therefore the allocations are funded from the equitable share portion of the departmental allocation. The spending within the MEC's office has increased slightly from 2013/14 to 2014/15 financial years, then decreased in 2015/16. This programme grew with inflation from 2016/17. The allocation fluctuates between 2017/18 and 2019/20. The Management sub-programme, which is made up of the HOD's office, risk management, anti-fraud and corruption and the War room unit. The increases in 2018/19 to the end of the MTEF period. This is to allow the unit to capacitate the sub-units. In a decision that was made within the department to centralise budgeting for items such as telephones, training, part of property payments, Other machinery and equipment and software licenses, to Corporate Services. This meant that expenditure grew exponentially from 2015/16 and 2016/17. The budget then stabilises over the MTEF and grows only with inflationary increases. Departmental Strategy's expenditure and allocation are low because the unit is small and mainly requires a budget for salaries and basic operational requirements only.

Compensation of employees increased slightly from R115 million in 2013/14 to R124 million in 2014/15. It then increased to R145 million in 2015/16. The budget grew to R162 million in 2016/17, R172 million in 2017/18, R175 million

in 2018/19 and R185 million in the last year of the MTEF. The increases are as a result of improvements in the Improvement of Conditions of Service (ICS).

The programme's goods and services budget increased from R77 million in 2013/14, R79 million in 2014/15 and R87 million in 2015/16. This was for the operational requirements of the units within the programme. Expenditure increased to R139 million in 2016/17, and the increase in the total allocation for operational budget that has allowed the department to fund issues such as the maintenance of the department's priorities. The increases over the MTEF are mainly inflationary and as a result of centralisation of functions from other programmes.

The only item used for transfers and subsidies within this programme is households. This is for pension benefits, leave gratuities and injury on duty claims. All these items are very difficult to budget for, however, over the years; the expenditure trend has been steady. The budget going forward is estimated at R500 000 thousand to R550 000 thousand and the department will make budget shifts as and when they are required to manage the budget.

The software and intangible assets item is for the software licenses that the department payed annually to different service providers. The allocation showed a decline in 2013/14 and an increase in 2014/15. Over the MTEF period, the slight increases of R500 000 in 2018/19 to R560 000 in two last financial years respectively.

5 PROGRAMME 2: TRANSPORT INFRASTRUCTURE

Purpose

The function of the programme is to provide a balanced equitable road network in the province by promoting accessibility that is sustainable, integrated and environmentally sensitive which supports economic growth and social empowerment.

Objectives of the programme

To promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive and which supports and facilitates social empowerment and economic growth. The programme consists of the following sub-programmes:

SUB PROGRAMME: INFRASTRUCTURE PLANNING

Strategic Objective 1	To integrate province wide transport sector planning and multi-modalism that supports decisive spatial transformation.
Objective Statements	To ensure that macro-transport sector planning is integrated, coordinated with land use to facilitate multi-modalism.
Baseline	<ul style="list-style-type: none">• Approved Provincial Land Transport Framework• 5 year Gauteng Transport implementation (GTIP5) completed.• 25 years Integrated Transport Master Plan (ITMP25) approved by the Provincial Executive Council.• 85 road designs completed.• New innovation of Ultra-thin concrete developed for road surfacing and walkways material on identified low traffic count road.

The ITMP25 and GTIP5 identified interventions in the public transport space which require robust. Furthermore, the 2014 Gauteng Household survey identified a myriad of challenges in the public transport domain which need immediate intervention and feature prominently are issues of integrated transport planning. The Department has thus prioritised the following projects in the financial year 2017/18:

Gauteng Transport Centre of Excellence Hub

The Department in partnership with the CSIR, Innovation Hub, SANRAL and Universities will establish a Transport Centre of Excellence. The purpose of the Centre is to enhance all the expertise within the government, research institutions, and academia and transport sector institutions. The Centre will focus on research on transportation challenges, identify best practice, transport norms and standards, and transport innovations addressing some of the challenges in design, construction and maintenance of transportation infrastructure. In addition, the Centre will also prioritise challenges in the public transport environment. The Department has prioritised the development of the concept note for the establishment of the Centre in the financial year 2017/18.

Route Determinations

The project focuses on refining and amending routes for the province to ensure that they remain aligned to the Gauteng Spatial Development Framework. The Department has identified 28 routes over the Medium Term Expenditure Framework (MTEF) which will be amended to include support for road freight hubs. Some of these routes will provide future support to the planned new freeways and land use development focus areas which are routes PWV14; PWV13 and PWV15. These are multi-year projects and the route determinations will continue in the financial year 2017/18. There are 3 route determination projects to be finalised in 2017/18.

Gauteng Transport Modelling Centre

The Department has identified a tool that is being utilised to meet the growing set of functional requirements needed for transportation system modelling called the Transport Modelling Centre. This tool will provide the transport evidence based decision making capabilities which are required to improve the mobility of goods and people in the province. The Transport Model requires updating annually which include new transport links, traffic information, land use information, demographics and economic data.

Mapping of Minibus Taxi Routes in Gauteng Province

The Department will conduct a research study for the mapping of minibus taxi routes within the province to strengthen the provincial regulatory function and integrate all modes of public transport. This is required to enhance and update the Integrated Public Transport Network (IPTN) to give effect to the resolutions emanating from the minibus taxi summit held in July 2016. The research will produce a geo coded electronic database of all minibus taxi routes to continuously update the minibus taxi network and assist in future planning for the minibus sector.

Integrated Transport Plan (ITP) Support/Evaluation

The Integrated Transport Plan (ITP) is a statutory plan required by the National Land Transport Act (NLTA) and the Gauteng Transport Framework Revision Act (GTFRA) for transport and operations in the cities. It forms an integral component of the Integrated Development Plan (IDP). The plan outlines the transport projects that are required to accomplish the mandate of a municipality. It is therefore imperative that its execution be a focused, integrated multi-sectoral, comprehensive, data-centred and evidence-based process.

The objective of implementing an Integrated Transport Plan is to create balance between spatial land use decisions and transportation planning. The planning and investment decisions made will benefit society through economic, social, cultural and physical integration of the transport system. All the transport related development plans for the district municipality should be integrated in the ITPs. Three (3) metros (City of Tshwane, Ekurhuleni, and City of Johannesburg) have been compiling their ITPs and are at various stages towards the approval process. The Gauteng Department of Roads and Transport (GDRT) will be assisting the West Rand and Sedibeng District Municipalities with the compilation of their ITPs. The project will commence in the financial year 2017/18 with the procurement process, the inception report and data compilation completed. The ITPs will be developed in the financial year 2018/19.

Gauteng Freight Databank

The South Africa's economy is reliant heavily on the trading of goods and services. Furthermore, higher transportation costs reduce the competitiveness, to improve the efficiencies in the freight and logistics industry. The Department has created and will continuously update the Freight Databank of South African businesses, resulting in difficulties in the development and capturing of new markets.

The databank provides a clear understanding on the current and future movement of freight flows into and around Gauteng to enable better planning. It also serves to gather current modal distribution of inter- and intra-provincial freight movement, and industry trends. The databank collates stores and enables users to retrieve freight information pertinent to their needs and is updated annually basis.

Master Plan for Transport Services Centres In Gauteng Province

The Transport Service Centres (TSCs) are the largest revenue generators for the province. In the absence of scientifically informed designs, the development and operation of these facilities may be unsustainable. The proposed Master Plan aims to guide the development of TSCs utilising scientific methods of forecasting demand, architectural design, allocation of future centres and their location. It will evaluate the current transport services locations and operational efficiencies to make recommendations for future improvements and infrastructure developments. The TSC Master Plan will be completed in the financial year 2017/18.

Prioritised freight hubs

Freight transport is a vital element in the economic prosperity of a Nation. The overarching objective of developing freight infrastructure is to enhance the efficient movement of freight which ultimately unlocks economic potential, improves global competitiveness and creates job opportunities. The requirement to upgrade South Africa's freight transport system is specified in the following documents: NFIS, GFIS, ITMP25, National Development Plan (NDP) and the 10 Pillars of the 5th administration.

One of the key aspects 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 on the periphery of the Gauteng City Region (GCR) urban core. Key interventions identified in the road to rail strategy includes the establishment of the following priority freight logistics hubs as part of the broader Durban-Free State-Gauteng (DFSG) Logistics and Freight Corridor Development which is part of the Strategic Infrastructure Projects 2 (SIP2) process. The Department will focus on detailed planning of transport infrastructure required for the prioritised freight hubs, such as Tambo Springs and City Deep.

- **Tambo Springs**

In support of the Tambo Springs Logistics Gateway, the department conducted a study on the surrounding road network. The outcome of the study indicated the existing and future roads which require re-alignment, design, environmental impact assessments (EIA), water use licence application (WULA), widening and construction at different phases of the logistics gateway development.

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. The proposed K148/N3 and Barry Marais interchange will require widening with additional lanes. The design, EIA and WULA of the K148/N3 Interchange are expected to be finalised in the financial year 2017/18. Construction of the road will commence in the financial year 2018/19.

- **City Deep**

City Deep is the largest inland trade port in South Africa and handles 84% of all container freight on the Reef. It covers approximately 2, 000 ha of which less than 40% has been developed. The area is characterised by slimes dams (mine dumps) of which some have been partly reclaimed by re-processing the material. The City Deep Freight and Logistics Hub are expected to reach capacity in a decade.

The City of Johannesburg Transportation Department developed the freight and traffic management report for the City Deep/Kazerne Freight Hub. The report identifies short, medium and long term transport interventions to ensure the development of the Gauteng Freight and Logistics hubs to cater for future freight and public transport demands for City Deep. The short term intervention identified is the expansion of various road networks that are within a 5km radius of the freight and logistic hub. This will eventually provide capacity for future freight and public transport traffic volumes. Seven road network upgrades have so far been identified for the short term intervention. The projects to be undertaken are:

- Project A: The conversion of Rosherville into a one way road (JRA);
- Project B: The widening of Rosherville Road (JRA);
- Project C: The widening of Rosherville Road Rail Bridge (JRA);
- Project D: The extension of Bonsmara Road to Heidelberg Road (JRA);
- Project E: The construction of the Cleveland Road Bridge (JRA);
- Project F: Extension of Houer Road to Vickers Road (JRA) and
- Project G: Construction of ramps on the N17 (SANRAL).

Project progress of is provided in table below:

PROJECT	FEASIBILITY STUDY	DESIGN	CONSTRUCTION
A	100%	Not applicable	Not applicable
B	100%	100%	95%
C	100%	100%	95%
D	100%	100%	95%
E	100%	90%	0%
F	100%	0%	0%
G	100%	0%	0%

The focus for the financial year 2017/18 is the completion of Projects A, B, C, and D. The latter projects (E, F and G) are expected to be finalised within the Medium Term Expenditure Framework (MTEF) of 2017/18 – 2019/20.

SUB PROGRAMME: INFRASTRUCTURE DESIGN

- **Bridge Management System; BMS Phase 2 (7 bridges)** - Designs for repairs and maintenance of bridges in the Krugersdorp region

The road infrastructure comprises a number of components such as bridges over rivers and other structures. Due to continuous traffic impacting on such structure, the conditions of bridges deteriorate over time and require rehabilitation to ensure safety standards are maintained.

In the financial year 2017/18, the department will be rehabilitating the following bridges;

- P111_01N_B5111 at route P111 at 0.7kilometre
- N14_01N_B2094 at route N14 BRIDGE 1.1
- P89_01N_B1016 at route P89 BRIDGE 11.8
- P74_01N_IDC0733 at route P74 MAJOR CULVERT 17.9
- P16_01N_B269 at route P16 BRIDGE 30.1
- D1691_01N_B2540 at route D1691 BRIDGE 1.5
- P123_01N_B950 at route P123 BRIDGE 8.9

Northern Corridor

- **K109 between K27 (R562) and Dale Road**

The K109 is planned as a North-South corridor linking Randjesfontein, Olifantsfontein and Ebony Park in the Midrand area. The construction of the K109 from Dale to Olifantsfontein Road (4,8km) will contribute to the modernisation of public transport infrastructure, economy and accelerated social transformation in Midrand. The detail design will be finalised during the financial year 2017/18.

Eastern Corridor

- **K148: Intersection with N3**

The interchange N3/K148 forms part of the Gauteng Freight Hubs roads as identified in the ITMP25. The K148 forms part of the road network supporting the Tambo Springs Freight Hub and is known as the Heidelberg Road. The upgrade of the interchange is supported by SANRAL and encourages economic development on various nodes along the corridor. Negotiations with SANRAL are ongoing and the detail design is continuing. The detailed designs will be completed in the financial year 2017/18.

Road Designs to be completed in the financial year 2018/19

Northern Corridor

- **K16 between Watloo and Mamelodi (Tshwane)**

K16 is an East - West route between Watloo and Mamelodi in the East of Pretoria. This road supports the proposed Pyramid freight and logistics hub, as well as generating economic development and socio economic inclusion in the region. The road links Eersterus and Watloo (Industrial area) in the Pretoria CBD. K16 will be designed as a dual carriageway with provision for walkways, cycle lanes and public transport.

- **K97 (P1-3) R101: Phase 2: Upgrading of K97 from N4 southwards to Wonderboom (K14) (Pyramid Freight hub)**

K97 is located in the North - South corridor. This strategic transport corridor supports the proposed Pyramid freight and logistics hub, improves connectivity between major economic hubs such as freight and logistics hub mentioned above and the Wonderboom airport as well as generating economic development and socio economic inclusion in the region. It links Hammanskraal, the Pyramid and Pretoria and is utilised by motorists as an alternative route to bypass the N1 Toll road in accordance with GFIP. The planned K97 is a 62 meters road reserve single carriage way. The road is congested during peak times as most commuters travelling from Hammanskraal utilise public transport (buses and taxis). The upgrade of the road to a dual carriage way will improve the mobility, reduce congestions and travel times.

Central Corridor

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

K60 East – the West Corridor forms an important link between Kempton Park, Tembisa and Fourways. It is a strategic transport corridor that supports economic development, public transport, re-industrialization and social cohesiveness pillars of the TMR. The road strategically connects economic hubs of Waterfall city and the Johannesburg municipality and the proposed Aerotropolis in the Ekurhuleni municipality. The upgrade of the road involves the dualization of a single carriageway to increase capacity, improve traffic flow and road safety.

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

K105 East – West corridor also known as P38-1, will be upgraded to a dual carriageway and is situated in the Ekurhuleni Metropolitan Municipality. This strategic transport corridor forms part of the strategic road network and supports socio economic development and social cohesion between the areas of Tembisa and Kempton Park. The design will make provision for the Rapid Bus System (BRT), non-motorised transport, walking and cycling. The upgrade of the road to a dual carriage way will improve mobility, accessibility, road safety and public transport in the region.

Southern Corridor

- **K122 (Eldorado Park) from Klip Valley Road (Walter Sisulu Square) to P1-1 (R82)**

The K122 East – the West corridor forms an important link between Walter Sisulu Square, Eldorado Park, Naturena and Eikenhof areas. It is a strategic transport corridor that supports economic development, public transport, re-industrialization and social cohesiveness pillars of the TMR. It is located between the Golden Highway (P73-1) and R82 (K57). It is a new road single carriage way that will reduce traffic congestions and travel time to the major roads around the area.

- **K170: Interchange and N1 and Golden Highway: Access to Evaton and Sebokeng.**

K170 East – West corridor. This strategic transport corridor forms part of the strategic road network and supports the proposed Vaal river City, socio economic development and social cohesion between the areas of Potchefstroom, Carletonville, Evaton, Sebokeng and Vereeniging. The upgrade of the road involves the dualisation of a single carriageway to increase capacity, improve traffic flow and road safety.

- **P1-1 (R82) from De Deur to Vereeniging: Upgrading of road to a dual carriageway**

P1-1 is a North - South corridor located between Johannesburg and Vereeniging. This strategic transport corridor forms part of the strategic road network and supports the proposed Vaal River City and Savanna City, socio-economic development and social cohesion between the areas between Vereeniging and Johannesburg. The upgrade of the road to a dual carriage way will improve the mobility, reduce congestions and travel time.

Western Corridor

- **K11: Construction of Randfontein bypass Mogale City to Western Area from K198 to Mohlakeng**

K11 North – the South corridor is located in Randfontein, between Mogale City and Westonaria. It is a strategic transport corridor that supports the Westrand Freight Hub and socio-economic development and social cohesion between the areas of the areas mentioned above. It is a new road single carriage way that will reduce traffic congestions and travel time to the major roads around the area including Randfontein City.

- **BMS Phase 2 (7 bridges) - Designs for repairs and maintenance of bridges Krugersdorp region**

BMS Phase 2 is aimed at rehabilitating and increasing the life span of existing bridges. This will reduce the number of collapsing bridges in the Krugersdorp region. The Department will design 7 bridges for rehabilitation.

5.1 STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2017/18

Strategic Objective Indicator	Strategic Objective Target	Audited / Actual Performance			Estimated Performance 2016/17	Mid-Term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
SUB PROGRAMME: DESIGN								
Number of designs completed.	86 Designs completed	11 Designs completed	12 Designs completed	10 Designs completed	14 Designs completed Designs to support the implementation of the Integrated Transport Master Plan In Metropolitan areas 1. K69 Phase 2: Doubling and upgrading of sections of K69 from N4 to N1 (Waterkloof school) Wapadrand 2. K97 from N4 to Winterveldt 3. K108 between K27 and Dale Road 4. K101 from N1 to D795 5. K154: Gauteng Highlands: Graceview Access Rd to old Vereeniging (R82/P2-1) Phase 2 6. K148: Intersection with N3 7. P1_02N_B1015 BMS Phase 1 Designs for repairs and maintenance of bridges North Corridor	9 Designs completed Designs to support the implementation of the Integrated Transport Master Plan in Metropolitan areas BMS Phase 2 (7 bridges) - Designs for repairs and maintenance of bridges Krugersdorp region 1. Rehabilitation of Bridge Structure no. P111_01N_B 5111 AT ROUTE P111 AT KILOMETRE 0.7 2. Rehabilitation of Bridge Structure no. N14_01N_B2 094 AT ROUTE N14 BRIDGE 1.1 3. Rehabilitation of Bridge Structure no. P89_01N_B1 016 AT ROUTE P89 BRIDGE 11.8 4. Rehabilitation of Bridge Structure no. P74_01N_ID C0733 AT ROUTE P74 MAJOR CULVERT 17.9	8 Designs completed Designs to support the implementation of the Integrated Transport Master Plan in Metropolitan areas 1. K16 between Watloo and Mamelodi (Tshwane) 2. K97 (P1-3) R101: Phase 2: Upgrading of K97 from N4 southwards to Wonderboom (K14) (Pyramid Freight hub) 3. K60 Access road to Ivory Park and Tembisa: between K58 (D51) and Chapman Rd. (K117) and K105 (single carriageway) 4. K105 upgrading of dual carriageway from K60 Tembisa to Kempton Park 5. K122 (Eldorado Park) from Klip Valley Road (Walter Sisulu Square) to P1-1 (R82) 6. K170: Interchange and N1 and Golden Highway:	6 Designs completed Designs to support the implementation of the Integrated Transport Master Plan in Metropolitan areas 1. K111 from Nellmapius to PWV 5: 2. K117 from N17 to K88, Central corridor: 3. K121 from K105 to K68: Ekurhuleni/Johannesburg: 4. K216 from PWV 9 to K95: 5. K43 from K142 to K122: Central corridor: 6. K198: New road from Leratong to Corlett Drive (Witpoortjie)

					<p>8. P1_02N_B59 BMS Phase 1 Designs for repairs and maintenance of bridges North Corridor</p> <p>9. D755_01N_B2114 BMS Phase 1 Designs for repairs and maintenance of bridge North Corridor</p> <p>10. P249_01N_ B2114 BMS Phase 1 Designs for repairs and maintenance of bridges North Corridor</p> <p>11. P249_01N_ B760 BMS Phase 1 Designs for repairs and maintenance of bridge North Corridor</p> <p>12. P249_01N_ B637 BMS Phase 1 Designs for repairs and maintenance of bridges North Corridor</p> <p>13. P31_01N_B 4618 BMS Phase 1 Designs for repairs and maintenance of bridges North Corridor</p> <p>14. D755_01N_ IDC1822 BMS Phase 1 Designs for repairs and maintenance of bridges North Corridor</p>	<p>5. Rehabilitation of Bridge Structure No. P16_01N_B2 69 AT ROUTE P16 BRIDGE 30.1</p> <p>6. Rehabilitation of Bridge Structure No. D1691_01N_ B2540 AT ROUTE D1691 BRIDGE 1.5</p> <p>7. Rehabilitation of Bridge Structure No. P123_01N_B 950 AT ROUTE P123 BRIDGE 8.9</p> <p>8. K109 between K27 (R562) and Dale Road</p> <p>9. K148: Intersection with N3</p>	<p>Access to Evaton and Sebokeng.</p> <p>7. P1-1 (R82) from De Dour to Vereeniging: Upgrading of road to a dual carriageway</p> <p>8. K11: Construction of Randfontein bypass Mogale City to Western Area from K198 to Mohlakeng</p> <p>9. D2204 between K15 and Lenasia Drive (D785)</p>	
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SUB-PROGRAMME: INFRASTRUCTURE PLANNING

Gauteng Household Travel survey completed.	2	*		1	*	*	1	*
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*New Indicator

5.1.1 PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Program Performance Indicator	Audited / Actual Performance			Estimated Performance 2016/17	Mid-Term Targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
SUB PROGRAMME: DESIGN							
Number of new construction designs	*	-	0	2	2	2	3
Number of upgrades designs	*	2	0	4	0	6	3
Number of rehabilitation designs	*	10	10	8	7	0	0
SUB PROGRAMME: INFRASTRUCTURE PLANNING							
Minibus Taxi Routes in Gauteng Province Mapped	*	*	*	*	Minibus Taxi Routes in Gauteng Province Mapped.	Updated geo-coded database.	-
Master Plan for Transport Services Centres in Gauteng Province completed	*	*	*	*	Master Plan for Transport Services Centres in Gauteng Province completed.	Design of the TSC architectural proto-type completed.	-
Provincial Bus Rapid Transit (BRT) Integration plan	*	*	*	*	Provincial Bus Rapid Transit (BRT) Integration plan developed.	BRT Integrated Route Feasibility study completed.	-
Provincial Public Transport Norms and Standards approved by 2019	*	*	*	*	Provincial Public Transport Norms and Standards developed.	Provincial Public Transport Norms and Standards Approved.	*
Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual	*	*	*	*	4, 408km	4, 408km	4, 408km
Number of kilometres of gravelled road visually assessed as per the TMH manual	*	*	*	*	1, 368km	1, 368km	1, 368km
*New indicator							

5.1.2 QUARTERLY TARGETS FOR 2017/18

Program Performance Indicator	Reporting period	Annual Target 2017/18	QUARTERLY TARGETS			
			Q1	Q2	Q3	Q4
SUB PROGRAMME: DESIGN						
Number of designs completed.	Annually	9				9
Number of new construction designs	Annually	2				2
Number of rehabilitation designs	Annually	7				7
SUB PROGRAMME:INFRASTRUCTURE PLANNING						
Minibus Taxi Routes in Gauteng Province Mapped	Annually	Minibus Taxi Routes in Gauteng Province Mapped.				Minibus Taxi Routes in Gauteng Province Mapped.
Master Plan for Transport Services Centres in Gauteng Province completed	Annually	Master Plan for Transport Services Centres in Gauteng Province completed.				Master Plan for Transport Services Centres in Gauteng Province completed.
Provincial Bus Rapid Transit (BRT) Integration plan developed	Annually	Provincial Bus Rapid Transit (BRT) Integration plan developed				Provincial Bus Rapid Transit (BRT) Integration plan developed.
Provincial Public Transport Norms and Standards approved by 2019	Annually	Provincial Public Transport Norms and Standards developed.				Provincial Public Transport Norms and Standards developed.
Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual	Annually	4, 408km				4, 408km
Number of kilometres of gravelled road visually assessed as per the TMH manual	Annually	1, 368km				1, 368km

SUB PROGRAMME: CONSTRUCTION

Strategic Objective 2	To provide modernised road infrastructure that promotes socio-economic development.
Objective statement	To promote economic growth and decisive land use development.
Baseline	<ul style="list-style-type: none">• 65km of NMT constructed.• 34.17km of roads upgraded• 4, 238 Jobs Opportunities created through the implementation of EPWP principles.

The responsibility of the sub-programme is to construct, upgrade and manage strategic transport infrastructure that integrates Non-Motorised Transport facilities, manages the implementation of transport infrastructure to have a complete transport network which provides access and mobility for the people of Gauteng. This is executed in the pursuit of economic growth and investments through the provision of appropriate transport systems and socio-economic infrastructure. The special focus is given to the promotion of women, youth and people with disabilities on all projects, through the Expanded Public Works Programme. Job creation and contractor development are also accentuated and mandatory on all projects.

A number of projects have been identified and selected based on their influence towards the achievement of the provincial objectives and priorities. The factors predominantly considered during the prioritisation include the condition of the existing roads, safety, capacity and level of economic support. The projects are prioritized for implementation in the financial year 2017/18 and over its MTEF period according to the following respective scope:

Surfaced Roads Upgraded

Multi-year projects

Commencing In 2017/18

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

The road forms part of the Southern Corridor and the Maize Belt. The project involves the dualisation of R82 Phase 3 (11.3km) between road D1073 and K164. The objective of this project is to provide an alternative link between Johannesburg and Vereeniging, including access to existing and future developments around Walkerville, Eikenhoff and De Deur. The implementation of the project will create job opportunities for the community, provide skill training and development and uplift small emerging contractors within the areas. The road will be completed in the financial year 2020/21.

• **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 of the aim with increase capacity, safety and accessibility for existing and future developments along the K69. The K69 connects Pretoria and other areas of economic activity to Pretoria East, Mamelodi. The road has a significant volume of traffic (pedestrians, cyclists and motorists) travelling to Pretoria.

The benefit of upgrading K69 will be:

- to unlock business opportunities along the road such as new developments emerging within Nellmapius area, N4 North;
- to increase accessibility between Mamelodi and Pretoria for the residential and commercial areas along N4 South. The upgrade of K69 will include the construction of Non-Motorised Transport facilities which will ensure safe pathway for pedestrians and cyclists; and
- to provide a functional arterial route for movement of goods.

The road will be completed in the financial year 2019/20.

• **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 N1 toll road between Johannesburg and Pretoria, forming part of the Northern Corridor. It also serves as an alternative route for the N1 toll road. K101 will be between Rooihuiskraal (Brakfontein Road) and D795. The construction of the road will alleviate traffic congestion during peak hours in Midrand area around the Waterfall developments. The road will be completed in the financial year 2019/20.

• **Upgrading of road K148: Intersection with N3**

K148 forms part of the Eastern Corridor and links the terminal's access roads with the N3-K148 interchange. The proposed K148/N3 and Barry Marais interchange will require widening with additional lanes. The road is a link to the proposed Tambo Springs Logistics Gateway from the N3 and is the planned K148/N3 Interchange which will be required for the freight hub to function efficiently. The construction of the interchange will provide mobility and accessibility to the developments in the surrounding areas Zonkiziwe, Magagula Heights, Katlehong and Vosloorus. The upgrade of the interchange N3/K148 will accommodate an increased traffic flow and support the SIP2 Development Corridor between Kwa-Zulu Natal (KZN) and Gauteng. The K148 intersects the N3, Heidelberg and forms part of the strategic road network supporting the Tambo Springs Freight Hub in an East/West direction. The road will be completed in the financial year 2019/20.

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

K54 is located in Mamelodi, Tshwane Metropolitan Municipality and forms part of the Northern Corridor. The road is part of a future ring road for the greater Pretoria and will serve as a major collector. The K54 is a green field project which includes the construction of several structures and bridge over rail. The project involves the doubling of 9km of green field from K22 to K69. This road will be an important link between Mamelodi, Moloto and the N4. The project will also include upgrading of access roads located along the road K54. The road will be completed in the financial year 2019/20.

• **Vaal River City Interchange**

The Vaal River City Interchange forms part of the Southern Corridor and 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 interchange forms part of the Southern Corridor. The implementation of the project will create job opportunities for the community, provide skill training and development and uplift the small emerging contractors within the areas. The road will be completed in the financial year 2019/20.

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

K31 forms part of the Central Corridor and will be upgraded from a single to a 2.3km dual carriageway to accommodate the increase in traffic. The road will provide access to the new Green Gate Development. K31 will be completed in the financial year 2018/19.

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

K73 forms part of the Central and Eastern Corridor. It involves the upgrading and construction of the link between Allandale road and the R55/Allandale. The road will provide access to the Mushroom farm and alleviate congestion on the R55/Allandale intersection. The upgrade will also assist the Industry of the North of Johannesburg to access the Lanseria Airport. 5.1km of road will be upgraded to accommodate the increase in traffic. K73 will be completed in the financial year 2019/20.

• **K60 Waterfall City: Construction of new link between R55 Woodmead Drive and Allandale 9**

K60 (Waterfall City) forms part of the Central and Eastern Corridor. It involves the construction of a new strategic transport corridor link between R55/Allandale road. The road is a link between Tembisa and the Fourways area. The upgrade of the road will be a future contributor towards the economic development in the central corridor and Ekurhuleni metropolitan municipality. It will also serve as an alternative route from Tembisa to Paulshof, while alleviating traffic off the N1 North and K58/N1 interchange. The construction will also include a new signature bridge (N1 freeway) at Waterfall City. 7km of road will be constructed and completed in the financial year 2019/20.

• **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. K46 also acts as an access for developments along the Central Corridor (Lanseria, Fourways, Hartbeespoort Dam and Sandton). The project will involve the dualisation of an existing 7.2km single carriageway between PWV5 and Diepsloot. Furthermore the road will improve accessibility to surrounding areas (Diepsloot, Fourways, and Randburg). The upgrading of the road will improve pedestrian traffic safety and result in increased motorised road user capacity.

JOB CREATION

Project	Annual target 2017/18	Planned Quarter 1 target	Planned Quarter 2 target	Planned Quarter 3 target	Planned Quarter 4 target	Annual target 2018/19	Annual target 2019/20
Total Construction Jobs	180	30	65	40	45	230	280
Youth	99	16	36	22	25	126	154
Women	99	16	36	22	25	126	154
PwD	4	0	0	0	4	5	6

Multi-year projects

Completing In 2017/18

- **D1027 Phase 2: Upgrading of D1027 (Cedar Road) from Uranium Road to Valley Road including Associated works on Cedar Road**

D1027 Phase 2 is located in the North-Western Region of City of Johannesburg and forms part of the Central Corridor. The project entails the upgrading of Cedar Road between Valley Road and Uranium Road which includes the R114 intersection. The upgrading of the road will improve mobility, decrease traveling time and increase development opportunities in the regions.

- **Construction of Sebe Road in Evaton**

The Sebe Road project is located in Evaton, Emfuleni Municipality. The road is an important link between Sebokeng Zone 6 and 7, as well as Residensia, Sebokeng Zone 3, Evaton proper and Ironsides towards Midvaal and Johannesburg. The project entails the upgrade of 700m of Sebe Road and Station Road, Sebe Road, Union Road to include dedicated turning lanes and public transport layby's lanes intersections. The construction of the road will lead to greater economic benefit for this region creating the mushrooming of new businesses along the road and a decrease in traveling time.

Gravel Roads Upgraded to Surfaced Roads

Completing in 2018/19

- **Upgrading of gravel Road D1944**

D1944 forms part of the Northern corridor and future strategic road network in Gauteng. The road is a tertiary provincial gravel road located in the North-East corner of Gauteng linking Hammanskraal (West), Moloto (South), and Siyabuswa (East) across the Gauteng/ Mpumalanga/ Limpopo border, providing continued provincial wide mobility. The project involves surfacing of D1944 (11.35km) from gravel to tar road. Road D1944 will enable access to tourism areas such as Rust der Winter Nature Reserve and the Allemansdrif Dam and contributes to Radical Economic Transformation. The road will also alleviate congestion on the Moloto highway that links areas of the Old Kwa-Ndebele and Tshwane Metropolitan areas, especially for residents working in the Northern areas of Tshwane. The construction of the road allows for bus/ taxi layby's including the installation of bus shelters.

5.2 STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2017/18

Strategic Objective Indicator	Strategic Objective Target	Audited / Actual Performance			Estimated Performance 2016/17	Mid-Term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
SUB PROGRAMME: CONSTRUCTION								
Surfaced roads upgraded								
Number of m ² of surfaced roads upgraded	1, 186, 755.02m ²	2.61km	91, 020m ²	121, 360.00m ²	187, 165.00m ² 176, 065.00m ² P1-1 (R82 phase 1b) Between D1083 to R557 (Town Road) in Walkerville (dual carriageway) 11, 100.00m ² K54: Construction of single carriageway of the section road K54 between D2581 and K69	63, 600.00m ² 59, 000.00 m ² Cedar road Phase 2: from Uranium Road to Valley Road 4, 600.00 m ² Construction of Sebe Road in Evaton	257,000.00m ²	500, 400.00 m ²
Number of kilometres of gravel roads upgraded to surfaced roads.	29.4km	*	*				11.35km Upgrading of gravel road D1944	13km

Number of m ² NMT infrastructure completed	89, 000m ²	Total achieved 2, 500m ² SDM 0km (0m ²) COTMM 1km (2,500m ²)	41, 750m ²	*	*	4, 851.00m ² 3, 251.00m ² Cedar road Phase 2: D1027 1, 600.00m ² Construction of Sebe Road in Evaton	74, 000.00m ²	49, 750.00m ²
*New indicator								

5.2.1 PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Program Performance Indicator	Audited / Actual Performance			Estimated Performance 2016/17	Mid-Term Targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
SUB PROGRAMME: CONSTRUCTION							
Job creation							
Number of construction and NMT jobs created through the implementation of EPWP principles	354	120	100	250	180	230	280
*New indicator							

5.2.2 QUARTERLY TARGETS FOR 2017/18

Program Performance Indicator	Reporting period	Annual Target 2017/18	QUARTERLY TARGETS			
			Q1	Q2	Q3	Q4
SUB PROGRAMME: CONSTRUCTION						
Surfaced roads upgraded						
Number of m ² of surfaced roads upgraded	Annual	63, 600.00m ²				63, 600.00 m ²
Number of m ² NMT infrastructure completed	Annually	4, 851.00 m ²				4, 851.00 m ²
Job creation						
Number of construction and NMT jobs created through the implementation of EPWP principles	Quarterly	180	30	65	40	45

SUB PROGRAMME: MAINTENANCE

Strategic Objective 4	To preserve the status of the existing road to its original state
Objective statement	To promote road safety and expand the lifespan of existing road networks
Baseline	5 638 kilometres of roads maintained this is total Provincial network

To restore the status of the existing road to its original state, the roads maintenance program focuses on the following key activities, namely, road rehabilitation which entails heavy and light rehabilitation, routine and period assessment of the network, routine roads maintenance and periodic road maintenance.

Provincial Road Maintenance Grant (PRMG) expenditure

The National Department of Transport allocated R 656, 183 million as part of Provincial Road Maintenance Grant to alleviate the backlog of road maintenance. In the financial year 2017/18, the Department will appoint 25 contractors and 10 consulting engineering firms to execute routine road maintenance on the identified provincial road network under the S'hamba Sonke Programme. Activities for roads maintenance includes replacement of road signs, crack sealing, fog sprays, guardrail installation and roads marking, pothole patching, reseal and rehabilitation to deliver a safe road environment and the preservation of the provincial road network.

S'hamba Sonke Programme

The Department will be implementing the Contractor Development and S'hamba Sonke Programme in line with Provincial Roads Maintenance Grant (PRMG) funding. The new intake of 30 learner contractors and five Professional Engineers will be appointed in May 2017. The learner contractors will be appointed at CIDB Grading Levels 1 and 2 respectively and will exit the programme as levels 4 and 5 in the financial year 2020/21.

Routine and Periodic Assessment of the Provincial Road Network

Roads Maintenance focuses on the improvement of the provincial roads network through routine, periodic and preventative measures. The roads maintenance program focuses on the following key sub-programs namely, repairing of drainage structures, re-gravelling of gravel roads, replacing roads signs, re-painting of roads marking, including grass cutting, herbicides control, replacement of fencing material and guard rails. In addition, the programme includes the repair of manhole grits, crack sealing, and pothole patching.

Periodic Assessment of the Provincial Roads

The periodic provincial assessment provided by CSIR assisted the Department in Strategic Planning of maintenance programmes for the provincial road network. This assessment was conducted in 2015/16 through visual inspections of road surfaces for both paved and gravel roads. Road Asset Management Plan (RAMP) was developed in adherence to the requirements of the Provincial Road Maintenance Grant. The assessment has revealed that 70% of the provincial road network has improved to a level of Good Standing. The RAMP continues to be utilised to inform departmental infrastructure future plans.

Routine Maintenance

The Gauteng Provincial network has been classified into the Road Infrastructure Strategic Framework for South Africa (RISFSA) Classification models with the classes 1 – 6. The RISFSA model is being implemented together with Vuk'uphile programme using labour-intensive techniques with the aim to reduce the maintenance backlog on the Provincial Road Network creating job opportunities, skills transfer, delivery of quality and cost effective services. The first twenty four (24) learner contractors exited the programme at CIDB level 5, 6 and 7, and the other five (5) learner contractors will exit the programme at the end of this financial year 2017/18. The roads with less traffic congestion, RISFSA Classes 5 and 6 have been allocated to the Learner Contractors' programme with CIDB grades ranging from 1 - 4 over a period of 36 months.

Periodic Road Maintenance

The Department has appointed new service providers to optimise labour on grass cutting projects within the Province as part of the periodic road maintenance programme. Some of the periodic maintenance is conducted on the road network to improve the riding quality, reduce vehicle operating cost to users and delay deterioration of the road network.

Periodic Road Maintenance

Some of the periodic maintenance is conducted on the road network as a measure to improve the riding quality, reduce vehicle operating cost to users and delay deterioration of the road network. Activities conducted include resealing, crack sealing, fog sprays, light and heavy rehabilitation of paved roads, re-gravelling of roads and the reconstruction of drainage structures.

Multi-year projects

Commencing in 2017/18

- **P175: Rehabilitation from Vanderbijlpark to Potchefstroom-Phase 2**

The road is located Johannesburg (South) of in the Southern corridor. It provides a major route from Vereeniging Region towards the North West Province and serves a distributor for the rural towns. The road involves rehabilitation 11.8km of road P175/1 from Vanderbijlpark to Potchefstroom. The rehabilitation of P175/1 will commence in the road P156/3 to Gauteng/North West Boundary (Vanderbijlpark to Potchefstroom). The road will be completed in the financial year 2018/19.

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

P156/3 is located in Vanderbijlpark, Emfuleni Local Municipality, forming part of the Southern corridor. The project involves rehabilitation of 5.8km of road P156/3. The rehabilitation of road will enhance and maintain economic activities around Vereeniging/ Vanderbijlpark. The rehabilitation of P156 will include construction of sidewalks. The road will be completed in the financial year 2018/19.

- **P39/1 Heavy Rehabilitation from 30km Diepsloot to 45km Muldersdrift**

The road forms part of the Central and Western Corridors. The project involves rehabilitation of 14.45km of road P39/1 between Diepsloot in the Eastrand and Muldersdrift in the Westrand. The rehabilitation of road P39/1 will increase structural capacity and safety on the road through the reconstruction of the gravel shoulders. The road will be completed in the financial year 2019/20.

- **Rehabilitation of P122/1 from P36-1 (R10) (Solomon Mahlangu Drive Olifantsfontien)**

The road is located in the Tshwane area and is a major route from P36-1(R10) (Solomon Mahlangu Drive) to Olifantsfontien. P122/1 form part of Northern Corridor. The project involves the rehabilitation of 9.4km of road P122/1 by removing the existing surface base and subbase. The in-situ subgrade will be removed and re-compacted. The road will be completed in the financial year 2019/20.

- **P175/1: Rehabilitation of P175/1 from Vanderbijlpark to Potchestroom Phase 2**

P175/1 is located in Vereeniging Region, Johannesburg (South) and forms part of Southern Corridor. The road is also a route from Vereeniging to the North West Province. The project entails the rehabilitation of the road from P156/3 to Gauteng/North West boundary (Vanderbijlpark to Potchefstroom). The road will be completed in the financial year 2019/20.

- **Rehabilitation of P88/1 between P73/1 and P3/6**

The road is located in the South West of Johannesburg, between Sebokeng (P79/1, N1) and Westonaria (N12), forming part of the Western corridor. Furthermore, it is an alternative road to the tolled N1 connecting Evaton/ Sebokeng with Westonaria to Randfontein and the N14 to Pretoria. P88/1 is also an important arterial asset on the Provincial network, providing a bypass to Johannesburg for the traffic from the South to North West Province. The road is an important freight route utilised by 2000 heavy vehicles daily for the mining and industrial activities in the Randfontein and Krugersdorp areas for the movement of goods in the Western areas of Gauteng. As a result the road has deteriorated and requires structural strengthening. The project entails the rehabilitation of single carriageway road P88/1 for a total length of 29.3km. The rehabilitation scope of work includes stabilisation of cement, asphalt surfacing and repairing the drainage system between P73/1 and P3/6. P88/1 will be completed in the financial year 2018/19.

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

P158/2 is an urban freeway that serves as a transport corridor between the City of Tshwane, the Northern suburbs of Johannesburg and Krugersdorp. The road commences in the Brakfontein Interchange to Diepsloot which forms part of the Central Corridor. The project entails the rehabilitation of 20.7km of P158/2 (N14). The implementation of the project will improve the roads life cycle by a further 15 years and create job opportunities, provide skills training and development for the community and uplift the small emerging contractors. The road will be completed in the financial year 2019/20.

- **D670: Light Rehabilitation of D670 from Bronkhorstspuit to Ekangala**

D670 is located between North of Bronkhorstspuit and R513 intersection, diverting right to Ekangala forming part of the Northern corridor. The rehabilitation of D670 will ensure the continuous effective operations of the coal/ power station and provide safe conditions for commuters utilising the road. The road is also utilised by residents in Ekangala working in Bronkhorstspuit, Cullinan, Rayton, Bapsfontein and Delmas. The road has heavy traffic volumes; including coal trucks operating between coal mining activities and power stations. The project entails the rehabilitation of 18.5km from Bronkhorstspuit to Ekangala. D670 will be completed in the financial year 2018/19.

- **Rehabilitation of D1884 between D478 and P243/1**

D1884 is an undivided two lane secondary road which links road D478 (North) and P243/1 (South). The road serves as the only access road to the grain silos (situated at 1.7km) for storage of farm produce from the Heidelberg West agricultural area. The rehabilitation will improve access to markets and decrease transportation costs. The road also encourages tourism development. The project involves the rehabilitation of 6.68km of the road between road D478 and P243/1. The road will be completed in the financial year 2018/19.

Completing in 2017/18

- **D904: Light Rehabilitation of D904 between R82 in Evaton and over Rail Bridge**

D904 is located in the Sedibeng municipality in the Southern corridor. The road comprises of a two lane single carriageway with gravel shoulders on both sides. The road users include the taxis, buses, scholar transport and trucks travelling from Sebokeng and surrounding areas. The project entails the rehabilitation of 4.9km of road D904, commencing at the junction of R82 in Evaton.

The benefits of rehabilitating D904 are as follows:

- serves as a mechanism to gain access to economic activities;
- serves as a catalyst to equalise the distribution of wealth in their areas of influence;
- creates new jobs in industries such as retail and personal services, food processing, and the manufacturing of consumer goods;
- stimulates competition;
- improves access to markets;
- decreases transportation costs; and
- creates job opportunities for the construction industry and income for the industries supplying equipment and materials for the project.

Furthermore, the completion of this project will enhance the social participation and relations between government and the community.

- **P46/1: Rehabilitation of road P46/1 and D1073**

The road is located in the Eastern corridor and links Meyerton to Katlehong. The project entails the rehabilitation of 15.43km of the road by resealing the section from Meyerton to Katlehong. P46/1 has deteriorated due to the extensive use by heavy vehicles as a freight route between Meyerton and Alberton. The rehabilitation of P46/1 will contribute to the economic development in the area as a result of the burgeoning industrial development.

- **P249/1 Phase 2: Rehabilitation of P249/1 (R511) in Pretoria Region to Gauteng/North West Border**

P249/1 is a single carriageway, located in the North West of Johannesburg and passes over the N4 highway to Gauteng/ North West border. Furthermore, the road is also located within the residential, industrial and agricultural areas of Pretoria, forming part of the Northern corridor. It is a link between Midrand and North-West Province and serves as a distributor for the rural areas. The road is largely utilised by trucks travelling to the Hartebeespoort area. The project entails the rehabilitation of 8.69km of P249/1.

- **P186/1 (12): Damage Bridge Repairs**

The road is located on the overpass of the N12 in Nancefield, Soweto and forms part of the Central corridor. The project entails the repair of 0.504km of bridge no.1728 damage on road P186/1 (N12). When the rehabilitation of P186/1 is completed, the road will be opened for traffic on both the N12 and the cross road.

- **P41/1: Rehabilitation (Repair and Resurfacing) of P41/1 from 0.84km to 5.61km West Nigel**

P41/1 is located in Nigel (West), North of the N3 and it forms part of the Eastern corridor. The rehabilitation of the road will protect the pavement structure asset and extend the service life (structural objective). The project entails the repair and resurfacing of 4.77km of the P41/1.

- **Rehabilitation of D1884 between D478 and P243/1**

D1884 is an undivided two lane secondary road which links road D478 (North) and P243/1 (South). The road serves as the only access road to the grain silos (situated at 1.7km) for storage of farm produce from the Heidelberg West agricultural area. The rehabilitation will improve access to markets and decrease transportation costs. The road also encourages tourism development. The project involves the rehabilitation of 6.68km of the road between road D478 and P243/1.

Consideration of alternatives roads to e-toll

The following roads will be upgraded and rehabilitated as alternative routes to the e-toll:

- K57 (P122/1) Elardus Road Phase two (Tembisa to Solomon Mahlangu road) (North-South Corridor);
- N14 Pretoria / Krugersdorp freeway from Tshwane to Krugersdorp/ Johannesburg, Phase two (East-West Corridor);
- K97 (R101) P1/3 Old Warmbaths / Pretoria Road (Northern Corridor); and
- R82 (P1/1) Johannesburg / Vereeniging freeway, Walkerville to Vereeniging South-West Corridor).

Job creation

Project	Annual target 2017/18	Planned Quarter 1 target	Planned Quarter 2 target	Planned Quarter 3 target	Planned Quarter 4 target	Annual target 2018/19	Annual target 2019/20
Total Maintenance jobs	3,100 + 330 (Rehab) =3, 430	800 + 90 (Rehab) =890	1,200 + 80 (Rehab) =1, 280	500 + 70 (Rehab) =570	600 + 90 (Rehab) = 690	3,330 + 370 (Rehab) =3, 700	3,450 + 400 (Rehab) =3, 850
Youth	1,705 + 183 (Rehab) =1, 888	440 + 50 (Rehab) =490	660 + 44(Rehab) =704	275 + 39(Rehab) =314	330 + 50 (Rehab) =380	1,832 + 204 (Rehab) =2, 036	1,898 + 220 (Rehab) =2, 118
Women	1, 705 + 183 (Rehab) =1, 888	440 + 50 (Rehab) =490	660 + 44(Rehab) =704	275 + 39(Rehab) =314	330 + 50 (Rehab) =380	1, 832 + 204 (Rehab) =2, 036	1, 898 + 220 (Rehab) =2, 118
PwD	62 + 7 (Rehab) =69	16 + 2 (Rehab) =18	24 + 2 (Rehab) =26	10 + 1 (Rehab) =11	12 + 2 (Rehab) =14	67 + 7 (Rehab) =74	69 + 8 (Rehab) =77

TRAFFIC ENGINEERING

This sub-programme is responsible for ensuring the safe use of roads, facilitates movement, protects roads infrastructure, and reduces congestion to provide a safe and accessible provincial road network in Gauteng. The GTIP5 highlights the critical areas that will require immediate intervention.

The Department established a road network system which is accessible, assured of pedestrian and driver safety, adequately protected against rapid deterioration and designed to accommodate the fast-paced life of the province's population to ensuring that road assets are adequately protected.

It also responds to changes in provincial socio-economic status by reviewing its Overload Control Strategy. This review is intended to realise the benefits of connecting cities and provinces through identifying national freight corridors, providing adequate control, efficient services to operators and safety to road users. The strategy also recognises the need to promote driver health awareness by providing health facilities and weighbridges. The incorporation of these elements will enhance the national economic development.

The Department is conducting research on traffic control instruments to find efficient switching between grid supply and solar supply of power to signalling instruments. It will ensure minimum interruption of signal operation during rainy seasons and power outages. This is a component of the Department's Traffic Demand Management programme. The objective is to implement alignment of transportation demand to transport infrastructure development and service offering. The outcome of this programme is less congestion, the improvement of safety and elimination of heavy and abnormal vehicles within urban areas. This goal, however, is dependent on public cooperation and law enforcement. In this regard, the Department plans to procure automated weigh-in-motion devices, with speed prosecution capabilities. These will be utilised to monitor driver behaviour on roads, and assist with prosecution. The devices will be piloted on the N14 highway. The planning and implementation will commence in the financial year 2017/18.

There will also be corridors and designated routes for heavy and abnormal vehicles. This will improve management, the utilisation of road infrastructure and efficient enforcement of regulations governing heavy vehicles. The Traffic Control Centre (TCC) will be constructed in Westonaria in the financial year 2017/18. The Department has concluded the feasibility and preliminary planning phases of this programme.

5.3 STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2017/18

Strategic Objective Indicator	Strategic Objective Target	Audited / Actual Performance			Estimated Performance 2016/17	Mid-Term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Surfaced Roads Rehabilitated								
Number of m ² of surfaced roads rehabilitated	3, 382 910m ²	37km	26,17km	1, 666, 755.00 m ²	343, 894.00m ²	231, 211.00m ²	949, 420.00m ²	647, 056.00m ²
					307, 692.00m ²	36, 260.00 m ²		
					P158/2 (N14) and P39/1:- Rehabilitation of Road P158/2 (N14) and P39/1 between P158/2 (20.7km) to Pinehaven Interchange (Muldersdrift) Phase 1	D904: Rehabilitation of D904 between Road R82 in Evaton and Road		
						145, 081.00 m ²		
						P46/1: Rehabilitation of P46/1 and D1073		
					35, 298.00m ²	48, 874.00m ²		
					P41/1- Rehabilitation (Repair and Resurfacing) of Road P41/1 from 0.84km to 5.61km West Nigel	P41/1- Rehabilitation (Repair and Resurfacing) of P41/1 from 0.84km to 5.61km West Nigel		
					504m ²	996.00m ²		
					P186/1 (N12): Damage Bridge Repairs	P186/1 (N12):Damage Bridge Repairs		
					400m ²			
					R500: Rehabilitation of the Sinkhole challenge on Road R500 (P6-1)			

5.3.1 PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGET FOR 2017/18

Program Performance Indicator	Audited / Actual Performance			Estimated Performance	Mid-Term Targets		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
SUB PROGRAMME: MAINTENANCE							
Surfaced roads resealed							
Number of m ² of surfaced roads resealed	542,85km	113.2km (418, 840m ²)	350, 000m ²	380, 000m ² Fog Spray of roads in Benoni (66 000m ²) Fog Spray of roads in Bronkhorstspuit (110 100m ²) Fog Spray of roads in Krugersdorp (127 500m ²) Fog Spray of roads in Pretoria (25 000m ²) Fog Spray of roads in Vereeniging (51 400m ²)	420, 000m ²	126, 000m ²	96, 000m ²
Re-gravel roads							
Number of kilometres of gravel roads re-gravelled	30,94km	66,94km	102,32 km	110,77km D907 – (19,53km) D1321 – (4,63km) D1884 – (4,98km) D871 – (13,31km) D1683 – (8,65km) D1243 – (13,0km) D1365 – (12, 0km) D734 – (8,86km) D2623 – (11,25km) D223 – (6,11km) D1333 – (8,45km)	158,15km D34 – (4,65km) D2382 – (6,81km) D1743 – (8,50km) D1333 – (26,76km) D1900 – (3,03km) D473 – (3,90km) D671 – (5,91km) D1471 – (8,25km) D1685 – (12,00km) D2527 – (7,53km) D2540 – (11,07km) D94 – (12,13km) D1342 – (8,59km) D1448 – (14,23km) D77 – (11,14km) D1986 – (6,11km) D2118 – (7,54km)	120,05km	113,40km

Blacktop patching							
Number of m ² of blacktop patching	33, 608.62m ²	120, 000m ²	136, 357.47m ²	134, 000m ²	110, 000m ²	66, 000m ²	40, 000m ²
Roads bladed							
Number of kilometres of gravel roads bladed	4, 629.29km	2, 338.5km	1, 655.8km	1, 388km	1, 203.85km	1, 230km	1, 248km
Job Creation							
Number of Maintenance jobs created through the implementation of EPWP	2, 756	2, 850	3, 454 + Rehab (157) = 3, 611	5, 200 + Rehab (300) =5, 500	3, 100 + Rehab (330) =3, 430	3, 200 + Rehab (400) =3, 570	3, 300 + Rehab (450) =3, 700
Traffic Engineering							
Number of weighbridges calibrated to SABS standard	4	4	4	4	4	4	4
Number of abnormal load permits issued	27, 798	26, 520	24, 324	20, 000	22, 800	22, 000	22, 000
* New Indicator							

5.3.2 QUARTERLY TARGETS FOR 2017/18

Program Performance Indicator	Reporting period	Annual Target 2017/18	QUARTERLY TARGETS			
			Q1	Q2	Q3	Q4
SUB PROGRAMME: MAINTENANCE						
Surfaced Roads Rehabilitated						
Number of m ² of surfaced roads rehabilitated	Quarterly	231, 211.00m ²	-	194, 951.00m ²	36, 260.00 m ²	0m ²
Surfaced Roads Resealed						
Number of m ² of surfaced roads resealed	Quarterly	420, 000m ²	-	230, 000m ²	140, 000m ²	50, 000m ²
Re-gravel Roads						
Number of kilometres of gravel roads re-gravelled	Quarterly	158, 15km	-	38,15km	85km	35km
Blacktop Patching						
Number of m ² of blacktop patching (including pothole repairs)	Quarterly	110, 000m ²	18, 000m ²	10, 000m ²	47, 000m ²	35, 000m ²

Roads Bladed						
Number of kilometres of gravel roads bladed	Quarterly	1, 203,85km	300.45km	300 km	300.80km	302,60km
Job Creation						
Number of jobs created through the implementation of EPWP principles	Quarterly	3,100 + 330 (Rehab only) =3, 430	800 + 90 (Rehab only) = 890	1,200 + 80 (Rehab only) =1, 280	500 + 70 (Rehab only) =570	600 + 90 (Rehab only) = 690
Traffic Engineering						
Number of weighbridges calibrated to SABS standards	Annually	4				4
Number of abnormal load permits issued	Quarterly	22, 800	7, 000	5, 800	5, 000	5, 000

5.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Transport Infrastructure Expenditure estimates

Table 4.1 : Summary of payments and estimates by sub-programme: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Infrastructure Planning	34 702	33 156	38 079	72 924	52 715	50 229	54 579	55 504	56 721
2. Infrastructure Design	129 533	98 038	142 111	230 298	212 458	207 291	235 517	139 277	139 734
3. Construction	409 078	902 122	1 042 527	1 161 626	676 424	673 281	1 222 938	1 149 916	1 170 703
4. Maintenance	1 061 276	782 757	912 344	1 029 504	1 064 962	1 058 095	1 116 368	1 398 039	1 417 897
5. Programme Support Infrastructure	39 330	280 125	42 051	57 824	47 074	47 492	29 283	34 121	35 742
Total payments and estimates	1 673 919	2 096 198	2 177 112	2 552 176	2 053 633	2 036 388	2 658 685	2 776 857	2 820 797

Summary of Economic Classification: Transport Infrastructure

Table 4.2 : Summary of payments and estimates by economic classification: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	906 889	933 081	870 171	1 296 683	1 200 887	1 180 602	1 320 739	1 607 275	1 632 177
Compensation of employees	233 117	226 994	242 315	346 727	282 918	264 439	305 864	337 272	360 329
Goods and services	673 723	705 872	627 855	949 886	917 899	916 158	1 014 815	1 269 953	1 271 798
Interest and rent on land	49	215	1	70	70	5	60	50	50
Transfers and subsidies to:	3 883	258 134	5 625	6 701	5 701	10 491	7 730	9 170	9 610
Provinces and municipalities	783	1 252	1 079	2 500	1 500	1 500	2 000	3 000	3 000
Departmental agencies and acc	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 100	256 882	4 546	4 201	4 201	8 991	5 730	6 170	6 610
Payments for capital assets	748 455	904 705	1 284 326	1 248 792	847 045	845 262	1 330 216	1 160 412	1 179 010
Buildings and other fixed structu	745 047	851 823	1 096 261	1 241 590	777 888	777 888	1 326 736	1 156 522	1 175 120
Machinery and equipment	3 140	52 882	187 928	7 202	69 157	67 374	3 480	3 890	3 890
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	268	-	137	-	-	-	-	-	-
Payments for financial assets	14 692	278	16 990	-	-	33	-	-	-
Total economic classification	1 673 919	2 096 198	2 177 112	2 552 176	2 053 633	2 036 388	2 658 685	2 776 857	2 820 797

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

Infrastructure Planning

The unit is responsible for the infrastructure planning which includes the route determinations, modelling centre and the freight databank. The unit was fully funded during the 2014/15 to 2015/16 financial years. The unit's compensation of employees item was also fully funded after the organisational structure was approved in 2012. During the financial year 2015/16, the budget was adjusted as a result of both the infrastructure projects. Over the MTEF, the budget remains stable.

Infrastructure Design

The unit is responsible for the design of road infrastructure projects. The increase in expenditure in 2013/14 fluctuated in the last two financial years, as a result of the changes in the infrastructure allocations and the compensation of employees, post the approval of the organisational structure. Over the MTEF, the budget remains stable with the full list of projects available in the ECE.

Construction

The unit is responsible for the construction of roads within the province. The expenditure remained low from 2013/14 to 2014/15 financial years with the focus on maintenance of the provincial roads network rather than constructing new roads, this was also necessitated by the low infrastructure resources that were allocated. Over the MTEF, the budget is higher as a result of the increasing investment in road infrastructure within the province to provide alternative routes to the tolled roads.

Maintenance

The unit is responsible for the maintenance of roads within the province. The expenditure was high from 2013/14, fluctuated in 2014/15 and 2015/16 financial years as a result of the province's focus on maintenance of the provincial network rather than the construction of new roads.

The programme's compensation of employees increased steadily from R233 million in 2013/14 and fluctuated in 2014/15 and 2015/16 respectively, this was as a result of unfilled vacancies that occur as planned during that period. In 2016/17 the allocations increased to cater for the ICS, Over the MTEF, it increases from R309 million in 2017/18 to R337 million in 2018/19 as a result of the improvements in the conditions of service (ICS).

The goods and services budget decreased from R674 million in 2013/14, fluctuated between 2014/15 and 2015/16 financial years. This was as a result of high infrastructure spending in 2014/15 for all the infrastructure units and decentralisation of functions to programme one. The allocation then decreased to R628 million during 2015/16 as a result of shifting all the rehabilitation projects from Maintenance to construction. Over the MTEF it increases from R1 billion in 2017/18, R1.3 billion in the last two financial years of the MTEF.

The items used for transfers and subsidies are for the payments of licensing fees for the construction fleet, as well as households which is for pension benefits, leave gratuities and all injury on duty claims. The licensing fees are funded from infrastructure and are budgeted fully each financial year. The household items, however, are very difficult to budget for. The budget is R6 million in 2017/18, R6 million in 2018/19, R7 million in 2019/20 respectively.

The capital items are mainly for the infrastructure allocations, and the full list thereof is available in the ECE. The increases are based on the allocations per project, state of readiness, capacity to manage the projects, the project life-cycles as well as the need analysis of infrastructure within the province. The allocation increases from R1.3 billion in 2017/18 to R1.2 billion in 2018/19 to R1.2 billion in 2019/20 a slight decrease in both financial years.

6 PROGRAMME 3: TRANSPORT OPERATION

Strategic Objective 1	To provide a subsidised transport services that supports the movement of people through an efficient transport network that is safe, reliable and accessible.
Objective Statements	To improve accessibility, reliability and affordability of public transport services.
Baseline	<ul style="list-style-type: none"> ○ 4 intermodal facilities constructed. ○ 34 Subsidised bus contracts managed ○ 7 Supervisory Monitoring Firms (SMFs) appointed ○ 12 bus operators contracted ○ 499 659 848.60km subsidised ○ 3 130 Routes subsidised ○ Non-Motorised Transport ○ Shovakalula and ○ Intermodal Facilities: Zandspruit and Bopheiong.

Purpose

The objective of the programme is to provide integrated, subsidised, province-wide public transport services, and facilitate the provision of public transport services and infrastructure in partnership with National and Local government, as well as private sector formations. The programme provides policy development and planning to manage, integrate and coordinate the transport system and infrastructure in the province. The objective of this programme is to develop the policy framework to support a modern, integrated and intelligent transport system and public transport infrastructure.

The programme consists of the following-sub-programmes:

○ Public Transport Operations Grant (PTOG)

The Department continues to provide subsidised bus services in 3 metros, namely: City of Johannesburg, City of Tshwane and Ekurhuleni as well as the Sedibeng District Municipality. These services are carried out through 34 subsidy contracts that were awarded to 13 bus operators. The subsidised bus services are operated by bus companies on behalf of government through a system of either interim or tendered contracts. The 34 contracts are facilitated through the Public Transport Operations Grant (PTOG) which accounts for 32 contracts and the 2 ceded contracts from North-West Province are funded by the Gauteng province.

All 34 bus subsidy contracts are monitored by external service providers referred to as Supervisory Monitoring Firms (SMFs) as required by the Division of Revenue Act (DoRA) to ensure contract compliance by operators. SMFs are appointed to monitor on-board, multi-point route and terminus on daily basis. They also conduct technical inspection of the depot and facility inspection.

The 34 subsidised bus contracts have been concluded over 15 years ago and consequently subsidised bus operators (SBOs) are operating with old fleet and experiencing high number of applicable penalties the Department is persistently inundated with complaints from commuters on poor service delivery and the lack of transformation. This has resulted in the department focusing on a transformation strategy with the focal points of renegotiating/tendering new bus contracts that provide improved subsidised bus services. The priority areas for 2017/18 will be the finalisation of new subsidised contracts which will be informed by the Integrated Public Transport Network.

SUBPROGRAMME: SUPPORT OPERATIONS

Public Transport Transformation

The aim of this programme is to ensure that the taxi industry, Small Bus Operators (SBO) and SMMEs participate in the provision of subsidised Public Transport Services. It focuses on the economic transformation through joint ventures, sub-contracting and operational co-operation. Further, the programme aims to empower the public transport industry through training and development which assists in organising the industry into formal structures and commercial entities.

- **Corporatisation of Taxi Associations**

Corporatisation is a formation of business entities to ensure that taxi associations have legal business entities. The Provincial and National Department(s) of Transport must create a deliberate enabling environment for these entities to be ready to compete equally with mainstream bus companies for contracts and also to diversify their business interests through access to funding or grants and business management skills.

SUBPROGRAMME: PUBLIC TRANSPORT INTEGRATION AND SPECIAL PROJECTS

- **Intermodal facilities infrastructure**

As part of the intermodal public transport modernisation programme, the Department continues to integrate public transport infrastructure to ensure intermodality to promote seamless travel infrastructure projects. The Department will conduct a feasibility study and develop a new Infrastructure Delivery Model to facilities that will be upgraded. The facilities will be centred on the inter-municipal and inter-provincial interchange. The Department has commenced with the construction of the Vereeniging intermodal facility in 2016/17 and to be completed in the financial year 2017/18.

- **Revamping of Taxi Ranks programme**

The image of public transport continues to be distorted by amongst other things the condition of taxi ranks. Therefore the Department is engaging stakeholders to join forces in the revamping of these facilities to retain the current patrons and attract new public transport users. The anticipated programme will entail a big part of infrastructural upgrades; a considerable effort will be dedicated to customers' service training to instil a culture of quality service delivery. Safety considerations are also part of the priorities, visible policing as well as facilitation of ease of mobility and transfer through information dissemination tools that can be accommodated at various key public transport nodes.

The nodes highlighted to initiate the programme are Kempton Park, Park Station and Bosman station. These taxi ranks have international importance as they facilitate local and international transit/ movements, transporting people beyond our borders. The over-riding theme will be universal accessibility enhancements. Other key interventions will be Wi-Fi, high mast electricity, waiting and eating areas, OSH compliant vending stalls, vehicles washing bays and dedicated workshops for the mechanics that are part of the eco-system of the taxi ranks.

- **Shovakalula Bicycle Program**

The Shovakalula bicycle project is a National Department of Transport (NDOT) initiative specifically aimed at donating bicycles to learners in areas that are not covered by scholar transport. The distribution of bicycles is part of National Department of Transport's commitment to the Millennium Development Goals (MDG) to ease mobility which is also in line with the broader Non-Motorised Transport programme captured in the 25year Integrated Transport Master Plan (ITMP25) and Gauteng Non-Motorised Transport Master Plan.

The 2016 Cycling Indaba attended by cycling clubs and enthusiasts highlighted areas of intervention. One of the highlighted areas focused on safety concerns which will be addressed through collaborative campaigns with the Gauteng Department of Community Safety, Department of Basic Education, Liquor Board and the United Nations Organisation to mention a few partners. To date, the bicycles that have been delivered are approximately 28,000 to over 300 schools in Gauteng. The Shovakalula Programme will distribute a total of 6 000 bicycles to be shared between learners and other NMT initiatives in urban and semi-urban areas.

6.1 STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2017/18

Strategic Objectives Indicators	Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2016/17	MID-TERM TARGETS		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
SUB PROGRAMME:PUBLIC TRANSPORT SERVICES								
Number of business and operational plans developed by 2018.	32 public transport business and operational plans developed.	*	-	0	Approved public transport network to support all operational plans.	1 st Phase Awarding of negotiated/tendered contracts.	2 nd Phase Awarding of negotiated contracts.	Operation of new negotiated subsidised contracts.
Public Transport integration and Special Project								
Number of intermodal facilities completed	5	0	0	0	1 Vereeniging	Vereeniging Practical completion.	0	0
Impact Evaluation of infrastructure projects	2	*	-	-	-	\$	\$	\$
Integrated Fare Management System operationalised by 2019	Public Transport Information Centre – PTIC implemented.	*	-	As is system assessment report.	The back-office architecture completed.	Transport Information Website developed. Gautrain Integration with BRT cards completed. Gautrain Integration with BRT cards completed. Transport Management Centre Plans finalised.	Transport Management Centre developed.	Integrated Fare Management Back office developed. Transport Management Centre Operationalised.
\$ Indicator amended from Impact Evaluation of Infrastructure projects to Impact Evaluation Study of projects.								

6.1.1 PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGET FOR 2017/18

Program Performance Indicator	Audited/Actual Performance			Estimated Performance 2016/17	MID-TERM TARGETS		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
SUB PROGRAMME:PUBLIC TRANSPORT SERVICES							
Number of routes subsidised	3,130 (Non-cumulative)	3,130 (Non-cumulative)	3,047 (Non-cumulative)	3,047 (Non-cumulative)	3,477 (Non-cumulative)	3,477 (Non-cumulative)	3,477 (Non-cumulative)
Number of kilometres subsidised	101,158,240	98,443,989	97,208,974,3	101,296,704	101,992,087)	101,992,087	101,992,087
Number of trips subsidised	1,313,572	1,893,814	1,860,581	1,934,128	1,938,991	1,938,991	1,938,991
Number of provincial regulating entity hearings conducted in terms of Section 59 & 79 of the NLTA 2009	*	*	46	24	24	24	24
Public Transport integration and Special Projects							
Number of bicycles distributed through the Shovakalula Project	*		0	3,000	6,000	9,000	12,000

6.1.2 QUARTERLY TARGETS FOR 2017/18

Program Performance Indicator	Reporting period	Annual Target 2017/18	QUARTERLY TARGETS			
			Q1	Q2	Q3	Q4
SUB PROGRAMME:PUBLIC TRANSPORT SERVICES						
Number of business and operational plans developed by 2018	Quarterly	1 st Phase Awarding of negotiated/tendered contracts.	Complete appointment of a specialised service provider team to facilitate the preparation and awarding of contracts.	Commencement of process to design new contracts and to assess and prepare market to be in a position to respond to new contracts. The process will lead to the development of alternative contract packages.	Finalise contracts specifications.	Solicit market responses from prospective operating companies in line with agreed contract packages. Evaluation of market responses and offers; including possible negotiated contracts.

Number of Intermodal facilities completed	Quarterly	Vereeniging Practical completion.	Completion of steel column basis and columns Rank B and C.	Continuation of building works, electrical works, canopy sheeting and Asphalt.	Completion of building works and services Completion of canopy sheeting Completion of Asphalt Bulk electrical installation.	Snagging and commissioning Practical Completion and Handover.
Integrated Fare Management System operationalised by 2019	Quarterly	Transport Information Website developed. Gautrain Integration with BRT cards completed. Gautrain Integration with BRT cards completed. Transport Management Centre Plans finalised.	Application and SANRAL building requirement study completed.	Transport information Website developed.	Gautrain Integration with BRT cards completed.	Transport Management Centre Plans finalised.
Number of routes subsidised	Annually	3,477 (Non-cumulative)				3,477 (Non-cumulative)
Number of kilometres subsidised	Quarterly	101,992,087.10.	25,555,526	26,299,219	24,560,851	25,576,491
Number of trips subsidised	Quarterly	1,938,991	485,492	500,548	465,960	486,991
Number of provincial regulating entity hearings conducted in terms of Section 59 & 79 of the NLTA 2009	Quarterly	24	7	7	5	5
Public Transport integration and Special Project						
Number of bicycles distributed through the Shovakalula Project	Quarterly	6,000	-	-	2,700	3,300

6. 2 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Transport Operations Expenditure Estimates

Table 5.1 : Summary of payments and estimates by sub-programme: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Public Transport Services	1 842 137	1 974 799	2 012 968	2 283 945	2 456 590	2 453 423	2 448 847	2 496 179	2 642 881
2. Programme Support Operations	5 229	11 870	6 200	14 480	10 890	10 056	6 740	7 903	8 519
Total payments and estimates	1 847 366	1 986 669	2 019 168	2 298 425	2 467 480	2 463 479	2 455 587	2 504 082	2 651 400

Summary of Economic Classification: Transport Operations

Table 5.2 : Summary of payments and estimates by economic classification: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	40 151	46 589	41 039	64 385	61 585	57 720	62 932	52 101	53 728
Compensation of employees	18 604	22 103	23 783	28 575	28 575	24 313	26 282	27 351	28 418
Goods and services	21 547	24 486	17 256	35 810	33 010	33 407	36 650	24 750	25 310
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 750 999	1 900 024	1 959 692	2 186 550	2 365 836	2 365 853	2 315 635	2 425 666	2 566 357
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and acco	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	1 750 973	1 900 024	1 959 610	2 186 420	2 365 706	2 365 706	2 315 535	2 425 546	2 566 227
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	26	-	82	130	130	147	100	120	130
Payments for capital assets	50 768	40 056	18 437	47 490	40 959	39 906	77 020	26 315	31 315
Buildings and other fixed structu	50 768	39 012	17 826	45 850	39 109	39 109	76 340	25 635	30 635
Machinery and equipment	-	1 044	611	1 640	950	797	680	680	680
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	-	-	-	-	-	-	-
Payments for financial assets	5 448	-	-	-	-	-	-	-	-
Total economic classification	1 847 366	1 986 669	2 019 168	2 298 425	2 467 480	2 463 479	2 455 587	2 504 082	2 651 400

The PTOG and the North West Star demarcation contracts are funded within this programme, which accounts for the high budget and expenditure. These are both captured in the Transfers item. The expenditure has been growing steadily, because of inflationary adjustments to the PTOG.

Expenditure within compensation of employees slightly decreased from the 2013/14 to 2015/16 financial years from R18 million to R24 million because of the effort to fill in vacant posts. The increase in the 2016/17 financial year to R29 million was in line with the requirements of the unit as per the revised organisational structure. The increase to R26 million in 2017/18; R27 million in 2018/19; and R28 million in the last year of the MTEF is only in relation to the ICS.

The programme's goods and services expenditure decreased from R22 million in 2013/14, fluctuates in between 2014/15 and 2015/16 respectively as a results of decentralisation of functions to programme one. From 2013/14 expenditure within goods and services therefore only relates to operational expenditure, which includes the monitoring

of the public transport operators aligned to the PTOG. The capital items are mainly for the infrastructure allocations. The allocation increases from R77 million in 2017/18 and decreases to R31 million in both last financial years 2018/19.

The department's PTOG and the North West Star are both allocated within the Transfers and Subsidies item within this programme, and there are the regular operational items of the department, i.e. the households' item. Expenditure increased slightly in 2013/14 and 2014/15 from R1.8 billion to R1.9 billion and then increased slightly again in 2015/16 to R2 billion. The budget continues to grow in 2016/17 to R2.4 billion, and over the MTEF, from R2.3 billion in 2017/18, R2.4 billion in 2018/19 and R2.6 in the last year of the MTEF. These increases are inflationary in nature.

The infrastructure budget and expenditure is within the capital assets, specifically the buildings and other fixed structures item. The infrastructure projects are within the ECE, which provides more details, however the Non-Motorised Transport (NMT), Shovakalula and the Public Transfer Facilities projects are within this programme. The budget over MTEF increases from R76 million in 2017/18, decreases to R26 million in 2018/19 and R31 million in 2019/20 financial years.

7. PROGRAMME 4: TRANSPORT REGULATION

Purpose

The purpose of the programme is to regulate private and public transport by facilitating the provision of Learner and Driver License, Motor Vehicle fitness and motor vehicle registration and licensing, registration of operating licenses and the establishment of TOLABS and the Provincial Regulatory Entity; public and freight transport services and infrastructure in partnership with national and local government as well as private sector formations. The two sub-programmes are Transport Administration and Licensing, and Operator License and Permits.

SUB-PROGRAMME: TRANSPORT ADMINISTRATION AND LICENSING

Strategic Objective 1	To modernise the regulatory services that is accessible, reliable and customer centred
Objective statement	To promote safe and quality transport systems and services that are accessible and customer centric.
Baseline	<ul style="list-style-type: none">• Establishment and upgrade of DLTCs - Kiptown and Xavier established,• 6 565 school learners trained on K53 (learners license),• 896 Audits conducted,• DLTC turnaround Strategy,• 4 motor vehicle tariff reviews completed,• R10.5 billion revenue collected,• Rolled out Computerised Learner License Testing (CLLT) at 17 Driving Licence Testing Centres, 2 mobile trucks and at Traffic Training College and• Rolled out Live Capturing Units (LCUs) and operational at all centres.• 1 TOLAB in Germiston refurbished.

The sub-programme is responsible for regulatory support in the implementation of the National Road Traffic Act functions (motor vehicle registration and licensing, motor vehicle fitness and the issuing of learner and driver licenses) and to transform the existing Registering and Testing Authorities into customer orientated service centres.

A rollout of the Computerised Learner License Test will be completed for six licensing centres (Boksburg, Midrand, Roodepoort, Centurion, Edenvale and Vanderbijlpark). In the financial year 2017/18, the department will focus on reviewing the Service Level Agreements with the Registering Authorities (Municipalities) who are the agents of the Department in providing the Licensing functions to the public, it will also focus on modernisation and automation of the licensing processes in conjunction with the Department of Transport and the Road Traffic Management Corporation.

Electronic Booking System and Online Renewal of a motor vehicle license

The online renewal of a motor vehicle license will reduce the number of customers in the licensing centres and improve customers experience by allowing efficient services. Modernisation of the public service through the utilisation of information technology is crucial in improving efficiencies and effectiveness of government programmes. In the financial year 2017/18, the department will engage with the National Department of Transport and the Road Traffic Management Corporation regarding the electronic booking system and online renewal of a motor vehicle license.

ESTABLISHMENT OF NEW REGISTERING AUTHORITIES/ DLTCs and TOLABS

DLTCs study

Future establishment of DLTCs will depend on the outcome of the scientific study on the provision of transport services centres. This study will guide the establishment of DLTCs using variables such as demand forecasts, location, architectural and operational standards and generalised costs.

o Sebokeng DLTC

The establishment of Sebokeng DLTC commenced in the financial year, 2016/17 to improve accessibility to license services for the community. The construction of the DLTC is 50% complete (90% layerworks and 50% brickwork with 100% foundations complete). The DLTC will be completed in the financial year 2017/18.

o Transport Operating Licence Administrative Bodies (TOLABs)

The province manages Transport Operating License Administrative Bodies (TOLABs) which are aimed at the issuance of operator license and permits closer to communities. During the financial year 2017/18, the Department will commence with the procurement process and construction of the Sebokeng TOLAB as part of the expansion of services to under-served communities. The construction will be completed in the financial year 2018/19.

Job creation

Project	Annual target 2017/18	Planned Quarter 1 target	Planned Quarter 2 target	Planned Quarter 3 target	Planned Quarter 4 target	Annual target 2018/19	Annual target 2019/20
Total DLTCs jobs	20	6	10	4	0	0	0
Youth	13	4	6	3	0	0	0
Women	8	3	2	3	0	0	0
PwD	1	1	0	0	0	0	0

7.1 STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2017/18

Strategic Objective Indicator	Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2016/17	MID-TERM TARGETS		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Transport Administration and Licensing								
Establishment of DLTCs	4	0	-	0	1 Sebokeng commenced	1 Sebokeng completed	-	-
Number of TOLABs constructed by 2019	2	1 Germiston Practical completion	*	-	1 Sebokeng	Sebokeng commenced	Sebokeng Practical completion	-
Number of TOLABs refurbished	3	*	1	0	0	-	Tshwane	-
*New indicator								

7.1.1 PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGET FOR 2017/18

Program Performance Indicator	Audited/Actual Performance			Estimated Performance 2016/17	MID-TERM TARGETS		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Transport Administration and Licensing							
Establishment of DLTCs	0	2 (Temba and Mabopane)	2 (Temba and Mabopane)	-	-	-	-
Number of compliance inspections conducted	120	120	120	250	195	250	255
*Number of DLTCs rolled out with Computerised Learner License Test system	*	*	*	*	6 centres completed	*	7 centres completed
Agency Fee Review report submitted to Treasury	*	*	0	-	*	*	*
*New indicator							

7.1.2 QUARTERLY TARGETS FOR 2017/18

Program Performance Indicator	Reporting period	Annual Target 2017/18	QUARTERLY TARGETS			
			Q1	Q2	Q3	Q4
Transport Administration and Licensing						
Number of compliance inspections conducted	Annually	195	51	51	48	45
*Number of DLTCs rolled out with Computerised Learner License Test system	Annually	6 centre completed	1 Boksburg centre completed in	1 Centurion centre completed.	2 (Midrand and Edenvale) centres completed.	2 (Roodepoort and Vanderbijlpark) centres completed.
Establishment of DLTCs	Quarterly	1 Sebokeng completed	Continuation of Civil and structural works. Continuation of electrical and external works.	Continuation of Civil and structural works. Continuation of electrical, external works and commencement of mechanical works.	Finalisation of electrical, external works and mechanical works.	Practical completion
Number of TOLABs constructed by 2019	Quarterly	Sebokeng commenced	Completion of design and planning phase.	-	-	Site Establishment commenced

SUB-PROGRAMME: OPERATOR LICENSE AND PERMITS

Strategic Objective 2	To regulate public transport services and Public Transport Operators to achieve safe and reliable transport services.
Objective statement	To promote safety and quality services.
Baseline	<ul style="list-style-type: none"> 39 014 operating license issued 7 747 permits converted to operating licences

The sub-programme's purpose is to regulate public transport services and operators by regulating the road based public transport sector through the registration of Public Transport Operators; issuing operating licenses and to monitor compliance including routes and ranks allocated to Public Transport Operators and associations.

Furthermore it is responsible for the establishment of regional Transport Operating Licensing Administrative Bodies (TOLABs) which are "one stop" regional offices aimed at bringing public services closer to the communities, to meet some of government's strategic goals which include; intensifying the fight against fraud, corruption and improving service delivery.

7.2 STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2017/18

Strategic Objective Indicator	Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2016/17	MID-TERM TARGETS		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
SUB-PROGRAMME: Operator Licenses and Permits								
Number of permits/operating licenses issued by 2019	45, 900	11, 912	11, 214	10, 011	9, 500	9, 000	9, 200	10, 000
Number of permits converted to operating licenses by 2019	25, 500	2, 635	3, 446	6, 269	5, 000	2, 500	2, 000	1, 500

7.2.1 PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Program Performance Indicator	Audited/Actual Performance			Estimated Performance 2016/17	MID-TERM TARGETS		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
SUB-PROGRAMME: Operator Licenses and Permits							
Impact Evaluation Study of project	*	*	*	*	-	1 operating License evaluation study	1
Registration and Monitoring							
Number of fully registered minibus taxi associations in the Gauteng Province by 2019	36	30	15	15	5	4	3
Number of audited monitored routes completed by 2019	907	729	790	1, 050	750	700	650
Number of Non- Mini bus Taxi modes registered by 2019	*	*	2, 290	1, 000	1, 200	1, 100	1, 000
*New indicator							

7.2.2 QUARTERLY TARGETS FOR 2017/18

Program Performance Indicator	Reporting period	Annual Target 2017/18	QUARTERLY TARGETS			
			Q1	Q2	Q3	Q4
SUB-PROGRAMME: Operator License and Permits						
Number of permits/operating licenses issued by 2019	Quarterly	9, 000	3, 000	1, 600	1, 400	3, 000
Number of permits converted to operating licenses by 2019	Quarterly	2, 500	900	800	400	400
Registration and Monitoring						
Number of fully registered minibus taxi associations in the Gauteng Province by 2019	Quarterly	5	1	1	1	2
Number of audited monitored routes completed by 2019	Quarterly	750	150	300	150	150
Number of Non-Mini bus Taxi modes registered by 2019	Quarterly	1, 200	200	500	250	250

7.3 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Transport Regulation Expenditure Estimates

Table 6.1 : Summary of payments and estimates by sub-programme: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
1. Transport Administration And Lic	165 314	161 897	196 377	221 053	202 797	201 124	154 885	200 551	212 990
2. Operator Licence And Permits	56 846	44 096	65 980	78 164	75 977	94 318	114 305	138 243	141 714
Total payments and estimates	222 160	205 993	262 357	299 217	278 774	295 442	269 190	338 794	354 704

Summary of Economic Classification: Transport Regulation

Table 6.2 : Summary of payments and estimates by economic classification: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	182 379	156 153	192 747	163 728	217 637	235 701	206 725	234 982	252 314
Compensation of employees	105 672	115 293	137 808	94 476	151 785	152 238	144 236	162 498	176 297
Goods and services	76 425	40 857	54 939	69 052	65 832	83 443	62 309	72 334	75 867
Interest and rent on land	282	3	-	200	20	20	180	150	150
Transfers and subsidies to:	185	528	563	62	122	161	665	690	700
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and acc	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	185	528	563	62	122	161	665	690	700
Payments for capital assets	39 573	49 303	69 043	135 427	61 615	59 579	61 800	103 122	101 690
Buildings and other fixed structu	36 483	47 548	65 616	126 521	51 459	52 197	57 000	95 650	95 650
Machinery and equipment	2 318	1 755	3 427	7 106	7 756	5 582	3 000	5 672	4 240
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	772	-	-	1 800	1 800	1 800	1 800	1 800	1 800
Payments for financial assets	23	9	4	-	-	1	-	-	-
Total economic classification	222 160	205 993	262 357	299 217	278 774	295 442	269 190	338 794	354 704

The budget for the TOLAB and DLTC infrastructure projects is located within this programme, together with the allocations for licensing and registration functions. The audited outcome within this programme increase from R222 million in the 2013/14, fluctuates in 2014/15 and 2015/16 financial years. Over the MTEF the allocation increases from R269 million in 2017/18 to R355 million in 2019/20.

Expenditure within compensation of employees was steady from 2013/14 when it amounted to R106 million growing to R115 million in the 2014/15 financial year because there were appointments made on junior examiners and senior examiners during that time. The increase in the 2015/16 financial year amounted to R138 million was to allow the unit to fill the revised organisational structure. The increases to R144 million in 2017/18; R162 million in 2018/19; and R176 million in 2019/20 is in relation to the ICS.

The programme's goods and services expenditure fluctuates from R76 million in 2013/14 to R41 million in 2014/15. This is as a result of the SCOA changes that required that, the infrastructure budget be allocated to capital assets item. This programme is responsible for the DLTCs and the TOLABS. The expenditure within goods and services from 2013/14 therefore only relates to operational expenditure, and these are high because the department has to maintain the DLTCs constructed/upgraded as part of the infrastructure programme, and for which an earmarked allocation was made to the department strictly for this purpose, thus alleviating the pressure on the department's discretionary allocation. Expenditure trends over the MTEF are increases slowly ranging from R62 million in 2017/18; R72 million in 2018/19 and R76 million in the last financial year as a result of decentralisation of functions to programme one.

The infrastructure budget and expenditure is within capital assets, specifically the buildings and other fixed structures item. This item has been funded fully since the 2011/12 financial year; however the expenditure has been improved. The budget over MTEF increase from R57 million in 2017/18, R96 million in both last financial years.

PART C: LINKS TO OTHER PLANS

8 LINKS TO THE LONG TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

Please refer to estimates of capital expenditure for details on infrastructure payments.

New and replacement assets

The Department will establish two new public transport infrastructure facilities (Sebokeng DLTC and Vereeniging intermodal facility) during the 2017/18 financial year as part of the expansion plan of the license testing centres and the issuance of operating licenses.

Upgrades (refurbishment) and additions

The projects in this category include, but are not limited to the maintenance of rural roads that continue to be a provincial priority, other construction projects that are continuing into the MTEF, the public transport projects that relate to the construction of walkways along the routes with a high volume of pedestrians across the province.

Rehabilitation, renovations and refurbishments

The preventative maintenance budget falls under this item. It covers a range of provincial roads in the province.

Maintenance and repairs

This item is constituted of the maintenance of:

- The provincial road network
- Weighbridges

The ongoing in-house and outsourced maintenance programmes also form part of this category of infrastructure.

Table: Links to long-term infrastructure plan

No.	Project name	Programme	Outputs	Outcome			Estimated Performance 2015/17	MID-TERM TARGETS				Main appropriation (R'000)	Adjusted appropriation (R'000)	Revised estimates (R'000)	Medium term estimates (R'000)		
				2013/14	2014/15	2015/16		2017/18	2018/19	2019/20	2017/18				2018/19	2019/20	
1. New and replacement assets (R thousand)																	
	Construction of Intermodal facilities	Programme 3	Intermodal facility completed.	1 (Roodepoort station precinct)	1 (Roodepoort)	1 Vereeniging	1 Vereeniging	1 Vereeniging Practical complete	0	0							
	Construction of DLTC	Programme 4	DLTC completed.	2 (Kagiso, Mamelodi)		1 Kagiso	1 Sebokeng (Commencement)	1 Sebokeng Practical Completed	-								
	Construction of TOLAB	Programme 4	TOLAB completed	-			1 Sebokeng	1 Sebokeng (Comment)	1 Sebokeng								
Total new and replacement assets																	
2. Maintenance and repairs (R thousand)																	
Total maintenance and repairs																	
3. Upgrades and additions (R thousand)																	

9 CONDITIONAL GRANTS

CONDITIONAL GRANTS AND EARMARKED FUNDS

The allocation to the Department from the Provincial Treasury includes the following conditional grants:

Conditional Grant	2017/18 Allocation R'000
Public Transport Operations Grant	2, 155, 063
Provincial Roads Maintenance Grant	656, 183
EPWP Incentive Grant	6 504

- The Public Transport Operations Grant (PTOG). The PTOG is a supplementary conditional grant allocated by NDOT, which may only be used for the payment of bus subsidies to public transport operators.
- The Provincial Roads Maintenance Grant, is a grant allocated to provinces to focus on the maintenance of the provincial road networks.

EARMARKED FUNDS

The allocation to the Department from the Provincial Treasury includes the following earmarked funds:

Earmarked funds	2017/18 Allocation R'000
Personnel Funding	647, 972
North-West Star subsidy	160, 472
Operating expenditure	328, 739
DLTC Operations	23, 329
Gautrain provincial allocation	1, 833, 694
The Provincial infrastructure allocation	897, 664

- Personnel Funding – for the payment of salaries for all employed staff in line with the approved organisational structure, including the improvements of condition of service and an allocation to allow the Department to employ the much needed technical skills.
- North-West Star subsidy – for the payment of the bus subsidies that were transferred to the Department as part of the demarcation process.
- Operating expenditure – to augment the discretionary allocation for operating expenditure within the Department.
- DLTC Operations – to provide operational support to the DLTCs that are collecting revenue on behalf of the province through motor vehicle licensing.
- Gautrain provincial allocation for all operational requirements of Gautrain as well as the payment of the patronage guarantee.
- The Provincial Infrastructure allocation for all infrastructure related activities within the department that are not funded from the PRMG, e.g. design, construction, maintenance of roads; IPTNs, Non-Motorised Transport, DLTCs and TOLABS.

10. PUBLIC ENTITIES

g-Fleet

The Department has a Trading Entity which is known as g-Fleet within its administration. The Entity publishes its own Strategic Plan and Annual Performance Plans.

Name of Public entity	Mandate	Outputs / Objectives	Current Annual budget (R 1000)	Date of next evaluation
g-Fleet	The entity's operations are largely regulated by National Transport Circular 4 of 2000, which governs all matters relating to the utilisation of government-owned transport and related transport.	<ol style="list-style-type: none"> 1. Provide clients with reliable fleet to meet their needs by servicing 80% of vehicles per schedule and by buying and selling vehicles to maintain the average age of the fleet at 4 years. 2. To provide quality and value-added client services by monitoring vehicle location and maintaining turn-around time of 20 days. 3. Optimise return on investment. Optimal use of the entity's assets in delivery of services that is cost effective and yield return to ensure sustainability. 4. Engender organisational and culture change. To build and maintain a healthy organisation with effective operations. 	R 829, 650	2017/18

Gautrain Management Agency (GMA)

Gautrain Management Agency (GMA) is a Schedule 3C entity in terms of the Public Finance Management Act No. 1 of 1999, responsible for overseeing the construction and operation of Gautrain. The Entity publishes its own Strategic plan and Annual Performance Plans.

Name of Public entity	Mandate	Outputs / Objectives	Current Annual budget (R '000)	Date of next evaluation
Gautrain Management Agency (GMA)	The GMA established in terms of the Gautrain Management Agency Act and listed under Schedule 3 (c) of the PFMA as a provincial public entity.	<ol style="list-style-type: none"> 1. Assist the Province in implementing the Project and achieving the project objectives 2. act on behalf of the Province in managing the relationship between the Province and concessionaires in terms of concession agreements and ensure that the interests of Province are protected; 3. Manage assets relating to the Project and promote their preservation and maintenance; 4. Manage the finances of the Project and the financial securities provided by the Concessionaires; 5. Liaise with and promote co-operation between government structures in all three spheres of government in relation to the 	R1, 923, 697	2017/18

Name of Public entity	Mandate	Outputs / Objectives	Current Annual budget (R '000)	Date of next evaluation
		<p>project;</p> <p>6. Liaise with persons having an interest in the Project;</p> <p>7. Promote and maximise the socio-economic development and BBBEE objectives of the Province in relation to the Project;</p> <p>8. Monitor the policy and legislative environment of the Project; and</p> <p>9. Enhance the integration of the project with other transport services and Public Transport Plans.</p>		

Gautrain Management Agency Expenditure Estimates

Table 7.1 : Summary of payments and estimates by sub-programme: Gautrain

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Gautrain Rapid Link	1 424 943	1 311 748	1 561 451	1 832 089	2 812 089	2 812 089	1 833 694	1 945 268	2 058 094
Total payments and estimates	1 424 943	1 311 748	1 561 451	1 832 089	2 812 089	2 812 089	1 833 694	1 945 268	2 058 094

Table 7.2 : Summary of payments and estimates by economic classification: Gautrain

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 424 943	1 311 748	1 561 451	1 832 089	2 812 089	2 812 089	1 833 694	1 945 268	2 058 094
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	1 424 943	1 311 748	1 561 451	1 832 089	2 812 089	2 812 089	1 833 694	1 945 268	2 058 094
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ent	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible asse	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 424 943	1 311 748	1 561 451	1 832 089	2 812 089	2 812 089	1 833 694	1 945 268	2 058 094

Total payments for the programme increased from R1.4 billion in 2013/14, fluctuates in 2014/15 and 2015/16 respectively. This is because the construction phase of the Gautrain was already finalised. Over the MTEF the allocation grows from R1.8 billion in 2017/18; to R2 billion in 2018/19; and R2.1 billion in 2019/20 mainly for the operational phase of the project.

11. PUBLIC-PRIVATE PARTNERSHIPS

The Department has not entered into a Public Private Partnership.

SERVICE DELIVERY FOR 2017/18

The Annual Performance Plan of GDRT provides a breakdown of the programmes and sub-programmes measurable objectives for the period 2017/18 and further specifies the quarterly milestones. This information is used to monitor service delivery performance in respect of the targets as set out in the APP. The monitoring of targets takes place on a quarterly and annual basis.

ANNEXURE

Changes to the Strategic Plan included here:

PROGRAMME 1: ADMINISTRATION

STRATEGIC OBJECTIVE 1: ANNUAL TARGETS FOR 2014-19

STRATEGIC OBJECTIVE INDICATOR	STRATEGIC OBJECTIVE TARGET	TARGETS				
		2014/15	2015/16	2016/17	2017/18	2018/19
Clean audit report.	4 Clean audit reports.	Unqualified audit report with reduced matters of non-compliance.	1 clean audit report.	1 clean audit report 2015/16	1 clean audit report 2016/17.	1 clean audit report 2017/18.
Material under-spending of the budget	Tolerable under-expenditure of 3% of the allocated budget	Tolerable under-expenditure of 3% of the allocated budget.	Tolerable under-expenditure of 3% of the allocated budget.	Tolerable under-expenditure of 3% (R229 045 000) of the allocated budget	Tolerable under-expenditure of 3% of the allocated budget.	Tolerable under-expenditure of 3% of the allocated budget

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGET FOR 2014-19

PROGRAMME PERFORMANCE INDICATOR	TARGETS				
	2014/15	2015/16	2016/17	2017/18	2018/19
Percentage of tenders awarded within 90 days (non-cumulative).	100%	100%	100%	#	#
Percentage of BBBEE expenditure awarded to HDI's	80%	80%	80%	#	#
Percentage of BBBEE expenditure awarded to Women	30%	30%	30%	#	#
Percentage of BBBEE expenditure awarded to Youth	10%	10%	10%	#	#
Percentage of BBBEE expenditure awarded to PwD	5%	5%	5%	#	#

NOTE:

Discussions are being held with Provincial Treasury on targets; upon finalisation the targets will be revised.

STRATEGIC OBJECTIVE 2: ANNUAL TARGETS FOR 2014-19

STRATEGIC OBJECTIVE INDICATOR	STRATEGIC OBJECTIVE TARGET	TARGETS				
		2014/15	2015/16	2016/17	2017/18	2018/19
Approved Departmental HRD Implementation Plan	Approved Departmental HRD Implementation Plan	-	Approved Departmental HRD Implementation Plan	Approved Departmental HRD Implementation Plan	Approved Departmental HRD Implementation Plan	Approved Departmental HRD Implementation Plan.
Job Access Strategic Framework Implementation Plan submitted to DPSA.	Job Access Strategic Framework Implementation Plan submitted to DPSA		Job Access Strategic Framework Implementation Plan submitted to DPSA.	Job Access Strategic Framework Implementation Plan submitted to DPSA.	Job Access Strategic Framework Implementation Plan submitted to DPSA.	Job Access Strategic Framework Implementation Plan submitted to DPSA.
Gender Equality Strategic Framework Implementation Plan.	Gender Equality Strategic Framework Implementation Plan.		Gender Equality Strategic Framework Implementation Plan.	Gender Equality Strategic Framework Implementation Plan.	Gender Equality Strategic Framework Implementation Plan.	Gender Equality Strategic Framework Implementation Plan.
Approved Annual Human Resource Planning Implementation Report submitted to DPSA.	Approved Annual Human Resource Planning Implementation Report submitted to DPSA		Approved Annual Human Resource Planning Implementation Report submitted to DPSA.	Approved Annual Human Resource Planning Implementation Report submitted to DPSA.	Approved Annual Human Resource Planning Implementation Report submitted to DPSA.	Approved Annual Human Resource Planning Implementation Report submitted to DPSA.

STRATEGIC OBJECTIVE 3 ANNUAL TARGETS FOR 2014-19

STRATEGIC OBJECTIVE INDICATOR	STRATEGIC OBJECTIVE TARGET	TARGETS				
		2014/15	2015/16	2016/17	2017/18	2018/19
Fully automated identified business processes, and records management by 2019.	Mapping and System Design, Systems Development completed (100%).	IT automation situational assessment completed.	Mapping and System Design, Systems Development completed (20%).	Mapping and System Design, Systems Development completed (30%).	+ Mapping and System Design, Systems Development completed (51.67%)	Mapping and System Design, Systems Development completed (10%).
% of Customer satisfaction level by 2019.	80%	-	65%	-	75%	80%

NOTE:

+ Fully automated identified business processes, and records management by 2019, financial year 2017/18 target is revised.

Department's service standards and charter project have been completed and are therefore discontinued.

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGET FOR 2014-19

PROGRAMME PERFORMANCE INDICATOR	TARGETS				
	2014/15	2015/16	2016/17	2017/18	2018/19
* Number of site Integrated on landline telephony	*	*	*	29 departmental sites Integrated on landline telephony	-
Stakeholder perception survey conducted.	-	1	-	1	-
A departmental call centre established by March 2016.	-	Departmental call centre established.	-	-	-

NOTE:

* New programme performance indicator.

PROGRAMME 2: TRANSPORT INFRASTRUCTURE

STRATEGIC OBJECTIVE 1: ANNUAL TARGETS FOR 2014-19

STRATEGIC OBJECTIVE INDICATOR	STRATEGIC OBJECTIVE TARGET	TARGETS				
		2014/15	2015/16	2016/17	2017/18	2018/19
Number of designs completed.	57	12	16	+14	+9	+8
Gauteng Household Travel survey completed.	2	-	1	-	-	1

NOTE:

+ Number of designs completed, target is revised due to budget constraints.

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGET FOR 2014-19

PROGRAMME PERFORMANCE INDICATOR	TARGETS				
	2014/15	2015/16	2016/17	2017/18	2018/19
Number of new construction designs.	2	2	4	2	2
Number of upgrades designs.	2	3	11	0	6
Number of rehabilitation designs.	10	11	5	7	0
*Minibus taxi routes in Gauteng province mapped	*	*	*	Minibus taxi routes in Gauteng province mapped	Update geo coded data base
*Master plan for transport services centres in Gauteng province completed	*	*	*	Master plan for transport services centres in Gauteng province completed	Design of the TSC architectural proto-type
*Provincial public transport norms and standards approved by 2019	*	*	*	Provincial public transport norms and standards developed	Provincial public transport norms and standards approved
*Provincial bus rapid transit (BRT) integration plan	*	*	*	Provincial bus rapid transit (BRT) integration plan developed	BRT Integrated route feasibility study
*Number of kilometre of surfaced roads visually assessed as per the applicable TMH manual	*	*	*	4,408 km	4,408 km
*Number of kilometre of gravelled roads visually assessed as per the TMH manual	*	*	*	1,368 km	1,368 km

NOTE:

*New indicator

STRATEGIC OBJECTIVE 2: ANNUAL TARGETS FOR 2014-19

STRATEGIC OBJECTIVE INDICATOR	STRATEGIC OBJECTIVE TARGET	TARGETS				
		2014/15	2015/16	2016/17	2017/18	2018/19
Number of m ² of surfaced roads upgraded.	928, 600.02m ²	91.02m ²	200, 984.00m ²	+187, 165.00m ²	+39, 980.00 m ²	+500, 400.00m ²
Number of kilometres of gravel roads upgraded to surfaced roads	11.35km			-	-	+11.35km
Number of m ² NMT infrastructure completed	136, 000m ²	54, 000m ² (22.4km)	The project has been deferred to 2017/18.		+4, 851.00m ²	+74, 000.00m ²

NOTE:

+ The following indicator targets were revised due to budget constraints;

- Number of m² of surfaced roads upgraded.
- Number of kilometres of gravel roads upgraded to surfaced roads.
- Number of m² NMT infrastructure completed.

STRATEGIC OBJECTIVE 3: ANNUAL TARGETS FOR 2014-19

STRATEGIC OBJECTIVE INDICATOR	STRATEGIC OBJECTIVE TARGET	TARGETS				
		2014/15	2015/16	2016/17	2017/18	2018/19
Number of m ² of surfaced roads rehabilitated.	2, 346 532.00m ²	26.17km (193 658.00m ²)	633, 884.00 m ²	+333, 894.00 m ²	+231, 211.00 m ²	+949, 420.00 m ²
ITS Project Implementation Plan approved by 2016.	ITS Project Implementation Plan approved		ITS Project Implementation Plan approved.	-	-	-

NOTE:

+ Number of m² of surfaced roads rehabilitated targets revised due to budget constraints.

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGET FOR 2014-19

PROGRAMME PERFORMANCE INDICATOR	TARGETS				
	2014/15	2015/16	2016/17	2017/18	2018/19
Number of jobs created through maintenance projects implemented.	2, 850	2, 720 + Rehab 280 =3, 000	+5, 200 + Rehab 300 =5, 500	+3, 100 + Rehab 330 =3, 430	+3, 330 + Rehab 204 =3, 504
Number of m ² of surfaced roads resealed.	418, 840m ² (113.2km)	350, 000m ²	380, 000m ²	+420, 000m ²	+86, 000m ²
Number of kilometres of gravel roads re-gravelled.	66.94km	102.32km	+110.77km	+158.15km	+120.05km
Number of m ² of blacktop patching.	120, 000m ²	125, 000m ²	134, 000m ²	+110, 000m ²	+66, 000m ²
Number of kilometres of gravel roads bladed.	1, 388km	1, 388km	1, 388km	+1, 203.85km	1, 230km
Traffic Engineering					
Number of weighbridges calibrated to SABS standard	4	4	4	+4	+4
Number of abnormal load permits issued	25, 000	27, 000	+20, 000	+22, 800	+22, 000

NOTE:

+The following indicator targets were revised due to budget constraints;

- Number of jobs created through maintenance projects implemented.
- Number of m² of surfaced roads resealed.
- Number of kilometres of gravel roads re-gravelled.
- Number of m² of blacktop patching.
- Number of kilometres of gravel roads bladed.
- Number of weighbridges calibrated to SABS standard.
- Number of abnormal load permits issued.

PROGRAMME 3: TRANSPORT OPERATIONS

STRATEGIC OBJECTIVE 1: ANNUAL TARGETS FOR 2014-19

STRATEGIC OBJECTIVE INDICATOR	STRATEGIC OBJECTIVE TARGET	TARGETS				
		2014/15	2015/16	2016/17	2017/18	2018/19
Number of public transport business and operational plans developed by 2018.	32 public transport business and operational plans developed		Public Transport Business and Operational Plans - Moloto Corridor (IC 52) South (COJ) (IC 48, D17-D22, GT1062/1-5) Legal Route Map and Implementation Plan for Public Transport.	+Approved public transport network to support all operational plans	+1 st Phase awarding of negotiated/tendered contracts	+2 nd Phase awarding of negotiated/tendered contracts
Number of intermodal facilities completed.	2	1 Roodepoort	1 Vereeniging	+1 Vereeniging	+1 Vereeniging	+0
Impact Evaluation of infrastructure projects.	0	-	1	-	\$	\$
Integrated Fare Management System operationalised by 2019.	Public Transport Information Centre – PTIC implemented.		IFM system business requirements report.	+The back office architecture completed	The project has been transferred to GMA.	The project has been transferred to GMA.

NOTE:

The Westrand bus subsidisation project has been discontinued due to non-viability of the routes.

+The following indicator targets were revised due to budget constraints;

- Number of public transport business and operational plans developed by 2018.
- Number of intermodal facilities completed.
- Integrated Fare Management System operationalised by 2019 has been transferred to Gauteng Management Agency.

\$ Indicator amended from Impact Evaluation of Infrastructure projects to Impact Evaluation Study of projects.

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGET FOR 2014-19

PROGRAMME PERFORMANCE INDICATOR	TARGETS				
	2014/15	2015/16	2016/17	2017/18	2018/19
Number of bicycles distributed through Shovakalula project.		3, 000	+3, 000	6, 000	+8, 000
Number of routes subsidised.	3, 130 (Non-cumulative)	+3, 470 (Non-cumulative)	+3, 470 (Non-cumulative)	3, 477 (Non-cumulative)	3, 130 (Non-cumulative)
Number of kilometres subsidised.	99, 931, 969.72	99, 931, 969.72	+101, 296, 704	+101, 992, 087	+101, 992, 087
Number of trips subsidised.	1, 780, 318	1, 780, 318	+1, 938, 991	+1, 938, 991	+1, 938, 991
Number of provincial regulating entity hearings conducted in terms of Section 59 & 79 of the NLTA -2009.	*	50	+24	+24	+24
*New Indicator					

NOTE

The NMT jobs are incorporated in to the construction jobs.

+The following indicator targets were revised due to budget constraints;

- Number of bicycles distributed through Shovakalula project.
- Number of routes subsidised.
- Number of kilometres subsidised.
- Number of trips subsidised.
- Number of provincial regulating entity hearings conducted in terms of Section 59 & 79 of the NLTA -2009.

PROGRAMME 4: TRANSPORT REGULATION

STRATEGIC OBJECTIVE 1: ANNUAL TARGETS FOR 2014-19

STRATEGIC OBJECTIVE INDICATOR	STRATEGIC OBJECTIVE TARGET	TARGETS				
		2014/15	2015/16	2016/17	2017/18	2018/19
Establishment of DLTCs	2	-	1	1	1	-
Number of TOLABs constructed by 2019	1	*	-	1	commencement	1
Number of TOLABs refurbished	2	1	0	0	-	+1
*New indicator						

NOTE:

+The following indicator targets were revised due to budget constraints;

- Number of TOLABs refurbished.

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGET FOR 2014-19

PROGRAMME PERFORMANCE INDICATOR	TARGETS				
	2014/15	2015/16	2016/17	2017/18	2018/19
Number of existing DLTCs refurbished	2	2	-	*	-
Number of compliance inspections conducted	120	120	+250	+195	+250
Agency Fee Review report submitted to Treasury	*	1 report	-	-	-
*New indicator					

NOTE

+The following indicator targets were revised due to budget constraints;

- Number of compliance inspections conducted.

STRATEGIC OBJECTIVE 2: ANNUAL TARGETS FOR 2014-19

STRATEGIC OBJECTIVE INDICATOR	STRATEGIC OBJECTIVE TARGET	TARGETS				
		2014/15	2015/16	2016/17	2017/18	2018/19
Number of permits/operating licenses issued by 2019	45, 200	8, 000	9, 500	9, 500	+9, 000	+9, 200
Number of permits converted to operating licenses by 2019	17, 000	3, 500	4, 000	5, 000	+2, 500	+2, 000

NOTE

+The following indicator targets were revised due to budget constraints;

- Number of permits/operating licenses issued by 2019.
- Number of permits converted to operating licenses by 2019.

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGET FOR 2014-19

PROGRAMME PERFORMANCE INDICATOR	TARGETS				
	2014/15	2015/16	2016/17	2017/18	2018/19
Impact Evaluation Study of project	*	*	*	*	1
Number of fully registered minibus taxi associations in the Gauteng Province by 2019.	30	15	15	+5	+4
Number of audited routes completed by 2019.	600	900	1, 050	+750	+650
Number of Non Mini bus Taxi modes registered by 2019.	*	460	+1, 000	+1, 200	+1, 100

NOTE

+The following indicator targets were revised due to budget constraints;

- Impact Evaluation Study of project
- Number of fully registered minibus taxi associations in the Gauteng Province by 2019.
- Number of audited routes completed by 2019.
- Number of Non Mini bus Taxi modes registered by 2019.

ANNEXURE D

VISION

A modern integrated, efficient and sustainable transport and road infrastructure system in Gauteng.

MISSION

To facilitate and provide an integrated transport system that:

- is reliable, accessible, safe and affordable;
- promotes seamless mobility and social inclusion;
- is environmentally sustainable; and
- support industrialisation and radical socio-economic transformation.

VALUES

The Department of Roads and Transport is guided by the following values:

CORE VALUES / PRINCIPLES	
Innovative	Continuously exploring new and creative methods to improve and fast track service delivery
Good governance	Facilitate an inclusive government that ensures integrity, transparency, accountability, and trustworthiness.
Teamwork	Promote consultation, accessibility and cooperation in our activities.
Professionalism	Ensure high level of competence, efficiency, and good work ethic in executing our duties.
Commitment	To remain dedicated in rendering high quality services to the citizens.
Ethical	We commit to be principled, fair and just in our conduct and in service to the people of Gauteng.
Responsiveness (Activist)	Our staff will be proactive, approachable, receptive, and be quick to respond to needs of the citizens.

STRATEGIC OUTCOME ORIENTED GOALS OF THE DEPARTMENT

The Department has developed the following Outcome Orientated Goals to drive its strategic vision.

Strategic Outcome Oriented Goal 1	A modern integrated public transport system that provides customer-centric transport services.
Goal Statement	To provide a public transport system that meet commuter expectation of accessibility, reliability, safety, affordability and sustainability.
Justification	To enhance the competitiveness of the Global City Region.
Links	NDP, PGDS, Gauteng 2055 vision, Pillar 2, 7, 8
Sub-outcome	Integrated and regulated public transport and freight service
Key Priorities	Establishing the Gauteng Transport Authority
	<ul style="list-style-type: none"> o Province-wide integrated ticketing o Integrated passenger information and communication o Integration with the commuter rail corridor modernisation project of PRASA o Restructuring of subsidised road based public transport o Integration of Bus Rapid Transport (BRT) o Corporatisation of the taxi industry o Access to major freight nodes o Regulation and enforcement of public transport and freight

Strategic Outcome Oriented Goal 2	Strategic economic transport infrastructure that stimulate socio-economic growth
Goal Statement	A sustainable, well maintained, balanced road infrastructure that contributes to increased socio-economic growth and accessibility for communities.
Justification	To promote economic growth, development and land use.
Links	Spatial Development plan, Provincial Infrastructure Master Plan, Municipal IDPs
Sub-outcomes	Optimum utilisation of existing and new transport infrastructure
Key Priorities	<ul style="list-style-type: none"> o Travel demand management, less congestion and shorter travel time o Non-motorised transport providing pedestrian paths and cycle ways o Continued provincial-wide mobility o Effective management of existing transport infrastructure o Intelligent transport system – use of technology to enhance travel management

Strategic Outcome Oriented Goal 3	A modern, accountable and development oriented department.
Goal Statement	A customer centric organisation that is service oriented, accountable to stakeholders, compliant with regulatory frameworks and competent socially conscious human capital.
Justification	An effective governance and management environment that ensures accountability to stakeholders
Links	PFMA, PSA, BCA, SDA, LRA, PAJA, PAIA, Chapter 9 Institutions
Sub-outcome	An organisation complying with all its financial, administrative and regulatory responsibilities
Key Priorities	<ul style="list-style-type: none"> o Institutionalise good governance systems o Enhance the performance managements systems to deliver effective services o Automation of business process towards efficiencies o Establishment of a departmental training and developmental centre (Zwartkop) o Develop a knowledge portal that ensures sustainability of institutional memory o Establish a comprehensive human resource management system o Enhance the contract management system o Creating an external and internal regulatory environment

BUDGET PROGRAMMES

Programme	Sub-programme
Administration	Office of the MEC
	Management of the Department
	Corporate Support
	Departmental Strategy
Transport Infrastructure	Infrastructure Planning
	Infrastructure Design
	Construction
	Maintenance
	Programme Support Infrastructure
Transport Operation	Public Transport Services
	Programme Support Operations
Transport Regulation	Transport Administration and Licensing
	Operator License and Permits

ANNEXURE E

Technical indicator description

PROGRAMME 1: ADMINISTRATION

FINANCE

Indicator title	Clean audit report
Short definition	The Auditor-General performs an annual audit of the department. The type of audit opinion will reflect whether the department has a clean audit.
Purpose/importance	Demonstrates high levels of sound financial governance
Source/collection of data	Auditor-General audit report
Method of calculation	Unqualified audit opinion, with no findings on AOPO and no findings on compliance with laws and regulations
Data limitation	No limitations
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	1 Clean audit report 2016/17
Indicator Responsibility	Programme Manager

Indicator title	Material under spending of the budget
Short definition	To prevent or reduce the level of underspending within the department.
Purpose/importance	To prevent or reduce the level of underspending within the department.
Source/collection of data	Overall Appropriation Statement
Method of calculation	Percentage underspending
Data limitation	No limitations
Type of indicator	Output
Calculation type	Non-cumulative

Reporting cycle	Annually
New indicator	Yes
Desired performance	Tolerable under-expenditure of 3% (R229 045 000) of the allocated budget
Indicator Responsibility	Programme Manager

CORPORATE SERVICES

Indicator title	Number of employees in designated categories that have undergone compulsory training programme
Short definition	Training and development initiatives to respond to the Department's capacity building needs.
Purpose/importance	To improve the skills level of employees in the Department in line with the HRD Strategy.
Source/collection of data	Attendance Registers
Method of calculation	Head count
Data limitation	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	800
Indicator Responsibility	Programme Manager

Indicator title	Number of interns and learners trained
Short definition	<p>Internship is a structured learning programme that allows students to gain practical work experience and academic accreditation at the same time.</p> <p>Learnership is a work-based learning programme leading to a nationally recognised qualification that is directed to an occupation. Learnership combines a structured learning component with practical work.</p>
Purpose/importance	Increasing the skilled workforce within the infrastructure fraternity of GPDRT.
Source/collection of data	SETA Contracts / Employment Contacts

Method of calculation	SETA Contracts / Employment Contracts
Data limitation	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	80
Indicator Responsibility	Programme Manager

Indicator title	Approved Departmental HRD Implementation Plan to DPSA annually
Short definition	A plan that addresses the process in which the Department responds to the Human Resource Development Strategic Framework for the Public Service.
Purpose/importance	To ensure that skills development interventions for capacity building are achieved and aligned to the HRD Strategic Framework for the Public Service.
Source/collection of data	HRD Implementation Plan Submission letter of report to DPSA
Target set 2017/18	Approved Departmental HRD Implementation Plan
Method of calculation	Manual count
Data limitation	No limitations
Type of Indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Approved Departmental HRD Implementation Plan submitted to DPSA annually
Indicator Responsibility	Programme Manager

Indicator title	Job Access Strategic Framework Implementation Plan submitted to DPSA annually
Short definition	The purpose of this document is to outline a framework of the job access strategy to eliminate discrimination, inequalities and barriers in the Department in line with National Policy.
Purpose/importance	To transform the Department into an organisation free from discrimination, inequalities and barriers, to being inclusive and accessible to gender, youth and people with disabilities.
Source/collection of data	Job Access Strategic Framework plan (JASF)
Method of calculation	Manual count
Data limitation	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Bi-annually
New indicator	No
Desired performance	Job Access Strategic Framework implementation plan submitted to DPSA annually
Indicator Responsibility	Programme Manager

Indicator title	Gender Equality Strategic Framework Implementation Plan submitted to DPSA annually
Short definition	The purpose of this document is to outline a framework of mainstreaming issues of gender, youth and disability in line with provincial and national policy.
Purpose/importance	To promote equality, participation and empowerment of all men, women, youth and people with disabilities to contribute meaningfully to socio-economic growth and development within roads and transport sector.
Source/collection of data	Gender Equality Strategic Framework plan (GESF)
Method of calculation	Manual count
Data limitation	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Bi-annually

New indicator	No
Desired performance	Gender Equality Strategic Framework Implementation Plan submitted to DPSA annually
Indicator Responsibility	Programme Manager

Indicator title	Approved Annual Human Resource Planning implementation Report submitted to DPSA annually
Short definition	A plan that addresses the process in which the Department responds to the Human Resource Development Strategic Framework for the Public Service.
Purpose/importance	To ensure that skills development interventions for capacity building are achieved and aligned to the HRD Strategic Framework for the Public Service.
Source/collection of data	HR Implementation Plan Submission letter of report to DPSA
Target set 2017/18	Approved Departmental HR Implementation Plan
Method of calculation	Manual count
Data limitation	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New Indicator	No
Desired performance	Approved Departmental HR Implementation Plan submitted to DPSA annually
Indicator Responsibility	Programme Manager

Indicator title	Fully automated identified business processes and records management by 2019
Short definition	Convert current manual business processes to be fully automated.
Purpose/importance	To create a paper-less environment, electronically store departmental records centrally and promote retrieval of stored information.

Source/collection of data	User Requirements Specification document, Technical Specification document, test cases, training manuals and user acceptance certificate, Service Provider test report, e-Gov report.
Method of calculation	Manual count
Data limitation	No limitation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Mapping, System Design, Systems Development 3 (51.67%) completed.
Indicator Responsibility	Programme Manager

Indicator title	Number of sites integrated on landline telephony
Short definition	PABX (hardware) and TMS (software) that will enable DRT and g-Fleet to use the Internet as the transmission medium for telephone calls.
Purpose/importance	Align the technology and reduction cost on telephone
Source/collection of data	Physical Audit
Method of calculation	Manual count
Data limitation	No limitation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	29 departmental sites integrated on landline telephony
Indicator Responsibility	Programme Manager

Indicator title	Stakeholder perception survey conducted
Short definition	Stakeholder surveys are a questionnaire-based quantitative tool, most often used by projects or organisations to increase their understanding of the knowledge, attitudes, perceptions, interests and experiences of their stakeholders – both internal and external
Purpose/importance	The real value of such a study will be to enable GDRT decision makers to assess GDRT's standing in the eyes of its stakeholders.
Source/collection of data	Stakeholder Perception Survey included undertaking focus group meetings with the various stakeholder groups. However, due to the difficulty in getting people to attend the focus group meetings, in-depth interviews will be undertaken instead with key informants from each of the stakeholder groups.
Method of calculation	Importance satisfaction (IS) analysis is a tool to assist GDRT to evaluate the priority that should be placed on transportation issues. It is based on the concept that GDRT will maximize the impact that new investments have on stakeholder satisfaction by emphasizing improvements in those areas where the level of satisfaction is relatively low and the perceived importance of the issue is relatively high.
Data limitation	Data collection will be limited to strategic stakeholders of the department such as Buses, Taxis, Road freight, SMME's and Academic Institutions.
Type of indicator	Output
Calculation type	Manual count
Reporting cycle	The survey is expected to be executed over a period of 3 months. The consulting company will prepare a proposal with a detailed work plan which includes timeframes.
New indicator	No
Desired performance	1
Indicator Responsibility	Programme Manager

PROGRAMME 2: TRANSPORT INFRASTRUCTURE

INFRASTRUCTURE DESIGN

Indicator title	Number of designs completed
Short definition	Provide detail designs, draft tender documents and proclaim road reserves for construction.
Purpose/importance	Designs completed according to departmental standards for construction and maintenance. Ensure that road reserves are proclaimed to continue with construction.
Source/collection of data	Design
Method of calculation	Manual count
Data limitation	No limitation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	9 designs completed
Indicator Responsibility	Programme manager

Indicator title	Number of new construction designs
Short definition	Provide detail designs, draft tender documents and proclaim road reserves for construction.
Purpose/importance	Designs completed according to departmental standards for construction and maintenance. Ensure that road reserves are proclaimed to continue with construction.
Source/collection of data	Design
Method of calculation	Manual count
Data limitation	No limitation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No

Desired performance	2 designs completed
Indicator Responsibility	Programme manager

Indicator title	Number of rehabilitation designs
Short definition	Provide detail designs, draft tender documents and proclaim road reserves for construction.
Purpose/importance	Designs completed according to departmental standards for construction and maintenance. Ensure that road reserves are proclaimed to continue with construction.
Source/collection of data	Design
Method of calculation	Cumulative
Data limitations	No limitation
Type of indicator	Output
Calculation type	Update
Reporting cycle	Annually
New indicator	Yes
Desired performance	7 Bridge rehabilitation designs completed
Indicator responsibility	Programme manager

TRANSPORT INFRASTRUCTURE PLANNING

Indicator title	Minibus Taxi Routes in Gauteng Province mapped
Short definition	The recording in geo coded electronic format of minibus taxi routes in the Gauteng Province will produce a geo code electronic database of all minibus routes
Purpose/importance	To produce geo-coded database of minibus taxi routes in Gauteng that will be of importance in the design of an Integrated Public Transport Network (IPTN) with a defined hierarchy that includes the minibus industry. It will provide an effective method to continuously update the minibus network.
Source/collection of data	Geo coded maps and reports
Method of calculation	Cumulative
Data limitations	Timeous submission of data, poor quality or inaccurate data
Type of indicator	Output

Calculation type	Manual
Reporting cycle	Annually
New indicator	Yes
Desired performance	Minibus taxi routes in Gauteng Province mapped.
Indicator responsibility	Programme manager

Indicator title	Master Plan for Transport Services Centres in Gauteng Province completed.
Short definition	Development of the Transport Services Master Plan for Gauteng Province to determine future operational and infrastructure requirements
Purpose/importance	The Master Plan for TSCs aims to guide the development of TSCs in the province using more comprehensive considerations that include: generalised costs, demand forecasts, typologies of transactions, state of the art technology and facility types.
Source/collection of data	TSCs Master Plan Report
Method of calculation	Cumulative
Data limitations	Timeous submission of data, poor quality or inaccurate data
Type of Indicator	Output
Calculation type	Manual
Reporting cycle	Annually
New indicator	Yes
Desired performance	Master Plan for Transport Services Centres in Gauteng Province completed.
Indicator responsibility	Programme manager

Indicator title	Provincial Public Transport norms and standards approved by 2019
Short definition	Development of the Provincial Public Transport Norms and Standards for all public transport modes.
Purpose/importance	To ensure unification of designing operations, implementation, management and monitoring for all road and rail based public transport services across the province and to achieve efficiency and sustainability.

Source/collection of data	Norms and standards report
Method of calculation	Cumulative
Data limitations	Timeous submission of data, poor quality or inaccurate data
Type of indicator	Output
Calculation type	Update
Reporting cycle	Annually
New indicator	Yes
Desired performance	Provincial Public Transport norms and standards developed
Indicator responsibility	Programme manager

Indicator title	Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual
Short definition	Visual assessment of the paved road network as per the TMH22 requires that condition data for roads be collected through a process of visual assessments attached to the PRMG in the Division of Revenue Bill of 2016.
Purpose/importance	TMH22 requires that condition data for roads be collected through a process of visual assessments during which distresses must be rated in terms of the type of distress; the degree of the distress; and the extent of the distress.
Source/collection of data	Physically driving the length of the network with technician's manually collecting data on mobicap. A weekly progress report is provided with the data captured and data is forwarded weekly to the company that is doing the data analysis. The Department also appoints a third party to do quality assurance on 10% of the network and to ensure that data is collected according to TMH22 and TMH 9 .Minutes of the task team meetings assist in sorting out issues and data captured.
Method of calculation	Minutes of the task team meetings assist in sorting out issues, data captured and verification of work done.
Data limitation	Not all roads could be assessed due to maintenance/ rehabs projects being undertaken as per the planned maintenance schedule.
Type of indicator	VCi
Calculation type	Life cycle cost analysis with TIMS
Reporting cycle	Annually
New indicator	yes
Desired performance	4 408 km
Indicator Responsibility	Programme Manager

Indicator title	Number of kilometres of gravelled road visually assessed as per the TMH manual
Short definition	Visual assessment of the gravelled road network as per the TMH22 requires that condition data for roads be collected through a process of visual assessments attached to the PRMG in the Division of Revenue Bill of 2016.
Purpose/importance	TMH22 requires that condition data for roads be collected through a process of visual assessments during which distresses must be rated in terms of the type of distress; the degree of the distress; and the extent of the distress.

Source/collection of data	Physically driving the length of the network with technician's manually collecting data on mobicap. A weekly progress report is provided with the data captured and data is forwarded weekly to the company that is doing the data analysis. The Department also appoints a third party to do quality assurance on 10% of the network and to ensure that data is collected according to TMH22 and TMH 12. Minutes of the task team meetings assist in sorting out issues and data captured.
Method of calculation	Minutes of the task team meetings assist in sorting out issues, data captured and verification of work done.
Data limitation	Not all roads could be assessed due to maintenance/rehabs projects being undertaken as per the planned maintenance schedule and strike actions
Type of indicator	VGI
Calculation type	Life cycle cost analysis with TIMS
Reporting cycle	Annually
New indicator	yes
Desired performance	1, 368km
Indicator Responsibility	Programme Manager

Indicator title	Provincial Bus Rapid Transit (BRT) Integration plan developed
Short definition	The plan is being developed to integrate all the BRT systems in the province to ensure inter municipal seamless travel.
Purpose/importance	To improve public transport integration and mobility into a unifying, continuous and efficient service.
Source/collection of data	The Integrated BRT concept plan
Method of calculation	Cumulative
Data limitations	Cooperation from municipalities.
Type of indicator	Output
Calculation type	Manual
Reporting cycle	Annually
New indicator	Yes
Desired performance	Provincial Bus Rapid Transit (BRT) Integration plan developed
Indicator responsibility	Programme manager

CONSTRUCTION

Indicator title	Number of m² of surfaced road upgraded
Short definition	Total no of m ² of surfaced roads upgraded in terms of functionality and/or capacity
Purpose/importance	To improve functionality, capacity and safety on surfaced roads through the addition of shoulders, additional lanes, additional carriageways and upgraded pavement layers.
Source/collection of data	Project Reports and contract closure documents i.e. certificates of (practical) completion.
Method of calculation	Width and length of road surfaced
Data limitation	Change of scope of works
Type of Indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	63, 600.00m ²
Indicator Responsibility	Programme Manager

Indicator title	Number of m² NMT Infrastructure completed
Short definition	Construction of Walkways and cycle lanes
Purpose/importance	To ensure seamless inter mobility between road based transport and Non- Motorised Transport.
Source/collection of data	Completion certificates and/or project closeout reports
Method of calculation	Sum of square meters constructed or improved
Data limitation	Change of scope of works
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	4, 851.00m ²
Indicator Responsibility	Programme Manager

Indicator title	Number of construction and NMT jobs created through the Implementation of EPWP principles
Short definition	The number of paid work opportunities created reported by Public Bodies through EPWP-aligned projects.
Purpose/importance	To track effectiveness of reducing unemployment through EPWP.
Source/collection of data	Employment contracts
Method of calculation	Head count
Data limitations	Contractor not acknowledging standardised job contracts due to having they own employees contracts. Employment of people living with disability due to nature of work on site
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	180
Indicator responsibility	Programme manager

MAINTENANCE

Indicator title	Number of m² of surfaced roads rehabilitated
Short definition	Total number of m ² of surfaced roads rehabilitated (reconstruction of road layers).
Purpose/importance	To restore the condition of surfaced roads
Source/collection of data	<ul style="list-style-type: none"> Primary - Signed certificates of (practical) completion including details of the works, and/or Secondary - Signed progress reports, payments certificates
Method of calculation	Area rehabilitated measured in m ²
Data limitation	Change of scope of works
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No

Desired performance	231, 211.00m ²
Indicator Responsibility	Programme Manager

Indicator title	Number of m² of surfaced roads resealed
Short definition	The application of a bituminous seal including aggregate to a surfaced road in square metres.
Purpose/importance	Preventative maintenance to increase the lifespan of the road
Source/collection of data	<ul style="list-style-type: none"> • Primary - Signed certificates of (practical) completion including details of the works, and/or • Secondary Signed progress reports, payments certificates.
Method of calculation	Area resealed measured in m ²
Data limitation	No limitation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	420, 000m ²
Indicator Responsibility	Programme Manager

Indicator title	Number of kilometres of gravel roads re-gravelled
Short definition	The centreline kilometres of new gravel wearing course added to an existing gravel road.
Purpose/Importance	To improve the capacity, safety and riding quality of gravel roads.
Source/collection of data	<ul style="list-style-type: none"> • Primary - Signed certificates of (practical) completion including details of the works, and/or • Secondary - Signed progress reports, payments certificates.
Method of calculation	Kilometres length determined by: <ul style="list-style-type: none"> • Measured length of road along the centreline, or • Measured m³ of wearing course divided by wearing course depth divided by road width
Data limitation	No limitation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	158,15km
Indicator Responsibility	Programme Manager

Indicator title	Number of m² of blacktop patching
Short definition	Total number of square metres of repairs that included a base repair and surfacing on a surfaced road. "Plugging" of potholes are considered to be a temporary action and is excluded from this indicator.
Purpose/importance	Repair to improve service ability and safety of surfaced roads.
Source/collection of data	<ul style="list-style-type: none"> Completion certificates Departmental routine roads maintenance teams and contractors, and/or Completion certificates from outsourced routine roads maintenance contractors/ Consultants Engineers
Method of calculation	Area patched measured in m ²
Data limitation	No limitation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	110, 000m ²
Indicator Responsibility	Programme Manager

Indicator title	Number of kilometres of gravel roads bladed
Short definition	Blading of gravel roads by means of a grader.
Purpose/importance	Improve safety and service ability of gravel roads.
Source/collection of data	Completion certificates from Departmental routine roads maintenance teams.
Method of calculation	Measured length of road bladed along the Centreline multiplied by the number of times bladed per quarter.
Data limitation	No limitation.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	1, 203, 85km
Indicator Responsibility	Programme Manager

Indicator title	Number of maintenance jobs created through the implementation of EPWP
Short definition	The number of paid work opportunities created reported by Public Bodies through EPWP infrastructure projects.
Purpose/importance	To track effectiveness of reducing unemployment through EPWP.
Source/collection of data	Contract of employment, or addendum page reflecting the Financial year 2017/18 appointment for long term employees namely 24 or 36 months beneficiaries.
Method of calculation	Head count
Data limitations	No limitation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	3, 430
Indicator responsibility	Programme Manager

Indicator title	Number of weighbridges calibrated to SABS standard
Short definition	Number of weighbridges calibrated according to requirements of SANS01343.
Purpose/importance	Required for the purposes of overload control law enforcement.
Source/collection of data	Calibration certificates
Method of calculation	Count of calibrated weighbridges
Data limitation	No limitation
Type of indicator	Process
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	4 weighbridges as per SANS01343
Indicator Responsibility	Programme Manager

Indicator title	Number of abnormal load permits issued
Short definition	Number of permits issued for the conveyance of abnormal loads in Gauteng.
Purpose/importance	Compliance with the National Road Traffic Act.
Source/collection of data	Copies of permits issued.
Method of calculation	Monthly count of issued permits.
Data limitation	No limitation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	22, 800
Indicator Responsibility	Programme Manager

PROGRAMME 3: TRANSPORT OPERATIONS

3.2 PUBLIC TRANSPORT SERVICES

Indicator title	Number of business and operational plans developed by 2018
Short definition	Public transport business and operational plans that will display the operation and integration of public transport in Gauteng.
Purpose/importance	To assist the government to identify the demand travel patterns of commuters within the province and the preferred mode of choice by commuters.
Source/collection of data	Negotiated contract
Method of calculation	Manual count
Data limitation	No limitation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	1 st Phase awarding of negotiated/ tendered contracts (finalisation of new contracts)
Indicator Responsibility	Programme Manager

Indicator title	Number of routes subsidised
Short definition	Number of routes subsidised.
Purpose/importance	Approved subsidised routes serviced as per the contract.
Source/collection of data	To measure the coverage of the subsidy service.
Method of calculation	Simple count
Data limitation	No limitation
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	3, 477 (Non-cumulative)
Indicator Responsibility	Programme Manager

Indicator title	Number of kilometres subsidised
Short definition	Number of kilometres subsidised.
Purpose/importance	Total number of kilometres operated by contracted service providers.
Source/collection of data	To maximise access to affordable transport services.
Method of calculation	Simple count of kilometres operated per month
Data limitation	No limitation
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	101, 992, 087
Indicator Responsibility	Programme Manager

Indicator title	Number of trips subsidised
Short definition	Number of trips subsidised.
Purpose/importance	Total number of subsidised trips operated by contracted service provider.
Source/collection of data	To maximise access to affordable transport services.
Method of calculation	Simple count
Data limitation	No limitation
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	1, 938, 991
Indicator Responsibility	Programme Manager

Indicator title	Number of provincial regulating entity hearings conducted in terms of Section 59 & 79 of the NTLA 2009
Short definition	Number of provincial regulating entity hearings conducted in terms of Section 59 & 79 of the NTLA 2009.
Purpose/importance	To regulate the public transport industry.
Source/collection of data	Finalised section 59 and 79 cases
Method of calculation	Simple count of hearings conducted
Data limitation	No limitation
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	24
Indicator Responsibility	Programme Manager

Indicator title	Number of bicycles distributed through the Shovakalula Project
Short definition	Establishment of the bicycle sharing stations at public transport nodal points and educational institution on a user-pay system.
Purpose/importance	To promote cycling as a reliable, cost effective and environmentally friendly mode of transport as well as improving mobility for scholars.
Source/collection of data	Delivery Notes
Method of calculation	Manual count
Data limitation	No limitation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	6, 000 bicycle
Indicator Responsibility	Programme Manager

Indicator title	Number of Intermodal Public Transport facilities completed
Short definition	Construction of Loading and offloading bays, and holding areas for taxis and buses, parking racks for bicycles, shelters for commuters, stalls for vendors, park & ride, car washing bays, ablution facilities, utilities for those with disability and special needs and access roads.
Purpose/Importance	To provide environmentally friendly public transport facilities to promote use of public transport.
Source/collection of data	Completion certificates and/or project closeout reports.
Method of calculation	Manual count
Data limitation	No limitation
Type of Indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New Indicator	No
Desired performance	1 Vereeniging
Indicator Responsibility	Programme Manager

PROGRAMME 4: TRANSPORT REGULATION

TRANSPORT ADMINISTRATION AND LICENSING

Short definition	Establishment of DLTCs
Purpose/importance	To construct infrastructure; in order to ensure access in marginalised areas as well as improved quality services.
Source/collection of data	Contractor reports, practical completion report and completion certificate.
Method of calculation	Manual count
Data limitation	No limitation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	1 DLTC (Sebokeng) completed
Indicator Responsibility	Programme Manager

Indicator title	*Number of DLTCs rolled out with Computerised Learner License Test system(CLLT)
Short Definition	A Computerised Learner Licence Testing system that will automate the learner license process and reduce the turnaround time for issuing of learner license.
Purpose / Importance	Our aim is to roll out the CLLT system in the remaining licensing centers in order to reduce opportunities for fraud and corruption. It will reduce the waiting period and issuance of learner licenses.
Source/ collection of data	Progress reports and completion certificates
Method of Calculation	Manual count
Data Limitations	No limitation
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	6 centres completed

Indicator Responsibility	Programme Manager
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Indicator title	Number of TOLABs constructed
Short definition	Construction of the Sebokeng TOLABs
Purpose/importance	To establish TOLABS to make services accessible to public transport operators
Source/collection of data	Internal Records Kept
Method of calculation	Manual count
Data limitation	No
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	1 TOLAB (Sebokeng) commenced
Indicator Responsibility	Programme Manager

Indicator title	Number of compliance inspections conducted
Short Definition	Reports on the compliance inspections conducted amongst others: DLTC's, RA's; VTC's.
Purpose / Importance	Determine that all transaction captured are complying with the Road Traffic Act.
Source/ collection of data	Internal Audit plans/reports
Method of Calculation	Manual count
Data Limitations	No limitation
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	195
Indicator Responsibility	Programme Manager

OPERATOR LICENSE AND PERMITS

Indicator title	Number of permits/ operating licenses issued by 2019
Short definition	Issuing of permits/operating licenses.
Purpose/importance	To regulate public transport operations through issuing of permits.
Source/collection of data	OLAS, LTPS and issued operating licenses.
Method of calculation	Manual count
Data limitation	Unpredictable OLAS downtime, operators not submit correct documentation for licensing.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	9, 000
Indicator Responsibility	Programme Manager

Indicator title	Number of permits converted to operating licenses by 2019
Short definition	Conversion of permits to operating licenses.
Purpose/importance	To regulate public transport operations through issuing of permits.
Source/collection of data	OLAS, LTPS and issued operating licenses.
Method of calculation	Manual count
Data limitation	Unpredictable OLAS downtime, operators not submit correct documentation for licensing.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	2, 500
Indicator Responsibility	Programme Manager

Indicator title	Number of fully registered minibus taxi associations in the Gauteng Province by 2019
Short definition	Registration of Public Transport Associations on the Registration Administration System (RAS) database.
Purpose/importance	To assist in the regulation of r public transport operators as per the National Land Transport Act 5 of 2009. This is part of the industry formalisation in adherence to the recommendations of the National Taxi Task Team of 1996.
Source/collection of data	Registration certificates/ Internal Audit Plans/ Reports.
Method of calculation	Manual count
Data limitation	Associations not complying with the registration requirements
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	5
Indicator Responsibility	Programme Manager

Indicator title	Number of audited monitored routes completed by 2019
Short definition	The actual verification of operator compliance to the allocated routes.
Purpose/importance	To ensure that commuters receive reliable public transport services on allocated routes.
Source/collection of data	Route templates/Internal Audit Plans/ Reports.
Method of calculation	Manual count
Data limitation	No compliance by associations with the auditing processes.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	750
Indicator Responsibility	Programme Manager

Indicator title	Number of Non –Minibus Taxi modes registered by 2019
Short definition	To record the number of operators providing public transport services to the community as per the Regulatory Framework.
Purpose/importance	To ensure that commuters receive efficient, regulated and reliable public transport services
Source/collection of data	Registration certificate/ Registration data base/ Reports.
Method of calculation	Manual count
Data limitation	No limitation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	1, 200
Indicator Responsibility	Programme Manager

