

DEPARTMENT OF ROADS AND TRANSPORT

Annual Performance Plan for 2022/23



GAUTENG PROVINCE

ROADS AND TRANSPORT
REPUBLIC OF SOUTH AFRICA

Executive Authority Statement

The Gauteng Department of Roads and Transport was not immune to the devastating effects of COVID 19. With the easing of lockdown regulations, the Departments has slowly started to normalise its operations to ensure continued service delivery to our citizens. Therefore, the implementation of our Smart Mobility Roadmap as a direct response to Growing Gauteng Together 2030 should gain further momentum as we move ahead during this challenging and exciting time. The worst of the COVID-19 pandemic seems to be behind us and there is a vibrant wind of recovery on our horizon.

This Annual Performance Plan is yet another opportunity to reaffirm our strategy and accelerate the work undertaken since 2019 to grow the economy of our province. Gauteng remains a significant contributor to the national economy with a contribution of 35% to the national economy. This contribution puts much responsibility especially on the GDRT as a Department that facilitate the economic growth through unemployment alleviation programmes, mobility of people, goods and services not only internally, but to neighbouring countries and the world.

The rapid in migration from other provinces places strain on infrastructure and we need to find innovative ways to deliver smartly and drive massive infrastructure delivery programmes as pronounced by the President in his State of the Nation Address. This means leveraging on technological innovations to deliver transport infrastructure that is adequate to drive the much-needed recovery of the economy.

The 2020 Gauteng Household Travel Survey (GHTS), conducted by the Council for Scientific and Industrial Research (CSIR) have already spelled out the current peculiar conditions that various homes finds itself in. The fact that walking time to access the first public transport service has increased from 9 minutes in 2014 to 14 minutes in 2019/20 reaffirm the need to bring smart transport infrastructure closer to communities. The need for integrated planning that takes into account the needs of all five development corridors, cannot be overstated.

It is for this reason that I am pleased to announce to the people of our province that this year, we have put in place 'smart' framework to help us deliver better. At the beginning of the term, we established the Transport Infrastructure House (TIH), our project monitoring platform. Through the work of the TIH, we have unclogged the project delivery pipeline and more projects have been awarded. We are currently bolstering the TIH through the introduction of new measures including the Transport Infrastructure Compliance Office, the Project Readiness Matrix and our online Project Management Office. In no time we will be unveiling the Transport Operations Centre, a data centric, multi-platform intelligence centre that will take us a step closer to transforming our delivery process, based on data and cutting-edge technology.

The Department will through various partnership agreements that were established leveraged on external skills to build the capacity within the department at a technical, project management and contracts management level.

The mid term review of the performance of the Gauteng Provincial Government and the Department of Transport in particular demonstrated pockets of excellence and further signifies the areas of improvement. Over the next two years, the department will continue to build world class transport infrastructure which is a catalyst for economic growth in a vibrant and competitive city region like Gauteng.

I am encouraged by developments in the review of our organisational structure and the recent appointment of the Head of Department, Dr Darion Barclay. Now that the leadership at executive management level has been stabilized, I am looking forward to improved planning, performance and contract management across the value chain of our infrastructure projects with the primary aim to complete projects timely, within budget and quality.



Mr J. Mamabolo

Executive Authority of Department of Roads and Transport

Date: 2022/02/28

Accounting Officer Statement

The Gauteng Department of Roads and Transport is pleased to present its Annual Performance Plan for the financial year, 2022/23. The Annual Performance Plan serves as our delivery agreement to drive the performance and service delivery objectives of the Department as encapsulated in the Strategic Plan for 2020-2025.

The Department looks forward to the financial year, 2022/23 with an Annual Performance Plan aligned to the Provincial Government's Transformation, Modernisation and Re-industrialisation (TMR) Programme and Growing Gauteng Together 2030 (GGT2030) Plan to support the economic recovery of the Province.

The focus of the Department will be to build the capacity in project and contract management to drive infrastructure delivery. In this context, the finalisation of the organisational structure remains our key building block towards increased capacity and organisational performance across all levels. The capacity of regional offices will be accelerated as our regional service delivery arms.

The past two years of the COVID-19 pandemic allowed the Department to navigate through this devastating period through the implementation of agile strategies in the public transport environment, which supported the safe travel of citizens and sought to save lives. As the country and indeed world, begins to slowly recover from the most devastating effects of COVID-19 and shares a renewed sense of hope for a change to an endemic state.

Despite the challenges of the pandemic, we should continue to build on the gains that we have made in the first few years of the current administration and put all effort towards building smart institutions and a modernised, safe and accessible public transport system.

This Annual Performance Plan (APP) seeks to further implement the Department's Smart Mobility Plan 2030 with the key interventions to support the smart mobility of people and goods and play a critical role in economic recovery of the province through the leveraging of the transport infrastructure and smart mobility technologies. The APP sets the strategic direction of the Department to provide key strategic transport infrastructure and systems to unlock economic activities and development within the five strategic corridors. It presents the programmes and projects which will deliver key strategic infrastructure, ensure the coordination and regulation of transport operations, provision of transport services and create job opportunities to support the most vulnerable citizens.

The improvement of roads infrastructure and integration of all modes of transport and working towards a single ticketing system will gain momentum in the year ahead with support from the Gautrain Management Agency and Transport Authority of Gauteng.

The Department intends to accomplish its Plan through the effective utilisation of resources and innovative digitalised technologies to meet the challenges ahead and capitalise on opportunities in its dynamic environment. The sluggish economy provides a unique opportunity to the Department to accelerate job creation opportunities through its infrastructure and construction programmes. The provincial strategy to build ethical and accountable governance is fully embraced by the Department with the implementation of sound internal control measures to improve audit outcomes. The implementation of sound governance frameworks will ensure the highest standards of corporate governance at the centre of delivery.

The basis for a sound delivery environment is firstly to ensure statutory and legislative compliance as a minimum and improve working relationships with oversight institutions including chapter 9 and 10 institutions.

The implementation of its realigned organisational structure will also ensure the critical capacity and competencies are available to ensure a high-performance environment within a financial constraint environment. The lessons learnt during the COVID-19 pandemic will be further be entrenched to support a customer centric approach to operations and services.



Dr. D. Barclay

Accounting Officer of Department of Roads and Transport

Date: 28. 2. 2022

Official Sign-Off

It is hereby certified that this revised Annual Performance Plan:

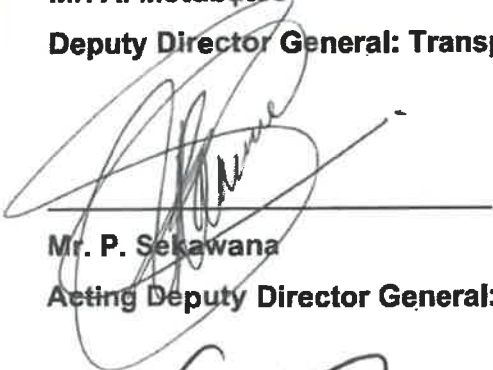
- Was developed by the management of the Department of Roads and Transport under the guidance of MEC Mr. J. Mamabolo.
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Roads and Transport is responsible
- Accurately reflects the Outcomes and Outputs which the Department of Roads and Transport will endeavour to achieve over the period 2022/23.



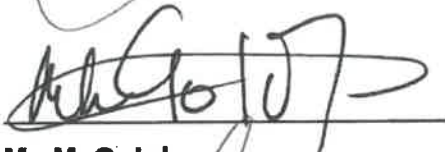
Mr. M. Mokobane
Deputy Director General: Roads



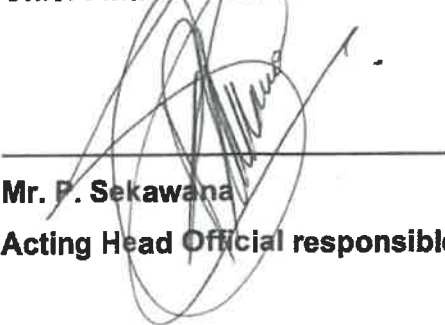
Mr. A. Motubatse
Deputy Director General: Transport



Mr. P. Sekawana
Acting Deputy Director General: Corporate Services



Ms M. Gololo
Chief Financial Officer



Mr. P. Sekawana
Acting Head Official responsible for Planning

Official Sign-Off

It is hereby certified that this revised Annual Performance Plan:

- Was developed by the management of the Department of Roads and Transport under the guidance of MEC Mr. J. Mamabolo.
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Roads and Transport is responsible.
- Accurately reflects the Impact, Outcomes and Outputs which the Department of Roads and Transport will endeavour to achieve over the period 2022/23.



Dr. D. Barclay

Accounting Officer of the Department of Roads and Transport



Approved by:

Mr. J. Mamabolo

Executive Authority of Department of Roads and Transport

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PART A: Our Mandate**1. Updates to the relevant legislative and policy mandates****National Policy and Legislative Mandates**

Legislation	Act/Policy
<p>National Road Safety Act</p> <p>Mandates the province to promote road safety through policies and public awareness campaigns with the aim of reducing road fatalities.</p>	Act 12 of 1972
<p>National Land Transport Act</p> <p>Mandates the province to issue operating licenses (PRE), improve land transport law enforcement, manage bus contracts, regulate road based public transport, develop transport plans and provide for sustainable infrastructure.</p>	Act 5 of 2009
<p>National Road Traffic Act and its Regulations</p> <p>The Act provides for the consolidation and amendments of the laws relating to the registration and licensing of motor vehicles and other vehicles, and the drivers thereof. It also provides the regulation of traffic on public roads as well as certain requirements of fitness. This Act enables the Provincial Department of transport to review the annual tariffs in respect of licensing and registration of motor vehicles.</p> <p>. The Act identifies the MEC responsible for transport matters to appoint registering authorities in the provision of driver testing and licensing, vehicle registration and licensing, as well as vehicle testing services. The National Road Traffic Act has limitations as it relates to driver education which will enable the regulation of driving schools. The Act further inhibits the ability of government to be able to introduce online services for the registration and licensing environment.</p>	Act 93 of 1996
<p>Transport Appeal Tribunal Act</p> <p>The Act mandates the Appeals Tribunal Board to hear appeals emanating from decisions taken by the PRE.</p>	Act 39 of 1998
<p>Public Finance Management Act</p>	Act 1 of 1999 as amended (PFMA)

The Act regulates the financial management in Provincial Government and its public entities to ensure that all revenue, expenditure, assets and liabilities of those entities are managed efficiently and effectively.

Provincial Policy and Legislative Mandates (

Legislation	Act/Policy
<p>Gauteng Transport Framework Revision Act</p> <p>Mandates the province to provide a framework for integrated planning, provision of a transport system, transport plans, founding agreements and governance for transport authorities in the province.</p>	<p>Act 8 of 2002</p>
<p>Gauteng Transport Infrastructure Act</p> <p>Mandates the province to consolidate laws relating to roads as well as other types of transport infrastructure in Gauteng and provide for the planning, design, development, construction, management, control, maintenance, protection and rehabilitation of provincial roads.</p>	<p>Act, 8 of 2001</p>
<p>Gautrain Management Agency (GMA) Act</p> <p>Provides for the establishment of the GMA which manages the day to day operations of the Gautrain Rapid Rail Link.</p>	<p>Act 5 of 2007</p>
<p>Provincial Road Traffic Act</p> <p>The Act mandates the province to consolidate the provisions relating to road traffic and to provide for matters connected therewith. The purpose of the Act is to regulate road traffic which should apply in the Province of Gauteng. The Gauteng Provincial Road Traffic Act, No. 10 of 1997 meets the requirements of the National Road Traffic Act, No. 93 of 1996 in all respects. The tariffs relating to the licensing and registration fees in Gauteng are annually reviewed based on this act.</p>	<p>Act 10 of 1997</p>
<p>Gauteng Transport Authority (GTA) Act</p> <p>The Act provides for the establishment of the GTA which will facilitate integrated planning and co-ordination of public transport in the province. The Gauteng Transport Authority (GTA) was finally promulgated in terms of the Gauteng Transport Authority Act, Act 2 of 2019 on the 19 July 2019.</p>	<p>Act 2 of 2019</p>

2. Updates to Institutional Policies and Strategies

The Department is undertaking the review of its strategic transport policy, the 25-year Integrated Transport Master Plan (ITMP25) dated 2013 to include the Gautrain Extension Study (Gautrain II) and the latest Gauteng Household Travel Survey (GHTS) data. Consequently, the province-wide transport model needs to be updated to support any transport study which is being conducted.

The review will also include a new chapter on 4th Industrial Revolution (4IR) (e.g. electric cars, driverless cars and joint use of cars). Thus, an update and revision of all the chapters of the original report on all modes of transport, is required. The re-write of the chapter on governance of public transport in Gauteng will also support the establishment of a Transport Authority for the Gauteng Global City Region.

The Department will ensure all provincial and municipal transport planning initiatives are captured in the update of the Provincial Land Transport Framework (PLTF) as far as possible. The review of the PLTF 2020 – 2024 and the 25-year Integrated Transport Master Plan (ITMP25) commenced in the financial year, 2021/22 and will complete in financial year 2022/23 and 2023/24 respectively.

The Department developed its Smart Mobility Plan-2030 in response to the Growing Gauteng Together 2030 (GGT2030) plan to ensure alignment and contribution to the priorities and interventions of the GGT2030 Plan. The Smart Mobility is currently being implemented and informs the planning process and projects for implementation.

Furthermore, all institutional policies are reviewed and updated to ensure it is aligned to the relevant legislative prescripts and practice notes. These policies range from administration, finance and most importantly, to roads and transport, which are the core business of the Department. These policies are circulated to all departmental officials for implementation and stored on the Department's Intranet for ease of access.

3. Updates to Relevant Court Rulings

Constitutional court ruling on Section 217 of the Constitution of the Republic of South Africa in Buffalo City Metropolitan Municipality vs Asla Construction (Pty) Ltd [2019] ZACC 15. It deals with procurement by organs of state, judicial review of a decision by an organ of state and the question of a just and equitable remedy in terms of section 172 (1) (b) of the Constitution. Lawful procurement is patently a constitutional issue.

The issue raised in this matter have a broader impact beyond the immediate parties. This is so, given the current political context in which clean administration is the order of the day. This case does not

only raise legal questions of importance, but also afforded the Constitutional Court an opportunity to provide guidance to organs of state who may wish to bring similar application in the future.

The issue of self-review was dealt with in the Department of Transport vs Tasima (Pty) Ltd [2016] ZACC 39, Khumalo vs Member of the Executive Council for Education, Kwa-Zulu Natal [2013] ZACC 49, Member of the Executive Council Health, Eastern Cape vs Kirland Investment (Pty) Ltd [2014] ZACC 6. However, save for Khumalo matter these cases dealt with Promotion of Administrative Justice Act (PAJA) reviews, it was necessary for the court to consider the principle of legality. It is settled that an organ of state seeking to review its own decision must do so under the principle of legality and cannot rely on PAJA.

PAJA and legality principle differs in two respects even both hinges on reasonableness. The difference is the role of one hundred and eighty (180) day bar in section 7(1) of PAJA. When the delay is longer than one hundred and eighty (180) days the court is required to consider whether it is in the interest of justice for the period to be extended. Legality review on the other hand, has no similar fixed period.

The standard to be applied in assessing, the delays under both PAJA and legality is therefore whether the delay was unreasonable or not. In both assessments, the time start running from the date the applicant became aware or reasonably ought to have become aware of the action taken. The one hundred and eighty (180) day bar does not play a role in the context of legality challenge. Rather, the question is first one of reasonableness, and then (if the delay is found to be unreasonable) whether the interest of justice require an overlooking of that unreasonable delay.

When assessing delay under legality principle no explicit condonation application is required. A court may consider the delay, and then ascertain whether the delay is undue and, if so, whether it should be overlooked. The general principle is that when state litigants seek to review their own decisions they must explain the delay if any as they have higher duty to respect the law. The litigants had this to say, "Even where the functionary has not acted as a model litigant or constitutional citizen, there may be basis to overlook the delay if the functionary acted in good faith or with the intent to ensure clean governance". The approach to overlooking a delay in a legality review is flexible.

PART B: Our Strategic Focus

1. Updated Situation Analysis

1.1 External Environment Analysis

1.1.1 Gauteng Province

Gauteng is considered the epicenter of growth and development in South Africa even though it is the country's smallest Province by geography. It has three (3) metropolitan Municipalities namely City of Johannesburg, City of Tshwane and City of Ekurhuleni with two (2) District Municipalities which are Sedibeng and West Rand. The Municipalities have become a conurbation, a region defined by different cities and major urban areas merging into a singular urban area. Thus, the Province has distinctive features of a cosmopolitan, Global City Region landscape which brings together a diverse breadth of people, cultures and languages, built environment, informal settlements and socioeconomic strata. (GCRO, 2021).

The population of Gauteng was estimated at 15, 5 million in July 2020. The 2021 estimates indicate an increase in its population to 15.8 million people. This growth is making the Gauteng City Region one of the largest urban agglomerations in the world. A substantial number of people are concentrated in Johannesburg and accounted for thirty-seven percent (37%) of the provincial population. Ekurhuleni and Tshwane typically are comparable in population size and have a proportional distribution of twenty-five percent (25%) and twenty-four percent (24%), respectively, whereas Sedibeng and the West Rand shared the remaining distribution, collectively accounting for thirteen percent (13%) of the population. (GHTS, 2019). The Province is hailed as both the financial and commercial capital of South Africa and generates close to thirty-four percent (34%) of the Country's Gross Domestic Product (GDP). (GCRO, 2021).

1.1.2 Gauteng economy

Gauteng, the economic hub of South Africa, is the seventh largest economy in Africa. The Province is well known as both the financial and technological nerve center of Africa. However, the impact of the COVID-19 pandemic continues to have a devastating impact on the Gauteng economy. The COVID-19 pandemic continues to impact economic recovery with a slow rollout of the vaccination programme. The global economy is experiencing a strong, but uneven recovery in 2021. Economic performance of advanced economies is firming, largely due to substantial vaccination progress. The Emerging and Developing Economies, which South Africa is considered internationally, continue to experience slow growth, as economies report surges in new COVID-19 cases, and vaccine programmes are unfortunately lagging.

South African economic growth is forecast to rise by four percent (4%) (IMF) (SARB: 4.2%) in 2021, following the 1st quarter in 2021 growth of four. six percent (4.6%) quarter on quarter. Main Risks to the outlook have been identified as the resurgence of new infections, slow vaccination rollout, & power outages.

The 2021 inflation is forecast to average four, three percent (4.3%) and four, two percent (4.2%) in 2022. Inflation is still within the target range and thus, the South African Reserve Bank (SARB) is likely to keep the current accommodative policy stance.

Despite a strong 1st quarter growth, the unemployment rate ended the 1st quarter of 2021 at thirty-six, two percent (36.2%). This highlights the significant negative impact of the pandemic and measures to curb it, on the labour market.

The Gauteng economy is forecast to grow by four, seven percent (4.7%) in 2021, following an estimated contraction of eight, two percent (8.2%) in 2020. In relative terms, the economy is below the pre-pandemic levels. Meanwhile, the province's population continues to increase (15.8 million in financial year 2021). Employment rose by 56 thousand people in the 1st quarter, 2021, mostly accounted for by the formal sector, however 61 thousand more people were unemployed in the 1st quarter, 2021, translating into an official unemployment rate of thirty-four, four percent (34.4%) for the Province. The growing divergence between economic and population growth in part, points to the deteriorating living standards.

The economic outlook remains highly uncertain, and the effects of the pandemic are far-reaching and public finances are under severe pressure. The uncertain economic outlook has negative implications for the Province's own revenue strategy. The rising unemployment rate will weigh negatively on Municipal revenue collection as residents' default on their Municipal payments.

Government is on a fiscal consolidation path to reduce the growing debt levels and relieve the pressure on public finances. Thus, there is a call for the restoration of public finances to be a priority for every Government Department. These efforts must, therefore, be underpinned by the speedy implementation of the Gauteng Provincial Government's (GPG's) policy interventions for economic recovery.

Transport is viewed as one of the catalysts towards economic recovery for the Province and Country. The smart mobility of people and goods is regarded as one of the main contributors towards assisting the recovery of the economy. This, coupled with investment in infrastructure, is an important intervention to create jobs and economic infrastructure to stimulate socio-economic recovery.

1.1.3 Gauteng Transport patterns and demands

During the 2020 October Transport Month, the Department launched its 2019 Gauteng Household Travel Survey (GHTS). The GHTS examined the provincial travel patterns in the specific provincial regions. The information obtained from the survey is a vital component in planning of the Province's transportation infrastructure and is also valuable in optimising existing transport operations. The survey is essential in understanding travel modes of different market segments, to measure accessibility of public transport modes and facilities and private motor vehicles usage.

The changes in travel patterns over the years are reflective of an ever-changing society. Mobility is becoming more complex and increasingly challenges traditional transport planning paradigms. The key and notable findings from the 2019/20 GHTS are provided below. For each finding, some notable implications are also provided. (GHTS, 2019)

All indications are that transport service delivery is being overwhelmed by changing travel behaviour. Personalised travel needs are also on the increase. These appear to be fueled by reduced household sizes. Settlement patterns do not seem to be taking advantage of higher capacity public transport infrastructure and services, evidenced by the increased use of lower capacity transport modes. Nonetheless, walking remains a very important means of travel. Consequently, the provision of Non-Motorised Transport (NMT) Infrastructure remains critically important. The Department smart roads strategy has taken this into consideration with ensuring all road upgrades include NMT facilities.

Intra-municipal travel remains high, which in turn requires Municipalities to continue to invest in transport planning and management capabilities. Inter-municipal travel is also significant, requiring the Province to invest in capabilities which will enable integrated transport service delivery across Municipalities. The East-West corridor in the Province (Ekurhuleni-Johannesburg-West Rand) remains a smart mobility anchor and needs to be prioritised for Inter-Municipal transport integration purposes. (GHTS, 2019). Noting the finding, the Department undertook a feasibility study for the BRT Integration Between Cities of Ekurhuleni and Joburg and found it to be feasible and a conceptual service design was completed. Consultations with the Cities and relevant stakeholders have commenced to solicit buy-in and implementation of the project.

1.1.4 Dimension Finding Implications

l) Trip making

Walking remains the predominant mode of travel. Over twenty-nine percent (29%) of trips in the peak periods take place through walking all the way. The delivery of Non-Motorised Transport Infrastructure is critical for improved transport service delivery. Walking time to access the first public transport

service has increased from nine (9) minutes in 2014 to fourteen (14) minutes in the financial year 2019/20. For the same period, accessing the final destination from a public transport service also increased from eight (8) minutes to fourteen (14) minutes. Accessing of train services takes the longest. The provision of Non-Motorised Transport Infrastructure around public transport nodes remains critical. Further, the provision of feeder services for trains is also becoming critically important. Motorised travel continues to be catered for by low-capacity modes such as private vehicles and minibus taxis. Minibus taxis account for twenty-three percent (23%) of all peak-period trips and private cars for over twenty-two percent (22%). Higher capacity trains and buses account for about five percent (5%) of peak-period trips. Households do not use higher capacity travel modes due to these not being available, infrequent and generally inaccessible for the trips being made. Therefore, spatial planning and settlement patterns in the Province need to take advantage of high-capacity public transport modes. (GHTS, 2019).

In contrast to the 2014 Household Travel Survey (HTS) which indicated the Corridor between Ekurhuleni and Johannesburg had the largest trip density across municipalities, the 2019/20 HTS, instead showed the Corridor between the West Rand and the City of Johannesburg (COJ) emerging as the largest. However, the East-West Corridor in Gauteng remains dominant. The East-West axis across the Province should be prioritised for high-capacity transport infrastructure and services. Intra-Municipal travel (travel within municipalities) remains high at close to ninety percent (90%). While planning for Inter-Municipal travel is important, transport planning and management within Municipalities remain critically important. (GHTS, 2019)

II) Travel time

The GHTS 2019 identified that the average commuting times have increased over the past twenty (20) years. On a typical working day travel time increased by seventeen percent (17%) from forty-six (46) minutes in 2014 to fifty-seven (57) minutes in the financial year 2019/20. Overall, average travel time over the past eighteen (18) years has almost doubled. Associated with this, many more commuters choose to travel either earlier or later to avoid the peak. Travel times are particularly high for public transport trips and have deteriorated markedly for buses. Increased investment is required to further expand the capacity of the transport system, particularly higher capacity public transport infrastructure and services. (GHTS, 2019).

1.1.5 COVID 19 Pandemic impact on Public Transport

The COVID-19 pandemic continues to wreak a devastating impact on the Province. This is evident through the findings of the Gauteng Quality of Life Survey 6 (2020/21) which provides a snapshot of

life in Gauteng during the pandemic. The Quality-of-Life Survey 6 (2020/21) identified the following effects of COVID-19 on the Gauteng Province:

- In response to the pandemic, ninety-two percent (92%) of households avoided public spaces and gatherings and eighty-nine percent (89%) of households bought alcohol-based sanitiser. A smaller proportion of households changed their mode of transport twenty-five percent (25%) or how they buy groceries thirty-five percent (35%).
- Thirty-nine percent of households with children kept children from school when they were allowed to return and of those households. Sixty-three percent (63%) did not have access to a working computer and eighty percent (80%) did not have internet access, constraining the potential for learning at home. In addition, households who kept children away from school were more likely to be poor. As a result, the impact on children's education may be greater for households already at a disadvantage and extends beyond school closures.
- Women have disproportionately borne the additional responsibility for looking after children and family members since March 2020.
- The economic impact of the pandemic has been widespread. Almost a third of respondents who were working prior to March 2020 subsequently had their salaries or working hours reduced, and one (1) in five (5) lost a job. Eleven percent (11%) of all adults in Gauteng had lost a job since March 2020, while four percent (4%) were forced to permanently close a business. Those who lost a job or closed a business, only forty-four percent (44%) subsequently found new employment.
- COVID-19 has had deep socio-economic impacts, but these impacts vary by population group, sex and income group. In general terms, it seems that white respondents and those from higher income groups have been relatively better shielded from the negative impacts. Black Africans and the lowest income groups have been heavily impacted, although it is also clear that some social and economic support provided a degree of protection to the most vulnerable.
- At least one adult in a third of all households applied for the COVID-19 Social Relief of Distress (SRD) grant. Two thirds of applying households received at least one SRD grant.

These effects had subsequent influences on the travel patterns and behaviours of Gauteng residents. The Survey noted that mobility patterns shifted since the start of the COVID-19 pandemic. According to the Quality-of-Life Survey (QoL) 6 (2020/21) which indicated that these changes have resulted from, inter alia, lockdown regulations, shifting work arrangements and a suppressed economy. The Survey 6 (2020/21) illustrates how these patterns have changed in people's most frequent trips.

- The QoL 6 (2020/21) data reveals significant changes to transport patterns as a consequence of the COVID-19 pandemic. The survey, conducted from October 2020 to May 2021, indicates

a drop in the percentage of people travelling to work, to look for work and to places of study, compared to previous surveys. There has been a significant increase in the percentage of respondents citing shopping as the most frequent trip purpose, from twenty-nine percent (29%) (2017/18) to forty-four percent (44%) (2020/21). There has been a major shift in mobility patterns, where people's most frequent trips are currently more likely to be short trips (less than fifteen (15) minutes) and less likely to be longer than thirty (30) minutes compared to previous surveys. Compared to the previous two surveys, it was noted there has been a decline in the percentage of respondents travelling to work, looking for work and to places of study. The Survey concludes the following findings are most likely a result of the changed mobility patterns due to the pandemic.

- Although people generally feel safe waiting for and using public transport, nearly one in four respondents who use public transport, felt either a bit or very unsafe.
- The survey revealed that despite the growing use of e-hailing some fourteen percent (14%) of respondents in the lowest income group made use of these services at least twice a year, and for some much more regularly.
- Private vehicles and minibus taxis remain the primary modes of transport for most frequent trips in Gauteng thirty-three percent (33%) and forty-three percent (43%) respectively, followed by walking nineteen percent (19%). Despite one in four people reporting they had changed their mode of transport to mitigate COVID-19 risk, there have only been marginal shifts across the main transport modes since financial year 2015/16. However, the Survey concludes that this could be due to changes being temporary rather than permanent.
- There has been a notable decrease in the percentage of people using trains as their main mode, dropping from three percent (3%) in financial year 2015/16 to virtually zero, zero, four percent (0.4%) in financial year 2020/21. In 2020 during the level 5 lock down the Department's Gautrain Rapid Rail Link had cease operations due to the Disaster Management transport regulations. It is slowly attempting to recover to pre-pandemic levels. Thus, the decrease could be attributed to a modal shift resulting from train closures during lockdown level 5, together with the extent of train infrastructure vandalism in 2020 and 2021. In other parts of the world, the pandemic has spurred a growth in cycling. This trend has not been evident in South Africa, likely due to the barriers to cycling as a mode of transport, including long distances and unsafe conditions.

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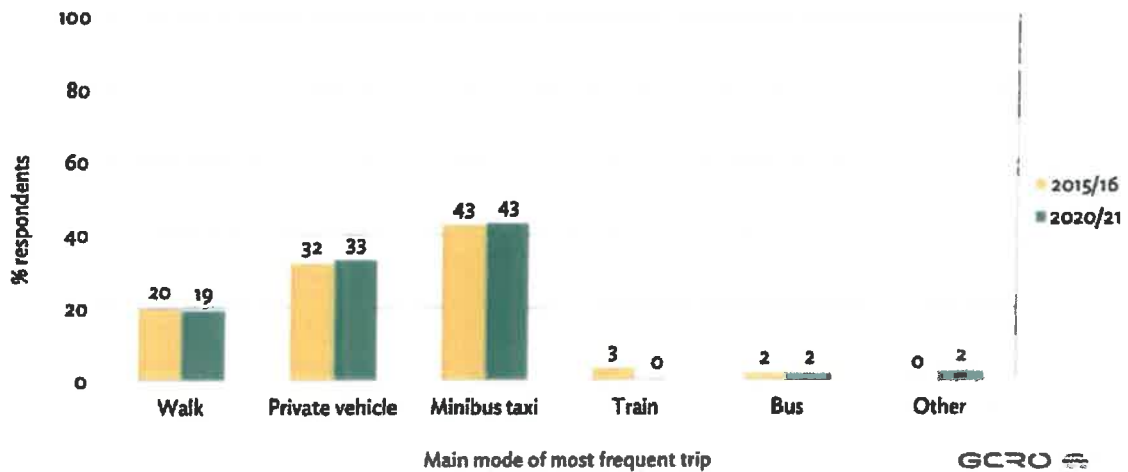


Figure 1. Main mode of transport used in the most frequent trip, over survey iterations. Data sources: GCRO QoL 6 (2020/21) and GCRO QoL IV (2015/16).

There has been a corresponding drop in trips to the shops taking longer than fifteen (15) minutes. Commuting time has reduced since previous years, with fifty-seven percent (57%) reaching work in less than thirty (30) minutes (Figure 2). This could be due to several reasons, such as respondents travelling shorter distances and reduced traffic during the pandemic due to travel restriction and most companies adopting the work from home strategy.

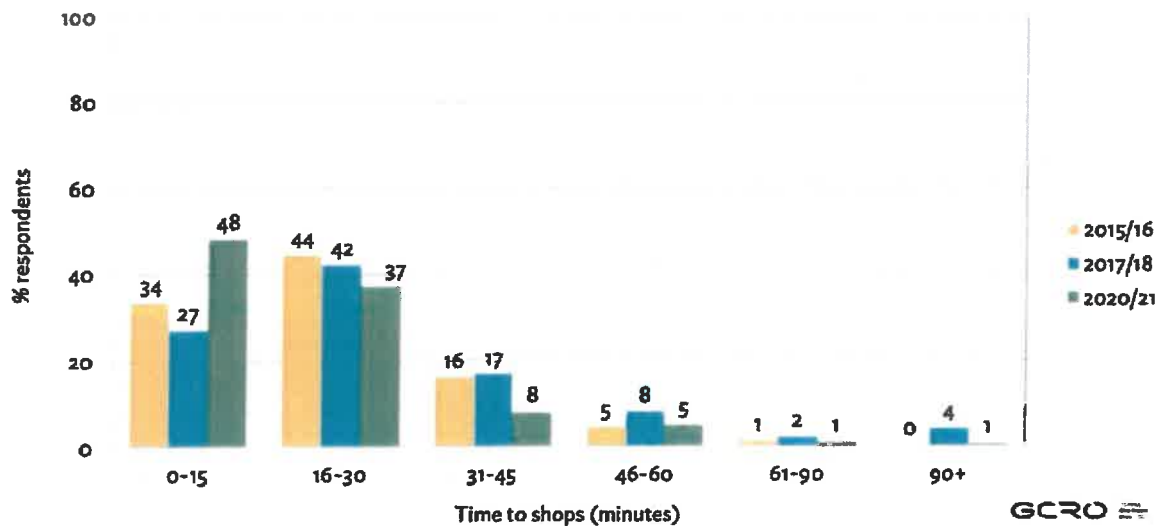


Figure 2: For respondents whose most frequent trip is for shopping, reported travel time over survey iterations. Data sources: GCRO QoL 6 (2020/21), GCRO QoL V (2017/18) and GCRO QoL IV (2015/16).

The Survey also found that a vast majority of Gauteng respondents (79%) reported that they live within a ten-minute walk of a public transport access point (e.g., bus station, taxi route). These figures have remained relatively stable over time; however, there has been an encouraging drop in the proportion of respondents who walk more than twenty-five (25) minutes to reach public transport (from

9% in 2017/18 to 5% in 2020/21). Access to public transport in Midvaal is significantly worse than in other Municipalities, with only sixty-three percent (63%) of respondents reporting to be within a ten-minute walk of public transport, and some seventeen percent (17%) living more than twenty-five (25) minutes away. These results for Midvaal were also noted in the financial year 2017/18 Survey, and reflect the rural, dispersed nature of this local Municipality. (QoL 6, 2020/21).

The Transport disruptors such as e-hailing services also came under the spotlight in emerging trends. Some twenty-four percent (24%) of QoL 2020/21 respondents indicated that they make use of e-hailing services. The survey highlights that the use of e-hailing taxis is correlated with income, where usage increases with income. What was Interesting about this finding was that it entrenches the fact that although these services can be more costly than other types of public transport, the fact that some fourteen percent (14%) of people in the lowest income group (R1, 800 per month) make use of e-hailing, and in some cases on a regular basis. This demonstrates that it is not exclusively a high-end transport option but a growing trend across all income groups.

Thus, these findings provide a foundation upon which the Department is able to develop and streamline current strategies and interventions to respond to the needs and expectations of the changing transport demand landscapes within the Province.

1.1.6 COVID-19 travel survey

While the GHTS 2019 has provided invaluable data and insights into the travel patterns and demands of people living in Gauteng, as evident from the Quality of Life Survey 6, the impact of COVID-19 has changed peoples travel patterns and behaviors. The announcement of the State of Disaster by the President, the ensuing national transport regulations and national lock down Alert Levels also changed travel patterns and demands. The pandemic has had a brutal impact on people's lives across all ages, households and income levels, with the severity being felt more harshly among the most vulnerable in society.

During higher levels of lock down (5-3) traveling whether by private or public transport, lower levels of travel were experienced. The Adjusted Alert Levels of two (2) and one (1) experienced increased travel not only within the Province but also inter Provincially. To better understand these patterns and behaviors, the Department has extended its GHTS 2019 to commence looking at the impact COVID-19 has had on travel and behavior patterns at regional levels. This will help to gain better insight into the how the pandemic has impacted on transport and the changes brought about to enable the Department to respond more proactively to the needs of Gauteng citizens in the new normal and post pandemic era.

1.1.7 Department's COVID-19 Transport Action Plan

The Department's continues to implement its Public Transport Sanitisation and Disinfection Programme to address the scourge of the pandemic in the transport sector and saves lives. The Plan is focused on acquiring and daily distribution of hand sanitisers, disinfectants and Personnel Protective Clothing in the operating taxi ranks. Daily preventive hygiene practices in all operating taxi ranks are conducted which included sanitisation of commuters, disinfecting public transport vehicles and distributing personal protective clothing for Taxi drivers. The Department is assisting with the deep cleaning and marking of Taxi ranks for social distancing. Various stakeholders were engaged to assist the Department in implementing its Disinfection and Sanitisation Programme, providing critical capacity and resources.

Working with the Metro Police, the Department monitors the public transport regulations enforcement wearing of masks. As the Country moved into Adjusted Risk Level 1 in October 2021, Department, supported by relevant stakeholders, began its campaign of creating awareness of the vaccination programme and holding various onsite vaccination programmes at various transport facilities, including truck stops, taxi ranks. This is part of the Department's commitment and drive to support the national vaccination rollout campaign. The Public transport and Scholar Transport App is being utilised to monitor and respond to COVID 19 issues, provide disinfectant and sanitisers to curb the spread of COVID-19 and save lives.

The Mini Bus Taxi Cadet Programme has a total of two thousand, eight hundred and fifty-three (2, 853) registered Cadets to assist the Department with initiatives to implement measures to support the taxi industry to prevent and combat the spread of COVID-19 through public transport. This Programme will continue to March 2022. The Department continues to increase its efforts to fight this pandemic and save lives. In conjunction with the broader vaccination programme to combat COVID-19 and the aim of eliminating the continued threat of the spread of the virus through public transport, the Department will continue its Disinfection and Sanitisation Programme.

1.1.8 Road Infrastructure

The Gauteng Province has the largest high density road network in the country which makes it a significant Transport "Powerhouse" on the African Continent. The total road network in Gauteng represents about seven, four percent (7.4%) of the total South African road network of approximately 741, 000 km.

The Gauteng Province has a total road network of about 55, 000 km of which one percent (1%) are National roads, nine percent (9%) Provincial roads and the remainder are local Municipal roads i.e., ninety percent (90%) of the total road network. The Province is also the origin and destination of sixty

percent (60%) of the country's freight movement and 921 km of rail, linking vital public transport nodes and servicing national and regional corridors.

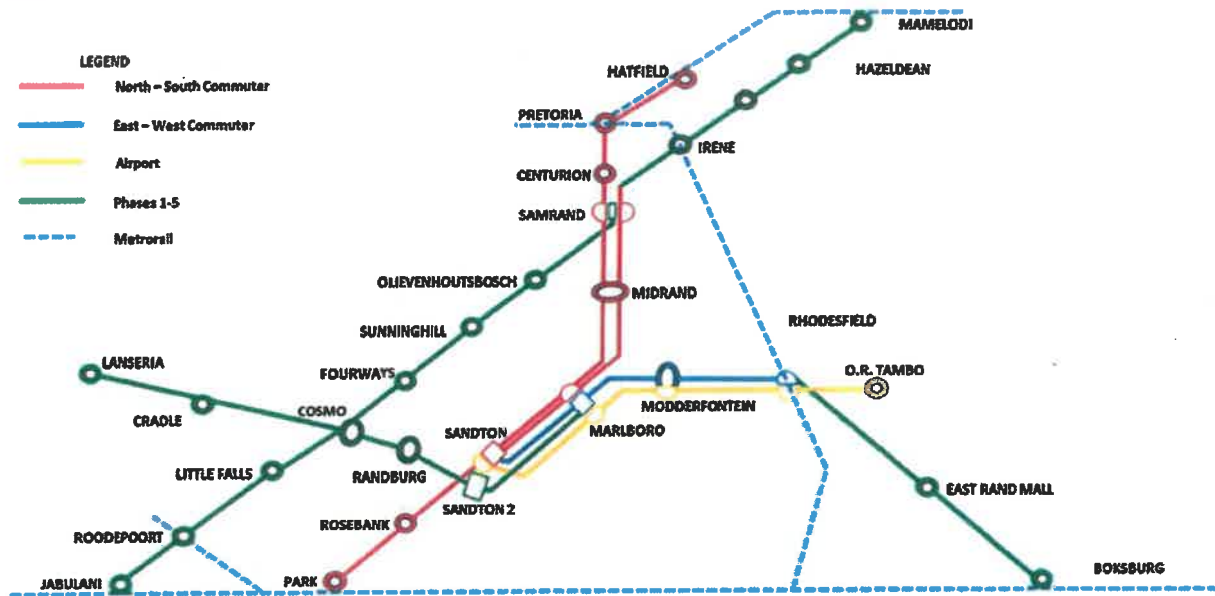
In terms of the public transport system, the average percentage for all stakeholders' perceptions is below average. However, seventy-one percent (71%) of Gauteng's paved network has been rated in the "fair to very good" categories as per the Stakeholder's Perception Survey (2018).

1.1.9 Gautrain Management Agency (GMA): Gauteng Rapid Rail Integrated Network (GRRIN) Extensions

Adopted by the GPG Cabinet in 2013; the ITMP25, specifically the Strategic Intervention 4 (GITMP 25 Section 2.4 p xviii) affirmed that the Passenger Rail Network should form the backbone of the transport system in the Province. As part of the implementation of the ITMP25, with specific reference to the above; the GMA initiated a comprehensive strategy to improve rail coverage in the Province by planning extensions to the Gauteng Rapid Rail Integrated Network ("GRRIN"). The key objective of the GRRIN Extension Project is to not only increase and enhance mobility in Gauteng, but to also stimulate economic growth and support the strategic intent of the ITMP25. This envisioned extension will further address the Province's backlog of rail infrastructure investment, enable the reduction of road congestion, and increase connectivity to key economic hubs within Gauteng.

Accordingly, the GMA undertook a comprehensive feasibility study of the possible extensions to the existing GRRIN. This feasibility study was carried out under the framework for Public Private Partnerships ("PPP") in terms of the relevant National Treasury Regulations of the Public Finance Management Act, 1999 ("PFMA"). The project for these possible extensions was registered as a Public Private Partnership (PPP) with Provincial Treasury in March 2014. Completed in November 2016, this Feasibility Study for Possible Rail Extensions to the Gauteng Network report ("the Feasibility Study") concludes that the GRRIN extensions will provide significant economic and transport-related benefits to both the Province and the Country, whilst offering value for money and appropriate risk transfer if procured as a PPP. The complete extensions are proposed for phased implementation of which the Gauteng Province, through the Gauteng Treasury and the GMA, in April 2017, submitted the Feasibility Study to the National Treasury with the formal request for Treasury Approval I (TAI) for Phase 1 (Marlboro to Little Falls) of the project in accordance with Treasury Regulation 16.4.1. The graphic below indicates the entire extent of the proposed GRRIN.

DRT ANNUAL PERFORMANCE PLAN 2022/23



Subsequent to the TAI submission for Phase 1 of the proposed GRRIN extensions, the GMA, Provincial Treasury and National Treasury had various meetings and engagements to discuss the project in detail. A decision on the awarding of TAI for Phase 1, once granted, will enable the commencement of the project preparatory works that include amongst others the undertaking of an Environmental Impact Assessment (EIA), as well as the procurement process for Phase 1.

The same Socio-Economic Development (SED) elements required with Gautrain I are applicable for the GRRIN Extensions project. The Gautrain II project has the capacity to create more than two hundred and eleven thousand (211, 000) direct jobs and R 1.6 billion is estimated as potential spend on SED (skills development, enterprise development and supplier development) projects. The Project has the potential for up to R79 billion spend in South African Local Content, of which forty percent (40%) (namely R31 billion) is estimated to be able to be supplied by black-owned enterprises.

The Gauteng Department of Roads and Transport (GDRT) therefore, facilitates and supports the efforts of the Passenger Rail Agency of South Africa (PRASA) and the Gautrain Management Agency (GMA) to develop and extend the rail network into a modern passenger rail transport system in Gauteng which meets the needs of the passengers.

- **Procurement of Additional Rolling Stock and Depot Enhancements**

The Gautrain Management Agency (GMA) has placed the procurement process that was initiated to enable the acquisition of additional rolling stock and appurtenant depot enhancements on hold

until further notice. This decision has been implemented with due consideration of the significant impact that the COVID-19 pandemic has had on people's mobility and thus, passenger demand on the Gautrain. The GMA will continue with the management of the capacity of the Gautrain System to ensure that all necessary interventions required are addressed as part of its future planning.

1.1.10 The implementation plan for the report of the Commission of Inquiry into taxi violence in the Gauteng Province

The report on the Commission into Taxi Violence was completed and submitted to the Premier of Gauteng in February 2021. Of importance, are the findings and recommendations which the Commission proposes for immediate implementation. If implemented with the assistance of the industry, it is envisaged that the challenges which include illegal operations, the violence that has engulfed the industry and delays in the issuing of operating licenses will be curbed significantly. A comprehensive implementation plan will be developed as a guide in the implementation of the findings.

As with the establishment of the Commission, the Department will provide communication support and marketing activities to any structure which might be formed or established, post the publication of the report through various communications methods such as the development and implementation of digital marketing, online communication and all new forms of digital marketing and positioning.

The Department will oversee the development and implementation of an annual communications strategy and provide support for projects and manage participation of Intergovernmental communications forums. It will strive in overseeing resources within the Media and Communications space in line with relevant legislation to reach the strategic objectives of the set mandate.

Furthermore, the Department will act as agent to establish meaningful relationships across relevant stakeholders and externally with media personnel leading to an increased generation of content in the media and on social media platforms.

1.1.11 GEYODI Programme

The 2012 National Development Plan (NDP) prioritises the significant role of women, youth and disabled persons in society. It is acknowledged that they constitute the most deprived groups in our society, ravished by compounded factors and forms of discrimination. The revised Medium Term Strategic Framework (MTSF) also prioritised these groups and call for these cross cutting areas to inform interventions across all seven (7) priorities. These cross-cutting focus areas has also been

mainstreamed into all elements of the Growing Gauteng Together 2030 Plan with the Gauteng Premier emphasised “It’s about building a Province in which women, youth and people with disabilities are empowered. The Gauteng Provincial Government continues to facilitate and promote economic growth and development in the Province, with a targeted commitment to focus on enhancing inclusivity of the economy. Investing in women’s empowerment and reducing the gender gap is an important driver of inclusive economic growth and development and will benefit both women, men, boys, and girls.

In alignment with the National and Provincial mainstreaming of GEYODI issues, the Department is undertaking various interventions in the financial year 2022/23 as outlined below.

In compliance with the Preferential Procurement Regulations, 2017, the Department will ensure procurement spend of forty percent (40%) women, thirty percent (30%) youth, seven percent (7%) of business owners with disabilities and zero, two percent (0.2%) on Military Veterans. The Gender budgeting framework will be finalised in the financial year 2022/23. The Department will also be launching the Construction and transport women excellent award. A number of women and youth drivers will be reached through the launch of the Provincial Transport Assistance Programme (TAP) Pilot Programme. The Department will also focus on youth, people with Disabilities and women reached through legislation, skills development, basic business administration training.

Currently, as an organization, the Department has set a target with fifty percent (50%) of women in senior management positions.

The Department will also aim to develop strategies to integrate and promote women in the construction Industry by exploring subcontracting as a model for skills transfer and to build a pool of women that are ready to be awarded contracts. The focus will also be on creating job opportunities for youth, women and people with disabilities and an incubation for women inclusive of capacity building.

1.1.12 Political Mandate and Strategic Alignment

- **National Policy Alignment**

The National Development Plan

The National Development Plan (NDP) 2030 sets out long-term vision for the Country and provides the Programme through which South Africa can advance radical economic transformation through development planning. The plan envisions a South Africa where its citizens “feels free yet bounded to others; embraces their full potential, a country where opportunity is

determined not by birth, but by ability, education and hard work". Realising such a society will require transformation of the economy and focused efforts to build the country's capabilities. To eliminate poverty and reduce inequality, the economy must grow faster and in ways that benefit all South Africans," (Executive Summary, NDP).

The NDP aims to eliminate poverty and reduce inequality by 2030. It provides a broad strategic framework to guide the Country's transformation by providing evidence, recommendations and clear implementation frameworks. to guide key choices and actions. Government adopted an infrastructure plan that is intended to transform the economic landscape of South Africa, create a significant number of new jobs, strengthen the delivery of basic services to the people of the country and support the integration of African economies. (Executive Summary, NDP)

In respect of transport priorities, the plan proposes that the proportion of people who use public transport for regular commuting will expand significantly. By 2030, public transport will be user-friendly, less environmentally damaging, cheaper and integrated or seamless. Further, the public transport infrastructure and systems, including the renewal of the commuter rail fleet, is to be supported by enhanced links with road-based services.

1.1.13 The Revised Medium Term Strategic Framework (MTSF)

The revised MTSF 2019-20 is the translation of the government priorities outlined by the President at the 2019 State of the Nation Address (SONA) derived from the electoral mandate for the next five (5)-year period. The priorities will be achieved through more focused implementation, coordination and integration by the various levels of government including state owned enterprises, the private sector and civil society, are as follows:

- Priority 1: Economic transformation and job creation
- Priority 2: Education, skills and health
- Priority 3: Consolidating the social wage through reliable and quality basic services
- Priority 4: Spatial integration, human settlements and local government
- Priority 5: Social cohesion and safe communities
- Priority 6: A capable, ethical and developmental state
- Priority 7: A better Africa and world

The purpose of the revised MTSF is to outline Government's strategic intent in implementing the electoral mandate and NDP Vision 2030. It thus, reflects the NDP's Five Year Implementation Plan

and Integrated Monitoring Framework at a national level and the Provincial Growth and Development Strategies / Plans (PGDS/P) of all nine provinces to ensure effective service delivery.

1.1.14 Ten Pillar Programme of Transformation, Modernisation and Re-industrialisation and Growing Gauteng Together 2030

The 6th administration of Gauteng Provincial Government expanded the Transformation, Modernisation and Re-industrialisation Programme to include the Growing Gauteng Together (GGT) 2030 Plan. GGT2030 aims to give direct expression to the National Development Plan 2030 within the context of the Gauteng City. It is a plan which outlines the seven priorities as outlined below:

1. Economy, Jobs and Infrastructure
2. Education, Skills Revolution and Health
3. Integrated Human Settlements, Basic Services and Land Release
4. Safety, Social Cohesion and Food Security
5. Building a Capable, Ethical and Developmental State
6. A Better Africa and the Better World
7. Sustainable Development for Future Generation

Together with the seven (7) priorities, the GGT2030 Plan further identified one hundred and sixty (160) specific interventions to be implemented across the five (5) developmental corridors to achieve optimal outcomes of the GPG to 2030. The Plan, amongst other interventions, focuses on determining infrastructure investment requirements and ensuring long term infrastructure adequacy to support human settlements and economic activities. The Department is a core infrastructure department for the provision of transport infrastructure in the Province and thus, contributes directly to the priority of Economy, Jobs and Infrastructure. Two (2) of the ten (10) high growth sectors identified in this priority are Construction, Infrastructure Transportation and Logistics, Thus, the actions identified for economic infrastructure and job creation are eighteen (18) major arterial roads to be upgraded and rehabilitated to new economic nodes. There will be further investment in public transport, freight and logistics hubs, intermodal facilities infrastructure rolling stock of the Gautrain, taxis and bus services. Taxi ranks to be rezoned into retail and commercial hubs and bus services to be more efficient. The achievement of these actions will see the improved coordination and integration of all modes of transport thereby, providing affordable, safe, accessible and reliable public transport to the citizens of Gauteng.

1.1.15 Political Alignment

The impact of COVID-19 Pandemic in South Africa led to the Gauteng Provincial Government in reprioritising its priorities to combat the scourge of virus spread. Thus, the Department revised its 2020-25 Strategic Plan to ensure alignment with the reprioritisation. The review identified the transport priorities which informed the Department's revised Strategic Plan for the next five (5) years. The political strategic alignment continues to provide the platform upon which the Department developed its financial year 2022/23 Annual Performance Plan to contribute to the achievement of the National and Provincial priorities.

- **Departmental 2020-25 Growing Gauteng Together through Smart Mobility Plan**

The 6th administration looks at Transport to play a pivotal role in driving Gauteng's socio-economic recovery during and in the aftermath of the COVID-19 pandemic. To contribute to this outcome, the Department's Growing Gauteng Together Through Smart Mobility Plan-2030 is being implemented to address the Province's Transport challenges. The Smart Mobility Plan's key focus areas of Infrastructure, Operations, Institutions and enabling Technology are aimed at transforming the current transport system into an integrated smart transport network utilising information technology to facilitate the smart mobility of Gauteng citizens.

Transport is viewed as a catalyst for the socio-economic recovery and growth of the economy. The **Growing Gauteng Together through Smart Mobility Plan -2030** aims to deliver on this objective. The Plan outlines four (4) pillars:

The Smart Mobility 2030 Priority Outcomes were identified as follows:

Restructured Urban Form	
1.	Smart public transport
2.	Integrated Bus Rapid Transit System
3.	Smart road systems
4.	Taxi modernization/transformation and commercialization
5.	Safe and secure NMT
6.	Land use and transport
7.	World class air travel
8.	Extending and expanding the rail network
9.	Commercialization of transport nodes
Gauteng as a Freight and Logistics Hub	
10.	Intelligent Freight Network
11.	Efficient Freight and Logistics Hubs

Data Centric Mobility	
12.	Fully Integrated ITS
13.	GCR smart mobility Data Centre
14.	Integrated Smart Ticketing
15.	Smart Apps and Websites
Building Strong Institutions	
16.	Sustainably funded transport systems
17.	Transport Authority for Gauteng
18.	Building of organizational capacity to be effective including entities
19.	Effective regulation and law enforcement
20.	Road Safety and Driver Behaviour

Each pillar has a set of interventions and identified projects which are aimed at ensuring smart connectivity and integration across all modes of transport forming a compact, integrated, and efficient transport system, leveraging upon available intelligent digital technologies. The Plan remains the blueprint throughout the administrative term in transforming transport for the future. The Smart Mobility Plan will operate in conjunction with other Urban and Transport-orientated policies instituted at all three (3) spheres of Government. Thereby, ensuring a smart and integrated transport system for Gauteng citizens and a catalyst for economic development both regionally and across Sub Sharan Africa.

In the realisation of the above, the development of an efficient and integrated Smart Transport system which will enable sustainable economic growth in the Gauteng City Region, is of paramount importance. The development of the integrated Smart Transport System should be strengthened by deployment of Intelligent Transport Systems which take full advantage of developments in the Information Communications Technology (ICT's) in the age of the fourth (4th) Industrial Revolution. However, the development of smart mobility must be approached in a phased manner so that maximum benefits are derived from the investments.

The Department is mandated to provide an integrated transport system for the Gauteng citizens that is reliable, accessible, safe and affordable and has a broad range of socio-economic impacts. The Department contributes to the National Development Plan, Vision 2030 and the Provincial GGT2030 Plan economic cluster priorities.

To ensure the Department successfully contributes to the achievement of the NDP, Vision 2030 and the GGT2030 priority of "An Efficient, Competitive and Responsive Economic Infrastructure Network", key strategic priorities have been identified to inform its resource allocations for the financial year

2022/23. The key priorities are outlined in the Department's 5-year strategic plan 2020-25 to ensure the priorities are achieved through targeted outcomes, outputs and targets are further outlined for implementation and monitoring in the Department's 2022/23 Annual Performance Plan.

- **The Annual Performance Plan.**

The Department seeks to address the external issue and political priorities identified through policy, planning, implementation and investment strategies. The 2022/23 Annual Performance Plan outlines the areas that have been targeted for investment and implementation through the Department's planned projects and outputs.

1.2 Internal Environment Analysis

The Department has structured itself to effectively deliver on its mandate and to this extent it has 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, the Deputy Director-Generals, Chief Directors and Directorates, are accommodated at the Head Office. The Department relocated its Head office to 45 Commissioner Street, Johannesburg. The new Head office now accommodates all the Branches, namely: Corporate Services, Finance, Roads and Transport to assist in providing a centralized service delivery. However, certain services have been decentralised to ensure ease of access through reduced travelling time and cost to our customers. These decentralized services as offered at regional offices situated in the various municipalities.

- **Regional Offices**

To ensure services are accessible to its customers, regional offices are decentralised and situated in various Municipal areas. These offices will be reconfigured to be in line with municipal boundaries. Such reconfigured offices will entrench the principle of co-operative governance and ensure effective road and transport planning. They will also seek to reduce or eliminate service delivery challenges and enhance cross-municipal boundary integration of public transport services. These offices can provide services in the areas under its jurisdiction more efficiently. These services relate to:

1. Road maintenance offices– In house Maintenance teams providing routine and preventive road maintenance.

2. **Registering and Testing Authorities** – is synonymous with “Registering Authorities” and includes functions of Motor Vehicle Registration and Licencing (MVR&L), Driving Licence Testing Centre function (DLTCs) and Vehicle Testing Station function (VTSs). The municipalities and the South African Post Office (SAPO) provide registering and testing authority function to the public as agents of the Department. The Department directly manages 6 provincial registering authority service delivery centres. The Road Traffic Management Agency (RTMC) and Gautrain Management Agency (GMA) have been recently appointed as registering authorities for the purpose of operating and managing Grade F DLTCs to assist in providing additional capacity to address the backlog with the renewal of driving licence cards.

3. **Transport Operators Licensing Administration Boards (TOLABs):** Regulatory services for public transport operators.

The Department will be focusing on standardising Road Maintenance 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 during the Medium-Term Expenditure Framework (MTEF). The model will include, amongst other imperatives, which regional offices act as a rapid response mechanism to ensure effective real-time service delivery.

1.2.1 Human Capital Strategy and Plans

In the 6th administration 2019-2024, the Gauteng Department of Roads and Transport (GDRT) has embarked on an organisational restructuring process to optimally deliver on its strategic outcomes. This will enable the Department to deliver on a modern integrated, efficient and sustainable transport and road infrastructure system, together with alignment to Infrastructure Delivery Management System (IDMS) and the ITMP25. The restructuring process is informed by the Public Service Regulation 2016 as prescribed and the manifesto of the new administration. It is envisaged that the organisational structure will be submitted to Department of Public Service and Administration (DPSA) at the end of the financial year 2021/22. In financial year 2022/23 the focus will be on the alignment of the structure with PERSAL, continuation with the recruitment and selection in line with the Approved Human Resource Plan of the Department and migration strategy implementation.

- **Workforce Management & Planning**

In addressing one of the National Priorities, that of job creation, the National Development Plan (NDP), Growing Gauteng Together (GGT) 2030, Gauteng City Region (GCR) 2030 identifies the creation of decent jobs, skill revolution and youth employment which speaks to growing an inclusive economy.

Within the next three (3) years, funded and vacant posts of the concurred structure will be filled to curb the vacancy rate of thirty-two percent (32%) to the threshold of ten percent (10%) as prescribed by the Department of Public Service and Administration (DPSA). At least five percent (5%) of the funded, identified critical vacancies shall be filled per financial year effective from 2022/2023 up to 2025 based upon the departmental compensation budget and Human Resource Plan.

In addition to the above, the Department has a responsibility to develop and submit the Human Resource Plan (HRP) annually to DPSA; and to ensure compliance with the Employment Equity Act by submitting the Employment Equity Plan to the Department of Labour annually and inculcating a culture free from discrimination. The current employment equity representation for female SMS members is forty-eight percent (48%) and males at fifty-two percent (52%). During the recruitment and selection process of the structure, compliance to fifty percent (50%) woman representation will be prioritised. We have zero, six percent (0.6%) which is ten (10) employees with disabilities and, the recruitment of People with Disabilities will be enhanced through the recruitment process over the MTEF. We have forty-five percent (45%) which is seven hundred and four (704) females and fifty-five percent (55%) which is eight hundred and sixty (860) males in the departmental staff establishment. (Based upon the Employment Equity Plan recommendations). The critical nature of ensuring that all other organizational elements remain functional is dependent on recruiting, retaining and placing staff that will deliver on the mandate of the Department. Therefore, the Recruitment and Selection processes will be undertaken to match people's skills, relevant qualifications and experience to perform the increasing complex work of the Department, which requires to a large extent the technical expertise of engineers and other related professions. To ensure attraction and retention of these competencies, the Department will ensure that it operates within the legislative frameworks through monitoring, evaluating, reviewing and implementing human resources policies and practices.

1.2.2 Employee Health and Wellness

Since the advent of COVID-19 in 2020, all resources and capacity in Employee Health and Wellness were redirected to reduce the impact of COVID-19. As a result of this, most interventions meant to address other diseases burdens such as HIV and AIDS, TB, STIs and cancer were minimally implemented. In addition, the number of employees experiencing acute stress and anxiety due to the impact of COVID -19 increased. The Department will therefore, increase capacity by procuring clinical service, specifically, employ two (2) occupational health nurses to manage COVID-19 interventions, conduct medical surveillance and manage employees with vulnerabilities/comorbidities. Onsite counselling clinics will be opened to increase access to counselling and reduce the rising number of

mental health cases. The Return-to-Work Plan will be continually reviewed and aligned to COVID-19 Risk Adjusted levels regulations as pronounced by the State.

The Department will continue to ensure that health protocols related to COVID-19 are always observed and that all employees are encouraged to be vaccinated. Health risk assessments will be reintroduced to identify health risks and put appropriate interventions in place. Communication and awareness plans will be reviewed to ensure that COVID-19 non-pharmaceutical interventions such as hand washing, wearing of mask and social distancing are continually practiced. Priority will be given to development and implementation of Occupational Health and safety (OHS) system to increase Department's level of OHS compliance in the following areas:

- ✓ Administrative requirement
- ✓ Legal appointment
- ✓ Registers and checklist
- ✓ Site assessment
- ✓ Health and safety management

1.2.3 Professionalising the Department through skills development interventions

The context of a profession means to work and project oneself in a way that demonstrates superior levels of acquired knowledge, skills and competence as well as exemplary conduct and commitment to code of ethics towards service delivery. Good human-resource development and career-development practices must be cultivated to maximise human potential. The Department will focus on the following for the financial year 2022/23:

- Identify professional bodies and associations that are operating within the various disciplines to collaborate with government departments and institutions of higher learning.
- Implement measures within public sector institutions to promote an environment that will be conducive for employees to thrive as professionals for the benefit of the Public Service and to enhance productivity.
- Determine Recognition of Prior Learning (RPL) as part of professionalisation.
- Implement five percent (5%) of staff establishment on Learnerships and Internship programme.

Cabinet approved on 5 September 2018, a list of compulsory training programmes to be delivered by National School of Government (NSG). The objectives of these programme offerings are to support efforts to create a highly competent and professionalised Public Service. The decision specifies compulsory training programmes to be attended and completed by all employees as listed below:

- The Compulsory Induction Programme (salary levels 1 – 14);
- The Executive Induction Programme (salary levels 15 – 16);

- The Khaedu Training and Deployment to Service Delivery Sites (salary levels 13 –16);
- The Senior Management Service (SMS) Pre-entry Programme (applicants for positions on levels 13 – 16);
- Ethics in the Public Service (salary levels 1 – 16);
- Managing Performance in the Public Service (salary levels 6 – 12);
- Supply Chain Management for the Public Service (salary levels 9 – 16);
- Financial Management Delegations of Authority (salary levels 9 – 16); and
- Re-orientation in the Public Service (salary levels 1 – 16).

In ensuring that the Department carries out its mandate as outlined in Skills Development Act, the National Skills Development Strategy and DPSA Human Resources Development Directives, the Workplace Skills Plan(WSP) and the Annual Training Report (ATR) will be submitted annually to the Public Services SETA, Human Resources Development Implementation Plan (HRDIP) & Monitoring Instrument(HRDMI) to DPSA to ensure delivery, compliance and monitoring of the skills development initiatives/learning pathways.

- **Zwartkop Academy**

Zwartkop will continue to focus on the upskilling of employees in the Roads Maintenance and Construction Branch through the implementation of tailor-made training programs that will cover both theoretical and practical learning to address the skills needs of employees to enhance performance at maximum capacity.

- **Transport Academy**

During the financial year 2022/23, the Department will develop a business case and begin a process of establishing a Smart Mobility Academy and determine the transport skills and needs in Gauteng. This will be followed by the development of a Training and Skills Development Programme in partnership with the transport industry and education sector. The Department will further finalise the infrastructure expansion of the Zwartkop Centre into a smart mobility academy.

1.2.4 Performance Management Development System (PMDS)

Performance Management is about setting goals and expectations between an employee and manager. It is a monitoring tool which aims to build a high-performance culture for both the individual and the Department. A meticulous and continuous process of planning, monitoring and developing

results in meeting the strategic objectives of the Department and employee and employer workplace satisfaction. The Departmental Moderation Committee (DMC) ensures compliance, quality assurance and consistency throughout the process and recommendation for approval. To enhance the PMDS programme the reviewed Non-Financial Incentive Policy will serve as further encouragement to employees to improve their performances.

An automated Electronic Performance Management Development System (e-PMDS) System, introduced by e-GOV, assist and improve the compliance and efficiency in the PMDS processes for employees on level 2-12. SMS members on level 13-14 will migrate to the e-PMDS system for the 2022/2023 performance cycle. Performance compliance target will be eighty percent (80%) of the staff establishment.

1.2.5 Modernisation and Digitisation of Information and Communication Technology (ICT)

The Department is utilising ICT as a catalyst for the delivery of government services as derived in DPISA's Corporate Governance ICT Policy Framework. A platform for accessing online government services to employees and citizens has been created and the landscape highlights transparency in the Departmental tendering processes.

- **Automation of business process towards efficiencies**

Information Communication Technology (ICT) was embraced by the Department as a catalyst in the delivery of services to the public. ICT will enable online tracking, monitoring and reporting on Departmental programs and projects. It will speed up response to customer requests and complaints. The ICT landscape will promote transparency in the Departmental processes by disseminating government information to the public. Assessment of all services at service centers towards improving the efficiency of services provided to citizens will be undertaken.

- **Automation of Processes**

The 4th Industrial Revolution (4IR) has spurred the digitisation of services to clients. In response to the 4IR the Department has prioritised the automation of several e-services to the citizens of Gauteng. These customer centric services aim to improve customer convenience, reduce cost and time.

1.2.6 Facilities Management

To restore the facilities to satisfactory working conditions and to ensure a safe working environment depending on budget availability, the Department will embark on the following projects, in the financial year 2022/23.

- **Maintenance / renovations of Departmental building**

Over the next five (5) years, ten (10) regional offices will be completely refurbished and renovated to comply with Occupational Health and Safety Act, this however, would entirely depend on budget availability. The renovations at Benoni Regional Office will commence once the budget is received from Provincial Treasury. The maintenance will be completed at all thirty (30) Regional Offices including TOLABS and DLTC's. The OHS is being addressed which is inclusive of health, safety, fire extinguishers and first aid kits.

- **COVID-19**

Facilities Management is responsible for the deep cleaning, disinfection, and cleaning of all offices. Security Management ensures the appropriate security measures and protocols are effective in engagement with the transport stakeholders and role-players, during the COVID-19 pandemic.

- **Records Management**

In the financial year 2022/23, the electronic document management of records/documents will continue through the e-DRMS project ensuring that all Departmental documents are digitised. All records of enduring value will be transferred to the Provincial Archivist Repository (PAR) for storage on an annual basis. This is to ensure that all A20 and A30 documents are preserved for future use.

1.2.7 Good Governance

Key policy developments and legislative changes for the financial year 2022/23

Transport policies

The provision of a smart integrated, safe accessible and reliable transport system in the Province remains the key commitment of the Department. Thus, the development of identified transport policies are being undertaken to bring this into effect and to improve transport in the Province. The following policies are being updated to bring about efficiencies, effectiveness and good governance within the transport sector in the Province.

- **The Policy Framework on Bus and Minibus Taxi Facilities on Major Provincial Roads in Gauteng (BB7)**

The policy and its guideline manual seeks to address the challenges of the use of public transport lay-bys as public transport modes ranking and holding facilities, which in turn leads to congestion and conflict. Lack of proper public transport facilities also threaten the safety of all road users and commuters. Furthermore, the developers of commercial buildings do not contribute to the development of public transport facilities of which most of their employees and customers make use of. The policy sets out conditions under which:

- Public Transport facilities may be accessed.
- Concessions for developers to access public transport facilities.
- Intergovernmental cooperation should be managed in implementing the policy.
- Integrated Transport and Land use planning.

- **The Policy for Non-Motorised Transport on Gauteng Provincial Roads (BB10)**

The conflict between road users, particularly pedestrians and cyclists, who compete for road space with vehicles and freight, warrants a policy that not only promotes the use of the road by pedestrians but also ensures their safety.

The Policy for Non-Motorised Transport (NMT) on Gauteng Roads is being updated from the financial year 2005, BB10 document, considers the developments at a National and Provincial level in the Non-Motorised Transport as well as the Green/ Sustainable Transport space.

The policy also seeks to make provision for Universal Access Design as well as the use of NMT for leisure and sports and provide micro-mobility infrastructure.

In the financial year 2022/23, both policies will be taken through the internal policy approval process. Thereafter, consultations with Municipal stakeholders will commence to ensure Municipal

by-laws are not in conflict with the policies as well as raise stakeholder awareness of the policy documents.

- **Gauteng's Green Transport Policy**

The Department will be redrafting its Green Transport policy to align it to various developments around sustainable technologies and the Green Transport Strategy. Developments in the transport sphere, both locally and internationally requires a transport specific look into the available technologies, smart mobility and artificial intelligence to promote not only sustainability in energy resources, but also in low-carbon resilient road infrastructure. The policy will also focus on motor vehicle manufacturing, careful consideration of a road network expansion which lends itself to the conservation of natural habitats, ecological systems and prevent water erosion and flooding. All policies on innovation and infrastructure facilities development will need to be integrated and cross referenced in the Green Transport policy.

- **Policy on the use of Non-Standard Innovative Materials and Technologies in Road Building**

The Department, as an infrastructure dependent sector, has to revisit the manner in which its road building material is sourced, its carbon footprint in road building as well as its investment into new technologies and innovation which promote smart mobility and skills development in the Artificial Intelligence era.

The policy is set to create an innovation friendly regulatory environment which will allow the early adoption in the use of non-standard materials and road building technologies.

The Department has numerous Memoranda of Understanding with Academic institutions which provide a platform for collaboration in sharing developments in Artificial Intelligence and innovation which can be incorporated into the policy.

- **Policy on Developer's Contribution towards the Implementation of the Gauteng Strategic Network**

The current economic constraints faced by both government and the private sector warrants collaboration between all spheres of government and the private sector. The policy aims to ensure prospective developers have a clear set of guidelines and rules for co-funding departmental projects as well as put in place a good governance structure which will protect the parties and guide processes.

In financial year, 2022/23 the two (2) policies will be completed and consultations at various stages with other spheres of government and stakeholders will be conducted.

- **Vehicle Testing Stations**

The policy sets out the processes and procedures for the Department to manage and process applications to register and operate new vehicle testing stations. Under the national Road Traffic Act 93 of 1996, the Department, through the MEC, has legal jurisdiction to “register, suspend, monitor and cancel the registration of vehicle testing stations in the Province”. This function thus requires that the MEC manages the processes and procedures and seeks to regulate and set out the procedures for the operations of the Vehicle Testing Stations (VTS) from its registration to cancellation.

The policy will be drafted and taken through approvals in the financial year 2022/23 and will be utilised as an implementation tool by the custodian for stringent adherence to its procedures to rule out fraud and corruption.

- **Driving Instructor Registration Policy and Procedures**

Under the National Road Traffic Act 93 of 1996, the MEC may from time to time require that persons who wish to become driving instructors’ complete appropriate education and training programmes. Various requirements pertaining to age, experience and license and permits are set out for persons who wish to become instructors.

The Departmental policy draws these requirements together and additionally maps out the conditions for registration of disqualification of both the persons and the institutions, along with the roles and responsibilities of the various parties.

- **Policy for Provincial Registration and Monitoring of Modes of Public Transport**

The policy will outline registration processes for various modes of transport and the role of Associations. It will prescribe documents, roles and responsibilities and provide departmental details in the registration process, whilst assigning a compliance monitoring role to the Department to reduce conflict and confusion in terms of owners/operators, drivers and associations. It will also provide a platform for collaboration with law enforcement agencies.

Regulations

- **Drafted regulations**

- **Gauteng Public Transport Regulatory Entity Amendment Regulations**

Gauteng Public Transport Regulatory Entity (GPRE) Regulations were made in terms of section 10 (1) and (2) and section 23 of the National Land Transport Act, 2009 (Act No.5 of 2009). These Regulations provided for the powers and duties of GPRE, frequency of meetings, procedures at meetings, quorums and the keeping of records.

The Regulations seeks to introduce an alternative mechanism which will address public transport disputes/conflicts/violence and inculcate behavioural changes within the public transport industry, hence the proposed amendments to the Regulations. The regulations are expected to be finalised in the financial year 2022/23.

- **Reviewed regulations**

- **Gauteng Taxi Association Regulations**

The Gauteng Taxi Association Regulations has been drafted in terms of section 10 read with section 24(1) (a) of the National Land Transport Act, 2009 (Act No. 5 of 2009).

The purpose of the Regulations is to provide for the recognition of taxi associations, consultation, registration and de-registration as well as a customised code of conduct applicable to all persons providing minibus taxi-type services. The Regulations will further assist in combating violence, criminal activities and other instances of non-compliance with legal requirements by taxi associations and operators of minibus taxi-type services.

However, the Regulations are under review to focus on establishment of the inspectorate, the code of conduct for the Gauteng Provincial Regulatory Entity (GPRE) and taxi operators, cooperation and joint venture agreements. The Regulations are expected to be finalised in the financial year 2022/23.

- **Gauteng Provincial Road Traffic Amendment Regulations, 2001**

Treasury Regulations section 7.1.3, states "the Accounting Officer of an institution must review annually all fees, charges or the rates, scales or tariffs of fees and charges that are not or cannot be fixed by any law and that relate to revenue accruing to a revenue fund". In support of the above, Section 25(1) (g) and (h) of the Gauteng Road Traffic Act, 1997 (Act 10 of 1997) provides for the MEC to make Regulations with regard to the adjustment of fees pertaining to certain road traffic management transactions. Thus, the Motor Vehicles License Fees must be increased annually.

- **Operational policies**

The Public Finance Management Act, 1999 (Act No. 1 of 1999) requires the Accounting Officer to develop systems and processes for effective and efficient management of the Department. Therefore, the Department develops and reviews operational policies annually as internal control systems to ensure that the governance position of the Department is not compromised.

1.2.8 Communications and Media Strategy

The advent of the 4IR and the COVID-19 pandemic has increased the use of electronic and virtual communications. Communications working with the ICT, will continue to explore various ways to improve communication that will assist in positioning the Department in a positive manner. Positive positioning of the Department will be undertaken by showcasing how the Smart Mobility strategy will contribute towards the growth of the Gauteng economy through smart investments in transport. Proactive communication also aimed at highlighting the Department's efforts in delivering services to the public, will be strengthened.

- **Managing the Reputation of the Department**

Improved communication processes and systems will be implemented to minimize negative perceptions and misinformation both internally and externally. Reliable and concise information on various Departmental issues will be disseminated across various platforms to reduce the spread of misinformation. Constant media monitoring and rapid response to various issues will be amplified to manage public communication on the services of the Department.

- **Improved communication with stakeholders and the public**

Consistent proactive communication and engagement with various stakeholders and the public will be an integral part on improving communication with stakeholders and public. Various Communication platforms will be utilized to communicate and engage to ensure maximum participation and engagement with all stakeholders.

- **Impact of COVID-19 on Department's services**

The COVID-19 pandemic has had an impact on how the Department services its clients. It has also affected the completion of major projects which were envisioned to grow the economy and create jobs. Therefore, a heightened proactive communication approach will be implemented to ensure that the Department's efforts on job creation and new developments reach the public.

Communication on how the Department offers its services during the various lockdown levels will be strengthened to ensure minimal inconvenience to the public. Furthermore, highlighting the Department's efforts on delivering services during the COVID-19 pandemic will be at the centre of our communication objectives.

Social media presence also contributes to the positioning of the Department by providing a platform to communicate projects/developments. It also endeavours to improve its reputation amongst clients (responsive); enhance client engagement, customer service and relations.

The new approach requires a reliable and sound two-way communication between the Department and citizens. This proactive approach requires optimal support and adoption of ICT Communication resources through Web-based and social media platforms.

Ultimately, the communication objective is to allow for easy access to information, empowering citizens to play a meaningful role in development of communities and holding government accountable.

- **Economic Empowerment of Previously Disadvantage Communities**

The social and economic emancipation of the people of Gauteng remains a focal point for the Department. The Department is driven towards increased investment in the economic development of all SMME's with focus on SMME's emanating from townships, deteriorating areas and peri-urban areas. The Department aims to redirect discretionary procurement spend of at least thirty percent (30%) towards township businesses with the added commitment of ensuring that all valid goods and services procured from all SMME's are paid for within a fifteen (15) day period.

PART C: MEASURING OUR PERFORMANCE

1. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

1.1 PROGRAMME ONE: ADMINISTRATION

1.1.1 Purpose of the programme

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.

1.1.2 Sub programme: Office of the MEC

Purpose: 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.

1.1.3 Sub programme: Office of the HOD

Purpose: 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.

1.1.4 Sub programme: Finance

Purpose: The Sub-Programme ensures sound financial management by the Department. The Supply Chain Management function also resides under this sub programme.

1.1.5 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited /Actual Performance		Estimated Performance	MTEF Targets				
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	
Improved good governance and accountability in the management of state resources by 2025	Highest level of financial management and governance as reflected by the audit opinion.	Auditor General's audit outcome for the Department	0	0	Financially unqualified audit opinion with 3 findings on compliance with laws and regulations on findings on Predetermined Objectives for 2020/21.	Financially unqualified audit opinion with 2 findings on compliance with laws and regulations and findings on Predetermined Objectives for 2020/21.	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion
Increased Socio-Economic Development (SED) in Broad Based Black Economic Enterprises.	Procurement expenditure spend to targeted groups.	Percentage spent on BBEE compliant empowering suppliers. (Non-cumulative)	-	-	108%	80%	80%	80%	80%	80%
		Percentage spent to women owned enterprise. (Non-cumulative).	-	-	38%	40%	40%	40%	40%	40%

1.1.6 Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Auditor General's audit outcome for the Department	Unqualified audit opinion			Unqualified audit opinion	
Percentage spent on BBBEE compliant empowering suppliers. (Non-cumulative)	80%	80%	80%	80%	80%
Percentage spent to women owned enterprise. (Non-cumulative).	40%	40%	40%	40%	40%
Percentage spent to youth owned enterprise. (Non-cumulative).	30%	30%	30%	30%	30%
Percentage spent to people with disabilities. (Non-cumulative).	7%	7%	7%	7%	7%
Percentage spent to township owned enterprise. (Non-cumulative)	40%	40%	40%	40%	40%
Percentage spent to Black owned enterprise. (Non-cumulative)	50%	50%	50%	50%	50%

1.1.7 Explanation of planned performance over the medium-term period

Sub programme: Finance

Improved Good Corporate Governance and Accountability

One of the core values of the Department over the previous five (5)-year terms focused on good governance requiring the facilitation of an inclusive government that ensures integrity, transparency, accountability, and trustworthiness. The Department's aim over the Medium-Term Expenditure Framework (MTEF) is to achieve a clean audit, engendering a zero tolerance to fraud, corruption and management of risks. The Department is developing an automated Project management Dashboard to track its performance in real time, respond timeously to challenges and improve service delivery on time and within budget. During the MTEF, the Department will continue its commitment to the achievement of the set outcomes, projects and ensuring it remains accountable to the citizens of Gauteng.

Supply Chain Management

- **Preferential Procurement Section 217 (2) Constitution of the Republic**

In line with Section 217 (2) of the Constitution of the Republic, which requires that an organ of state in the national or provincial sphere, contracts for goods and services, must do so in accordance with a system which is fair, equitable, transparent and competitive and cost effective. The Department has been applying the open tender system, implemented by the Province for procuring goods and services above R1 million and continues to enhance processes and policies to achieve the objectives of Section 217 (2) of the Constitution of the Republic.

- **Spend on cooperative enterprise - 15%**

The Department has taken note of the legacy inequalities that have over the years continued to be a barrier for many entrants to the infrastructure industry. It also acknowledges that without interventions by government, these barriers will continue to escalate the inequalities. Therefore, the Department is actively engaging with various organisations and organs of state to partner in various initiatives that will provide an enabling platform for cooperatives to participate in the infrastructure sector.

- **Spend on military veterans - 0.2%**

The Department is committed to contributing towards the upliftment and empowerment of military veterans through skills upliftment; procurement from military veteran and job opportunities where it is feasible to do so. The Department employed five hundred and fifty-two (552) military veterans in the financial year, 2020/2021 to assist on the Scholar Transport COVID-19 Programme.

- **Spend on locally manufactured goods and services - 75%**

Procurement of locally manufactured products is critical to economic growth. Infrastructure is one of the core stimulators of the economy. Not only does locally manufactured goods boost industrial development and growth, and job creation, it has now been discovered that the increased use of locally manufactured products plays a significant role in addressing climate change through the reduction of gas emissions from global trading of products. The use of locally manufactured products is one of the core requirements of the Department.

- **Spend on Exempted Micro Enterprise's (EME) - 15%**

Small and medium size entities have been identified to contribute significantly towards inclusive economic growth. In accordance with government's support of EME's of significantly reducing the costs of administration, including the costs of compliance as an enabler for participation in the economy, the Department has recognized the urgency of ensuring that its procurement strategies factor the inclusion and support of EME's.

- **Spend on Qualifying Small Entities (QSEs) -15%**

Statistically, it has been indicated that very few emerging businesses will be sustainable beyond three years from the start-up phase. COVID-19 has made it even harder for small entities to be sustainable. Government, through the Infrastructure Programme, commits to providing a supportive environment through the procurement of 15% from Qualifying Small Entities (QMEs).

Payment of invoices

In line with the GGT2030 priorities for economic growth and recovery, and contribution towards SMME development, the Department commit to ensuring that supplier invoices are paid within a period between 15 days and 30 days. The payment rate of invoices for the Department over the previous financial years have been between 97-99%. The Department is currently enhancing its internal processes to sustain payment at 100%.

1.1.8 Sub programme: Corporate Support

Purpose: The function of this Sub Programme is to manage, coordinate and monitor communications for the Department. It further renders Human Resource Management services and is responsible for facilitating good, transparent and accountable governance.

1.1.9 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performances		Estimated Performance	MTEF Period			
			2018/19	2019/20		2020/21	2022/23	2023/24	2024/25
Strong institutions supporting smart mobility in Gauteng.	One e-Service operationalised annually.	One e-Service operationalised annually.	2	-	-	1	One e-Service operationalised annually.	One e-Service operationalised annually.	One e-Service operationalised annually.
	Two research / surveys completed annually.	Number of research / surveys completed annually.	2	-	-	2	2 surveys completed	2	2

1.1.10 Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
One e-Service operationalised annually.	One e-Service operationalised annually.	User requirements gathering completed	Development of the system completed	Test and Go live of the service	One e-Service operationalised post implementation support
Number of research / surveys completed annually.	2 surveys completed				2 surveys completed

1.1.11 Explanation of planned performance over the medium-term period

Sub programme: Corporate Support

Automation of services through e-Services solutions.

e-Services have a three (3)-dimension approach, Government to employees, Government to Citizens (Online Wayleave and Abnormal Vehicle booking systems) and Government to Business (Online open tender system or payment of invoices). Walk-in services are replaced by online services and thereby, developing an effective Government.

Over the MTEF, the Department will be prioritising the provision of online services to the public. The public will be given an opportunity to present themselves for services such driver's learners test. The focal areas for online services will include the processes related to applications: transfer and renewal of public transport operating licensing, Registration and Transfer of vehicles, annual renewal of vehicle license and booking for driver's licence testing.

- **Government to Citizens** – The focus is on developing online services which will enable members of the public to gain access to various services offered by the Department without physical interaction. One of the services is the automation of road plans, which will accessible twenty-four (24) hours to the members of the public.

Knowledge Management (KM) Improvement

Accessible and well-resourced knowledge management portal

The purpose of the Knowledge management system better known as knowledge management portal or repository provide employees with the ability to locate and organize the relevant information, knowledge and expertise required to address specific business tasks and projects. To ensure the effectiveness of the project, the Department has established a KM Forum and appointed committee members. The Forum will convene on a quarterly basis to ensure continuous updating, maintenance of the portal, adopt a culture of openness in creating, storing, sharing, integrating and transferring of knowledge within the Department.

1.1.12 Programme Recourse Considerations

TABLE 5.1 SUMMARY OF PAYMENTS AND ESTIMATES BY SUB-PROGRAMME: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22		2022/23
Office of the MEC	7 755	13 348	10 678	12 845	12 145	13 159	14 474	14 091	14 613
Management of the Department	15 830	29 915	49 121	30 750	34 983	29 733	20 238	20 516	21 429
Corporate Support	259 247	287 814	252 016	376 530	350 497	343 141	320 553	271 130	278 560
Departmental Strategy	2 904	3 020	3 063	3 773	3 773	3 743	3 393	3 212	3 355
Total payments and estimates	285 736	334 097	314 878	423 898	401 398	389 776	358 658	308 949	317 957

TABLE 5.2: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22		2022/23
Current payments	278 305	326 069	310 549	389 760	381 260	368 590	341 658	302 913	311 921
Compensation of employees	168 460	181 413	188 837	205 794	200 794	188 124	208 904	200 630	209 638
Goods and services	109 845	144 650	121 712	183 966	180 466	180 466	132 754	102 283	102 283

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Interest and rent on land	-	6	-	-	-	-	-	-	-
Transfers and subsidies to:	217	2 256	1 366	612	1 112	2 160	1 450	-	-
Households	217	2 256	1 366	612	612	1 041	1 450	-	-
Payments for capital assets	7 193	5 772	2 963	33 526	33 526	33 526	17 000	6 036	6 036
Buildings and other fixed structures	-	-	-	5 000	5 000	5 000	-	-	-
Machinery and equipment	7 193	5 272	2 912	25 702	11 202	11 202	14 000	6 036	6 036
Software and other intangible assets	-	500	51	2 824	2 824	2 824	3 000	-	-
Payments for financial assets	21	-	-	-	-	-	-	-	-
Total economic classification	285 736	334 097	314 878	423 898	401 398	389 776	358 658	308 949	317 957

The Sub-Programmes within this Programme are of an administrative nature. Expenditure decreased from R286 million in the 2018/19 financial year to R314 million in 2020/21. The under spending was as a result of goods and services items due to lower than usual usage of resources as a result of COVID-19 mitigation plan. Over the MTEF the allocation further decreases to R359 million in 2022/23 and to R318 million due to the cuts imposed by National Treasury.

Spending within the MEC's office varies between R8 million and 13 million during the 2018/19 and R2019/20 financial years, decreased to R10.7 million in 2020/21. The budget then normalises in the 2021/22 financial year and over the MTEF to cover only the inflationary increases.

The Management Sub-Programme is made up of the HOD's office and all other units that report directly to the HOD. Expenditure decreased from R15.8 million in 2018/19 and then increase to R49 million in 2020/21 due to the strategic engagements that were held with the major external

stakeholders at the start of the 6th Administration and the spending was realised within this office. The budget for 2020/21 was R29 million but increased sharply during the adjustments to R41 million due to the budget being shifted to the Sub-Programme from Programme 4 to fund the Commission on Taxi Violence that was promulgated by the Premier in September 2020. The budget was shifted to this programme to ensure and enforce the independence of the Commission and to remove any administrative constraints that exist in other programmes. Over the MTEF, the budget reduces to R20 million in 2022/23 to close off the operations of the Taxi Commission and then increase to R21 million in 2024/25 because the inflationary increases.

Expenditure within the Corporate Services Sub-Programme increased from R259 million in 2018/19 reduced to R252 million in 2020/21 due implementation of cost containment measures. In the 2021/22 financial year, the unit's budget increased to cover the additional costs of the COVID-19 pandemic and the unit took most the compensation reductions for the entire programme. The budget over the MTEF period decreases drastically because of serious cost containment within Corporate Services in line with provincial policies, as well as a decentralisation of some budget items as advised by both the Provincial Treasury and the Gauteng Provincial Legislature.

Compensation of employees increased from R168 million in 2018/19 to R189 million in 2020/21 and then to R206 million in 2021/22. Over the MTEF period, compensation of employees increased from R209 million in 2022/23, then increase to R210 million in 2024/25 due to the estimated of organisational structure being approved.

Goods and services expenditure decreased from R110 million in 2018/19 and then increase to R122 million in 2020/21. In 2021/22 the allocation increased to R184 million in the main appropriation and against to R162 million in the adjusted budget. Over the MTEF the allocation decreases to R102 million in the last year of the MTEF in line with cost cutting and budget cutting as well as a decentralisation of some budget items.

Pension benefits, leave gratuities and injury-on-duty claims make up the household's item in transfers and subsidies. These items are difficult to budget for; however, over the years, expenditure has been steady. The Department has not budgeted for this over the MTEF except for the 2022/23 financial year with a budget of R1.5 million.

Payments for capital assets decreases from R7 million in 2018/19 to R3 million in 2020/21 due to budget cuts during that period. The skew nature of the MTEF allocation is due to the budget cuts that have been effected against the Department.

1.2 PROGRAMME TWO: 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.

- **1.2.1 Sub Programme: Infrastructure Planning**

Purpose: To ensure that macro-transport sector planning is integrated, coordinated with land use to facilitate multi-modalism. The Sub Programme focuses on the transport policy, planning and designing of current and future transport infrastructure and systems towards an integrated and seamless transport network in collaboration with municipalities through various IGR structures.

1.2.2 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets					MTEF Targets	
			Audited /Actual Performance		Estimated Performance			2023/24	2024/25
			2018/19	2019/20	2020/21	2021/22	2022/23		
SUB PROGRAMME: INFRASTRUCTURE PLANNING									
Strong Institutions supporting smart mobility in Gauteng.	Smart Mobility Transport planning studies completed.	Number of transport planning studies completed.	-	0	1	1	1	1	Final reviewed ITMP25 Report completed.
Improved Gauteng provincial road network by 2025.	Smart Mobility Transport Infrastructure plans developed Gauteng surfaced roads visual assessment report completed as per the applicable TMH manual.	*Number of consolidated infrastructure plans developed. Number of kilometres of surfaced roads visually assessed as per the applicable Technical Methods for Highways (TMH) manual.	-	-	-	-	1	1	1
			0	0	0	0	0	4, 571km	4, 571km

	Gauteng gravel roads visual assessment report completed as per the applicable TMH manual.	Number of kilometres of gravelled road visually assessed as per the applicable TMH manual.	0	0	0	0	1, 359km	1, 359km	1, 359km
* New indicator									

1.2.3 Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of transport planning studies completed.	1				1 (Mapping of Taxi facilities and Network design principles completed.)
*Number of consolidated infrastructure plans developed.	1				1
Number of kilometres of surfaced roads visually assessed as per the applicable Technical Methods for Highways (TMH) manual.	4, 571km				4, 571km
Number of kilometres of gravelled road visually assessed as per the applicable TMH manual.	1, 359km				1, 359km
*New indicator					

1.2.4 Explanation of planned performance over the medium-term period

Transport Infrastructure House

The Department has established the Transport Infrastructure House (TIH) to assist with the realisation of the objective to facilitate and provide an enabling and well-integrated public transport system using both rail and road-based infrastructure, which is reliable, accessible, safe and affordable. Key of this vision is delivering transport projects successfully.

The aim is to have a centralised entity, the TIH, who's responsibility is to fulfil a Programme Management function for GDRT. The TIH will provide senior and executive management with accurate, up-to-date information on all Capital Expenditure (CAPEX), Maintenance, Public Private Partnership (PPP) and Developer Contribution projects as well as strategic imperatives within the organisation which will assist in managing projects.

This entails building integrated systems with accurate, reliable data sources, interlocking with numerous stakeholders, and staffing areas where appropriate.

Objectives:

- To develop the Programme Management culture within the GDRT with the aim of strengthening efficiencies and accountability.
- To develop reporting systems with a view of standardising the management of information and the ease of reporting to all levels ranging from project to programme to portfolio and management levels with the intent to assist decision makers within the GDRT to make strategic decisions up-to-date information.
- To establish a framework for delivery in terms of the National Programmes and the GDRT strategic directions.

In the interim GDRT has entered into an agreement with Gautrain Management Agency (GMA) to provide capacity support for the TIH. A Service Level Agreement was signed in June 2020.

Transport Authority for Gauteng (TAG)

The Growing Gauteng Together through Smart Mobility -2030 Plan identifies a single Transport Authority as an important institution to enhance Transport planning across the different spheres of government. The Authority shall fulfil the roles of integrated Transport planning and coordination in Gauteng across all local boundaries, set uniform Transport policies, norms, standards and facilitate the Road Based Public Transport function. The Authority shall be the focal point of Public Transport in Gauteng, where Transport planning, regulatory matters and contracting functions will be centralised into one institutional body. The TAG was established in the financial year 2020/21. The focus for financial year 2022/23 will be on establishing the GTA as a registered entity. The Gauteng Transport Authority will be operationalised and the Board will continue to lead, govern and provide strategic direction to the Authority. The Authority will also focus on the appointment of key staff, development and approval of the Integrated Strategic Plan.

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

The Gauteng Department of Roads and Transport adopted its long-term transport plan, the 25-year Integrated Transport Master Plan (ITMP25) in 2013 which sets out a comprehensive programme for transport service delivery in the Province.

The ITMP25 is now due for review to accommodate changes in the transport policy and planning ecosystem which includes the new BRT systems, Gautrain Expansion, as well as the latest Gauteng Household Travel Survey data. Furthermore, the review will include a new chapter on the 4th Industrial Revolution (e.g. electric cars, driverless cars and the joint use of cars) and a revision and update of chapters in the original plan taking into consideration changes on governance of public transport in Gauteng. The recently established Transport Authority for Gauteng (TAG) will also incorporate the development of a Freight Travel Demand Management Plan.

The ITMP25 review study will include the review of the Gauteng Strategic Road/Transport Network (GSRN/GSTN). The GSRN/GSTN is required to be updated to ensure its alignment to the province's strategic objectives and current spatial legislative framework (SPLUMA). The deliverable will be a report on the network review study with recommendations of any amendments required and the updated GSRN/GRTN network.

The review of the ITMP25 will be executed by TAG and will commence in the financial year. 2022/23.

Development of the Provincial Land Transport Framework (PLTF)

The Provincial Land Transport Framework (PLTF) is the five (5)-year strategic document which captures all Transport Planning issues/projects as stipulated in the National Land Transport Act. (Act no.5 of 2009). In terms of the Act, it is the MEC's responsibility to prepare the Provincial Land Transport Framework (PLTF) in line with legislation and guided by the National Land Transport Strategic Framework (NLTSF). The purpose of the PLTF is to provide broad strategic direction to the development of transport in the Province with the intention of addressing the needs of the planning and transport authorities in guiding the planning function.

The focus in financial year, 2022/23 will be to develop and update the current PLTF for Gauteng to provide a framework and guide for transport planning for the period 2021-2025.

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

The Department completed the field data collection for the 2019/20 Household Travel Survey in March 2020, before the commencement of the national state of disaster which was declared in terms of Disaster Management Act, which became effective from 27 March 2020.

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

It is for this reason that the Department seeks to carry out a supplementary household travel survey which will reflect the impact of the COVID-19 pandemic and measure the extent to which travel behaviour has changed during the nationwide lockdown regulations at different alert levels. The survey will be relative to the financial year, 2019/20 baseline and how these travel choices and patterns are likely to change mobility into the future. The final survey report will be completed in the financial year, 2022/2023.

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

The Department has identified a tool which 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. Transport Modelling is used to determine the need of Transport infrastructure and components such as Public Transport requirements. The Department and Council for Scientific and Industrial Research (CSIR) have a research project on new methods of Modelling specifically agent-based modelling and how it can be deployed in the future.

The Transport Model requires updating annually which include new transport links, traffic information, land use information, demographics and economic data.

The functionality of the modelling exercise will continue in the financial year 2022/23 focusing on development and testing of various scenarios and updating model as well as capturing public transport data and converting it into General Transit Feed Specification (GTFS) format to ultimately load information on the google platform.

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

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

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

Feasibility of BRT Integration Between Cities of Ekurhuleni and Joburg

The Department investigated possible options for an inter-municipal Bus Rapid Transport (BRT) integration service concept in the Province. Various inter-municipal travel patterns were investigated, and it was found that the East-West corridor between the cities of Ekurhuleni and Johannesburg appears the most suitable for a starter service given the relatively large volumes of passenger trips and proximity of BRT services in neighbouring Municipalities. However, the investigation pointed out that having a relatively large travel demand does not imply that any BRT service implemented in the

corridor will necessarily be viable. The current investigation, therefore, sought to establish the feasibility of such an inter-municipal BRT service. The draft feasibility and service design were completed.

The focus for financial year 2022/23 will be the development and approval of the Memorandum of Understanding (MoA) between Cities of Johannesburg and Ekurhuleni within the Province. The objective is to establish institutional arrangements and funding options for the BRT integration between the two cities.

Integrated Transport Services Centre

The Department embarked on a project to develop a Master Plan for Integrated Transport Services Centre (DLTC's, TOLABS, and VTS's) in the financial year 2017/18 to address challenges in the planning, construction and management of these transport services centres. Phase 1 of the project generated a Master Plan for Integrated Transport Services Centres (ITSC). ITSC includes the facilities that combine one or more of the following functions: Driver Licencing and Testing Centres (DLTCs), Motor Vehicle Registration Authorities (MVRAs), Transport Operating Licencing Administrative Boards (TOLABs) and Vehicle Testing Stations (VTS). Among other things, the Master Plan recommended design and functional principles for ITSCs.

A Phase 2 report was completed indicating the findings and recommendations of the feasibility study in support of the design and establishment of a comprehensive Integrated Transport Customer Service Centre.

Phase 3 of the project which commenced in the financial year 2019/20 entailed carrying out detailed designs at the pilot site which is inclusive of the architectural concept design. To this end, a prototype 3D model architectural design of the facility has been developed. In the past year, the Department was in consultation with the City of Tshwane (CoT) to identify a suitable land for development of the ITSC. The Department has requested CoT to intervene and prioritise the allocation of land for development of site. Land that was initially identified was not approved therefore, the focus for financial year 2022/23 will be to finalise land acquisition processes, site studies and also commence with detailed designs.

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

The Gauteng Department of Roads and Transport (GDRT) has commissioned the Council for Scientific and Industrial Research (CSIR) to undertake the primary data collection relating to Minibus

taxi facilities and ranks operated by minibus taxi associations registered in Gauteng, as well as to support the Province in the analysis and reporting of this information.

The survey is a follow up to the Minibus Taxi Routes Mapping project concluded in the financial year 2020. The proposed minibus taxi facilities survey is primarily required for strategic transport planning purposes as part of the legislated requirement of authorities to maintain adequate records keeping practices that aid development of operational designs of transport infrastructure services and decision making processes.

The scope of the project includes data collection at facilities and network design activities to support a safe, effective and efficient minibus taxi operations. The project will provide a comprehensive database of locations and infrastructure status quo of taxi ranks in the Province. The project will be completed in the financial year, 2022/2023.

Route Determinations

The Gauteng Road network is the most important infrastructure asset in the Province which underpins and supports provincial economic growth which results in job opportunities within the identified corridors (inclusive of freight corridors supporting freight hubs) and development nodes.

Route Determination focuses on refining and amending the GSRN/GSTN for the Province to make amendment to the network as recommended by the network review studies and to ensure alignment to the Gauteng Spatial Development Framework (GSDF). The Department has identified a number of routes over the Medium-Term Expenditure Framework (MTEF) to be amended to include support for road freight hubs, SEZ's, Mega Settlement Projects and Township Economy development nodes. These routes will further provide future support to land use development including the establishment for the OR Tambo International Airport (ORTIA) precinct, Aerotropolis, Greater Lanseria Masterplan including the Lanseria International Airport and Freight Hubs and SEZ's. The Department has identified twenty (20) new routes for consideration in the open tender process to initiate in financial year, 2022/2023. The following is the list of new routes identified for investigation:

Route	Section	Municipality	Importance
K27	K46 to K73	CoJ/CoT	Supports the expansion of the GSRN to connect new nodes and to improve efficiencies in the movement of people and goods. Supports the extension of the of the East west link to Steyn City (links K46 2 nd phase).
K215	K33 to K31	CoJ	Supports Lanseria Mega Project and Lanseria Airport expansion which is part of the Western Corridor development.

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K54	PWV9 to K73	CoT	East-west expansion of the GSRN which support Olievenhoutbos residential development expansion. East west link Class 2 link & support function for N14.
K147	K40 to PWV19	CoT	Expanding the GSRN to connect new nodes. New north south link and will support the development of the Tshwane's Eastern corridor developments including Mooikloof Mega Housing project.
K44	K29 to K27	CoT	Supports access, mobility and new node developments including the Lanseria Smart City and the development around the Lanseria Airport Masterplan.
PWV5	P157-2 to K62	CoE	Supports the develop the Class 1 (freeway) network, which forms the backbone of road-based freight mobility in the province. High mobility East west links to Senrarand Freight Hub .
K109	K220 to K60 (K101?)	CoE	Expanding the GSRN to connect new nodes. Support north-south mobility for R21 eastern development corridor .
K27	R21 to K62	CoE	Expanding the GSRN to connect new nodes. Extension of the east west link to support the Senrarand Freight Hub and the R21 eastern development corridor .
K105	K66 to P91-1	CoE	Supports the development of the Eastern Corridor which includes Aerotropolis and associated public transport routes and planned intermodal facilities.
K86	K88 to K157	CoE	Supports the expansion the ORTIA Masterplan and Precinct which is in the Eastern Corridor and part of the Aerotropolis .
K113 (East)	Altken Road to K113W (Longmeadow)	CoJ	Supports new node development (Central Development Corridor) and links high density residential development to Long Meadow Commercial and industrial developments. Linksfield Mega Project and possible link with CoJ BRT network.
K232	N3-12 to K58	CoJ	Supports Modderfontein & Long Meadow Commercial and Industrial node developments (Central Development Corridor).
K115	PWV3 to K58	CoJ	Supports Modderfontein & Long Meadow Commercial and Industrial node developments (Central Development Corridor).
K118/K116	K109 to PWV17	CoE	Supports the expansion of the GSRN to connect new nodes and to improve efficiencies in the movement of people and goods.
K170	D2271 to K180	SDM	Supports the expansion of the GSRN to connect new nodes and to improve efficiencies in the movement of people and goods. Supports formalized informal settlement and facilitates link to R59.
K178	PWV1 to K13	WRDM	Supports the expansion of the GSRN to connect new nodes and to improve efficiencies in the movement of people and goods.
K176	K9 to N1?	WRDM	Supports the expansion of the GSRN to connect new nodes and to improve efficiencies in the movement of people and goods.
K190	K188 to K174	SDM	Supports the Southern Corridor development, east-west link to support Vaal River developments and expansion of the GSRN to connect new nodes and to improve efficiencies in the movement of people and goods.
K31	K29 to K33	WRDM	Support Lanseria Airport and Greater Lanseria Masterplan
PWV8/K72 proposed expressway	K31 to PWV1	WRDM	Supports a need a high mobility east-west link to support the existing N14 in the south of the Cradle of Mankind Heritage Site.

Gauteng as a Freight and Logistics Hub

Freight transportation is a vital element in prosperity planning, albeit one that tends to be superficially dealt with in Transportation planning departments at all levels of government. The road to rail strategy as envisaged in the ITMP25 should be implemented and this should be supported by key road and rail infrastructure integrated in physical elements providing efficient movement of goods.

One of the recommendations in ITMP25 is that Transnet must establish highly efficient intermodal terminals on the periphery of Gauteng. This concept has also been incorporated in the Strategic Infrastructure Projects 2 (SIP2). These terminals must be able to accommodate container and palletized traffic. In support of the freight bypass rail system, a freight bypass route is required with access to these terminals.

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

- **Tambo Springs Intermodal Gateway Development**

The Tambo Springs Freight and Logistics Intermodal Hub has been identified to address the need to expand container capacity within Gauteng and optimize the migration of containerized cargo from Road to Rail. The Tambo-Springs site is in the Southern parts of Johannesburg, within the Johannesburg/ Durban Road freight and rail corridor. The site has access to important road networks including the N3 freeway to Durban; the N1 to Cape Town; the R390 to Port Elizabeth and East London, as well as to the industrial centres in Johannesburg and Ekurhuleni.

The coordination of investment activities between Transnet, The Gauteng Province, The City of Ekurhuleni and the South African National Roads Agency (SANRAL) remain crucial in the provision of required roads and bulk infrastructure and as such, a multi-disciplinary Steering Committee has been established and led by the Department of Roads and Transport to ensure that all relevant project management issues are addressed to support the effective implementation of the project. To date significant progress has been made in the design of the road network.

The Department will continue to support and provide the necessary required infrastructure for the establishment of the Tambo Springs hub in the financial year, 2022/23 through the planned

K148/N3 Interchange. The proposed K148/N3 construction will continue in the financial year 2022/23 pending resolution to interdict construction.

- **Pyramid Freight Hub**

Pyramid is a super terminal located in the Northern parts of Tshwane, on the Hammanskraal /Zimbabwe Rail line. The site has access to the N1 Freeway to Polokwane, with this Freight Hub projected to handle Freight moving in and out of the Tshwane region. The Pyramid South terminal will address current capacity constraints at existing terminals (Pretcon, Roscon etc.) by increasing container, automotive and pallet handling capacity beyond 2043 in the Pretoria region. The Department will continue to support and provide the necessary required infrastructure for the establishment of the Pyramid hub in the financial year, 2022/23 through the planned K97 Wonderboom road.

1.2.5 Sub Programme: Infrastructure Design

Purpose: This Sub Programme involves the design of the roads infrastructure and deals with the proclamation of road reserves for provincial roads, ensuring alignment to the provincial spatial development framework, consultation with stakeholders and maintaining the road asset management for the province.

1.2.6 Outcomes, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets					7 Detailed Designs completed
			Audited /Actual Performance		Estimated Performance	MTEF Targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	
INFRASTRUCTURE DESIGN								
Improved Gauteng provincial road network by 2025	Road infrastructure designs completed.	Number of detailed designs completed.	0	0	2 designs completed	10 Designs completed Bridge Management System: BMS 3 8 Bridge designs for repairs and maintenance of bridges in the Benoni (5 bridges) and Vereeniging (5 Bridges) region.	3 Detailed designs completed 1. K111: from Nellmapius Drive to PWV5, upgrade from single carriageway to dual and new road construction (approximately 10.36 km).	2 Detailed designs completed 1. P241-1 from K15 (R558) to K11 (R28) Bekkersdal approximately 19km. 2. D2204: Construction of road D2204 over rail
						9. New Pedestrian bridge design - R59 Pedestrian Bridge construction (Ntshisano Project) 10. K43 (P219) from K142 to	2. K43 (P219) from K142 to K122 approximately 6.24Km. 3. R59 Pedestrian	2. D2150 from P73/1 (Golden Highway) and Link Road Transport Corridor.

									7.	D2192 from km 4.35 to km 6.45 road distance 2.10km upgrade from gravel to surface Benoni Region
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1.2.7 Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of designs completed.	3 Detailed designs completed				3 Detailed designs completed

1.2.8 Explanation of planned performance over the medium-term period

Building of a New Freeway – PWV15

The ITMP25 has identified the building of new freeways to alleviate congestion and support economic growth. The PWV15 was prioritized by the Department and is a planned North-South freeway forming part of the Gauteng Strategic Road Network (GSRN). It is situated a short distance East of the OR Tambo International Airport and will provide an Eastern bypass to the airport precinct, currently served by freeways to the North, West and South. The road is also part of the implementation plans of The South African National Roads Agency Limited SOC (SANRAL). The Ekurhuleni Metropolitan Municipality (EMM) and the Airports Company of South Africa SOC (ACSA) have vested interests in improvements of access to the airport and the Aerotropolis precinct.

PWV15 is a 35,5km dual carriageway, located East of the O R Tambo International Airport in Ekurhuleni Metropolitan Municipality. The road will provide a link between Pomona, OR Tambo International airport, Green Reef development and the Tambo Springs Freight Hub. PWV15 will reduce congestion from Gildenhuis to Gillooly's. It will also unlock economic opportunities and allow free flow of freight from the N3 to the N1 freeways. The road design will be completed in three (3) phases, due to the developments, change in land use, environmental impacts, and the amendment to Ekurhuleni Master Plan. The designs for the project are planned for completion in the financial years 2022, 2024, and 2026 for Phase one (1), two (2) and three (3) respectively.

The design phases are as follows:

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

During the MTEF the Department will be implementing Phase 1 of PWV15. Phase 1 is the link from the R21 (in proximity of the Pomona Road) across the N12 and the K94 (North Rand Rd) and ends 600m South of the PWV15/K94 interchange (10.9km) approximately 100m before the K94 road-over-road bridge. Designs are planned to commence in the financial year 2022/23. The project will be undertaken through a Public Private Partnership (PPP) project. The Department has initiated a Memorandum of Agreement with the Gauteng Infrastructure Financing Agency (GIFA). This will be followed by the appointment of the Transition Advisor.

The next step is that the feasibility study will be undertaken to help the Department to determine whether the proposed project is financially, legally and technically feasible for the institution. The

study will also consider whether conventional public sector or PPP procurement or alternative procurement mechanism is the best choice for the proposed project. Awarding of the Transactional Advisor tender for commencement of the feasibility study, is planned for the 1st Quarter of the financial year 2022/23.

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

Northern Corridor

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

Road K111 Phase 1 is a North - South Corridor portion of K111 alignment. This portion will be constructed to develop the Gauteng Strategic Road Network. The K111 alignment is planned to provide the link between the areas of Nelmapius and Midrand. It is an upgrade and new construction aimed at alleviating traffic congestion and improving mobility leading to reduced pollutions and reduced travel times.

Central Corridor

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

Road K43 Phase 1 is a North - South Corridor portion of K43 alignment. This portion will be constructed to develop the Gauteng Strategic Road Network. The K43 alignment is planned to provide the link between the areas of Lenasia, Eldorado Park and Walter Sisulu Square (Kliptown). K43 Phase 1 is an upgrade and new construction aimed at alleviating traffic congestion and improving mobility leading to reduced pollutions and reduced travel times.

Southern Corridor

- **R59 Pedestrian Bridge**

Pedestrian Bridge over R59 is part of Premier's Ntirhisano projects. The project is aimed at alleviating deadly and fatal pedestrian accidents along the R59 in the Meyerton area.

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

Central Corridor

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

The existing level crossing at D2204 commences from road D1182 over the Lenasia to Vereeniging railway line about 250 meters North of the Lenasia station and terminates on

Lenasia Avenue in Lenasia. There is also increase in traffic volume which exceeds 1, 000 vehicles per day and increase in heavy goods trains on the line which increased due to activities at Metal steel in Vanderbijlpark. The risks identified to the community are higher due to very high volume of heavy vehicles, increased pressure to close level crossing from Rail regulation views. The construction of a road over the rail line was determined to be the best solution for the community.

Western Corridor

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

Road P241 /D405 (R554) Lenasia to Swartkoppies Ave Alberton (19km) is planned for Light Rehabilitation. It is located in the West - East Corridor linking the Mogale City and the Ekurhuleni Metropolitan areas. The road is planned for rehabilitation and capacity improvements to alleviate traffic congestion and pollution in the area.

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

Northern Corridor

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

K217 is part of the planned roads in Strategic Road Network linking the N4 in the South to P230/1 in the North, linking Rosslyn and Soshanguve area. The approximate length is 11km. This road is planned for construction to support the proposed Rosslyn Autocity.

Central Corridor

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

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

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

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

1.2.9 Sub Programme: Construction

Purpose: To provide modernised road infrastructure that promotes socio-economic development and decisive land use development. The Sub Programme focuses on the construction of new roads and the upgrading of existing roads. It seeks to optimise road safety, accessibility and reliability towards increased seamless mobility to socio - economic nodes and corridors for improved quality of life for people of Gauteng.

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 for 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.

1.2.10 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance		Estimated Performance	MTEF Targets			
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
SUB PROGRAMME: CONSTRUCTION									
Improved Gauteng provincial road network by 2025	Surfaced roads upgraded for increased capacity.	Number of m ² of surfaced roads upgraded.	0	-	-	200, 200.00m ² K69 Mamelodi	200, 200.00m ² K69 Mamelodi	279 720.00m ² K73 - 85, 840m ² K46 William Nicol – 103, 600.00m ² K174 -19, 240.00m ² K31 – 71, 040.00m ²	279 720.00m ² K101 – 79, 920.00m ² K56 – 83, 640.00m ²
	Gravel roads upgraded to surfaced roads.	Number of kilometres of gravel roads upgraded to surfaced roads.							
	EPWP Work opportunities created through infrastructure projects	Number of EPWP work opportunities created in construction projects.	76	62	15	270	500	450	550
		Number of Youth employed (18-35) through the implementation of EPWP principles in construction projects.					300	270	330

1.2.12 Explanation of planned performance over the medium-term period

Smart Road Network

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. A good road network will play a significant role in facilitating shared socio-economic growth and development and stimulating re-industrialisation of the Gauteng Province. This is particularly important to address the legacies of the past which, through divisive spatial planning and lack of appropriate investment, has left many people without access to economic and social opportunities. The ITMP25 proposes that the road-based Public Transport Network should be developed to the extent and quality that it becomes a mode of choice; promotes a shift from private vehicles and reduces the impact of transport on the built and natural environment.

In contributing to the modernisation of road infrastructure, the Department's road strategy focuses on the construction of roads and retro-fitting existing roads with high pedestrian traffic volumes with sidewalks and cycle lanes (for example R55 at Forest Hill in City of Tshwane). This also includes the rollout of Intelligent Transport Systems (ITS) which focuses on improved road safety through the lighting of the road, monitoring by cameras, providing in-time traveller information (variable message signs), incident management (rapid response to remove vehicles involved in accidents) and alerting the relevant emergency services.

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 travel time, improving mobility, accessibility and providing alternative routes. These are achieved through the provision of strategic transport corridors and nodes that promote seamless travel through the integration of Non-Motorised Transport (NMT) and public transport facilities.

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

- **Integrating Non-Motorised Transport (NMT)– 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 provide for pedestrians and cyclists and public transport vehicles and private cars. The NMT inclusion also seeks to promote a healthy lifestyle for 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 and 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 road 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.

- **Eighteen Strategic Arterial Roads**

As part of the GGT203 Plan key actions is the 18 major arterial roads which will be rehabilitated, upgraded and constructed to, new economic nodes (SEZs) over the 2020-25-year term. These roads seek to ensure seamless mobility, unlock economic development along the roads and corridors and support municipal and regional interconnectivity. The Department has completed three (3) roads (P158, /2, P88 AND P175). There are currently eight (8) roads in construction which are P241, P156, K69, D483, P39, K54, K71 and K46. A total of five (5) roads which are, K31, K73, K15, and P73 in procurement stage and two (2) roads, K148 and K60, experiencing delays due to court interdicts. These roads are being managed and monitored for implementation through the Transport Infrastructure House to support the efficient implementation and delivery of the roads.

Surfaced Roads Upgraded

Completing 2022/23 financial year

Northern corridor

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

The K69 links Pretoria East and Mamelodi. The project involves the doubling of 9km of an existing single carriageway. K69 will increase capacity, safety and accessibility for existing and future developments. The project commenced in the financial year 2019 and the progress to date is at sixty one (61%) complete and nine (9) months of extension of time was granted due to encroachment and delays in wayleave approval of Transnet Bridge. The Department is liaising with CoT to relocate encroachment on the road reserve.

The following multi-year strategic road construction projects will be constructed over the MTEF and completed in financial years 2023-2024.

Southern Corridor

- **Vaal River City Interchange**

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

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

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

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

K73 project 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 Industries in the North of Johannesburg to access the Lanseria Airport. An upgrade of 5.1km of road will be completed to accommodate the

increase in traffic. The project commenced in the financial year 2021 and progress is at eleven percent (11%) complete.

Central Corridor

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

The upgrading of K46 comprises of the dualisation of 7.2km single carriageway between PWV5 and Diepsloot. The road will provide a link between Diepsloot and Johannesburg. It will also act as an access for developments along the Central Corridor (Lanseria, Fourways, Hartebeespoort Dam and Sandton). Furthermore, the road will improve accessibility to surrounding areas (Diepsloot, Fourways, and Randburg). The project commenced in the financial year 2021 and progress is at three percent (3%) complete.

The following multi-year strategic road construction projects will be constructed over the MTEF and completed in the financial years 2024-2025.

Central Corridors

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

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

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

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

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

Northern Corridor

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

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

Southern Corridor

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

The road forms part of the Southern Corridor and the Maize Belt. The project involves the dualisation of R82 Phase 3 (11.3km) between road D1073 and K164. The project will provide an alternative link between Johannesburg and Vereeniging, including access to existing and future developments in Walkerville, Eikenhoff and De Deur. The implementation of the project will enhance economic development, create job opportunities for the community, provide skills training and development and develop small emerging contractors within the areas.

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

K54 is in Mamelodi, Tshwane Metropolitan Municipality. The project involves the dualisation of 9kms of green field from K22 to K69. This road will be an important link between Mamelodi, Moloto Road and the N4. The road entails the construction of several structures, including a bridge over rail and will serve as a major collector. The project will also include upgrading of access roads located along the road K54. The project commenced in the financial year 2018. However, construction activities were halted due to encroachment on the road reserve and progress is at seventy-six (76%) complete. Twenty-one (21) months of extension of time was granted due to encroachment on the road reserve. Intergovernmental relations are ongoing to resolve the encroachment issues.

1.2.13 Sub Programme: Maintenance

Purpose: To preserve the status of the existing provincial road network to its original state, to promote road safety for people of Gauteng and the expanded lifespan of existing road networks. The Sub Programme focuses on the following key projects namely; road rehabilitation, which entails heavy and light rehabilitation, routine and period assessment of the network, routine roads maintenance and periodic road maintenance.

1.2.14 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance		Estimated Performance	MTEF Targets			
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
SUB PROGRAMME: MAINTENANCE									
Improved Gauteng provincial road network by 2025	Surfaced roads rehabilitated	Number of m ² of surfaced roads rehabilitated.	643 687.23 m ²	579, 800.00m ²	307, 660.00m ² P175 – 135, 280.00m ²	310, 114.00m ² P39 172, 400.00m ²	378 490.00m ² D483	72, 520.00m ² P122	217, 116.00m ² K175 59 940.00m ²
	Surfaced roads resealed	Number of m ² of surfaced roads resealed.	351, 775.62m ²	132, 507.72m ²	366,520.93m ²	122, 000.00m ² P241 94, 720.00m ² P156 42, 994.00m ²	126, 000.00m ² P39 172, 400.00m ²	134, 000.00m ²	142, 000 m ² P73 157, 176.00m ²
	Gravel roads re-gravelled	Number of kilometres of gravel roads re-graveled.	137.79km	78.57km	-	-	39km	120km	146km
	Surfaced roads blacktop patched	Number of m ² of blacktop patching.	182, 724.34m ²	85, 552.92m ²	129, 708.95m ²	126, 000.00m ²	110, 000.00m ²	134, 000.00m ²	136 000 m ²

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance		Estimated Performance	MTEF Targets			
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Gravel roads bladed	Number of kilometres of gravel roads bladed.	2, 075.09km	1, 309.69km	-	-	1, 309.69km	1, 309.69km	1, 309.69km
	Implementation of the National Contractor Development Programme (NCDP) in Road Infrastructure Projects	*Number of contractors participating in the National Contractor Development Programme (NCDP).	-	-	-	-	0	50	50
	EPWP Rehabilitation Work opportunities created	Number of EPWP work opportunities created on road rehabilitation projects.	33	180	31	120	205	260	300

Improved Gauteng provincial road network by 2025	Number of Youth employed (18-35) through the implementation of EPWP principles in rehabilitation projects.	123	156	180
	Number of women employed through the implementation of EPWP principles in rehabilitation projects.	123	156	180
	Number of persons with disabilities employed through the implementation of EPWP principles in rehabilitation projects.	4	5	6

Improved Gauteng provincial road network by 2025	EPWP Preventative Maintenance Work opportunities created	Number of EPWP work opportunities created on Preventative Maintenance projects	3, 842	3, 884	3, 825	4, 200	2, 500	3, 500	4 000
		Number of Youth employed (18-35) through the implementation of EPWP principles in Preventative Maintenance projects					1, 375	1, 925	2, 200
		Number of women employed in Preventative Maintenance projects					1, 375	1, 925	2, 200
		Number of persons with disabilities employed in Preventative Maintenance projects.					29	35	40
*New indicator									

1.2.15 Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of m ² of surfaced roads rehabilitated.	378 490.00m ²				378 490.00m ²
	D483				D483
	206, 090.00m ²				206, 090.00m ²
	P39				P39
	172, 400.00m ²				172, 400.00m ²
Number of m ² of surfaced roads resealed	126, 000.00m ²	0m ²	46, 000 m ²	47, 000 m ²	33, 000 m ²
Number of kilometres of gravel roads re-graveled	39km	4 km	10km	15km	10km
Number of m ² of blacktop patching	110, 000.00m ²	10, 000 m ²	32, 000 m ²	30, 000 m ²	38, 000 m ²
Number of kilometres of gravel roads bladed	1, 309.69km	355.92km	300.20km	301.50km	352.07km
Number of EPWP work opportunities created on road rehabilitation projects	205	35	35	50	85
Number of Youth employed (18-35) through the implementation of EPWP principles in rehabilitation projects.	123	21	21	30	51
Number of women employed through the implementation of EPWP principles in rehabilitation projects.	123	21	21	30	51

Number of persons with disabilities employed through the implementation of EPWP principles in rehabilitation projects.	4	1	1	1	1	1
Number of EPWP work opportunities created on Preventative Maintenance projects	2, 500	1, 300	200	500	500	500
Number of Youth employed (18-35) through the implementation of EPWP principles in Preventative Maintenance projects	1, 375	715	110	275	275	275
Number of women employed through the implementation of EPWP principles in Preventative Maintenance projects	1, 375	715	110	275	275	275
Number of persons with disabilities employed through the implementation of EPWP principles in Preventative Maintenance projects	29	20	-	5	4	4
*New indicator						

1.2.16 Explanation of planned performance over the medium-term period

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

The 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.

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 as well as the promotion of smart mobility.

The aim is to administer road maintenance with the objective of preserving all provincial roads in a good, safe and comfortable condition for the best value in road transport. The state of the Provincial Road Network should be preserved to its original state to prevent the asset from becoming a major financial liability to the Province. The network is maintained to provide an improved roads safety, being responsive to the needs of road users and the community which will promote accessibility that contributes to local an efficient economy and add value to local transport objective.

As part of Growing Gauteng Together and Smart Mobility Plan, the 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 road 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).

Provincial Road Maintenance Grant (PRMG)

The National Department of Transport (NDoT) allocated **R681,005.00 million** for Provincial Road Maintenance Grant (PRMG) to alleviate the backlog of road maintenance. Various functions and activities performed during the financial year, 2022/23 will include reseal, roads maintenance, potholes patching, vegetation control and diluted emulsion. The Department is busy with the procurement of the outsourced routine roads maintenance programme comprising of five (5) Contractors and five (5) Professional Engineers for Road Infrastructure Strategic Framework for South Africa RISFSA Class 3 with nineteen (19) Contractors and five (5) Professional Engineers as the contracts expired in August 2021. Whereas RISFSA Class 5&6; 5 (five) Mentoring Service Providers with thirty-six (36) Tswelopele Contractor Learner Development (TCLD) Programme expired end June 2021.

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

Routine and Periodic Assessment of the Provincial Road Network

Road Maintenance Programme include the improvement of the provincial roads network through routine, periodic and preventative measures. Furthermore, the Programme focuses on the following key Sub-Programmes, namely Preventative Maintenance as well as Routine Maintenance.

Routine Maintenance

The Departmental network has been classified in the Road Infrastructure Strategic Framework for South Africa (RISFSA) classification models with classes ranging from 1 to 3. The roads are maintained through in-house and outsourced routine roads maintenance contractors. The Routine Maintenance Programme adhere to roads safety standards and promotes smart mobility across the Province, creating job opportunities, skills transfer, delivery of quality and cost-effective services in the process.

Periodic Road Maintenance

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

Periodic Assessment of the Provincial Roads

The Department evaluate the infrastructure network bi-annual through visual conditioning inspection and the report determine the maintenance programme as well as the identification of roads requiring upgrade, rehabilitation and re-construction.

Road Rehabilitation

Completing in 2022/23 financial year

Northern Corridor

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

D483 entails the rehabilitation of a single carriageway with gravel shoulders, located between P6/1 (Bapsfontein) and D713 (Cullinan). The project commenced in financial year 2021 and the progress is at three percent (3%) complete.

- **P39/1 Heavy Rehabilitation from Diepsloot to Muldersdrift**

The road forms part of the Central and Western Corridors. The project involves rehabilitation of 14.45kms of road P39/1 between Diepsloot and Muldersdrift in the Westrand. The rehabilitation of road P39/1 will increase structural capacity and safety on the road through the reconstruction of the gravel shoulders. The project is at eighty-nine percent (89%) complete.

Road Rehabilitation projects will be constructed over the MTEF and completing in the financial years 2023-2024.

Northern Corridor

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

The project involves the rehabilitation of 9.4km of road P122/1 located in Tshwane. The road is a major route from P36/1(R10) (Solomon Mahlangu Drive) to Olifantsfontien, P122/1. The initial subgrade will be removed and re-compacted.

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

Southern Corridor

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

The project involves the rehabilitation of road P73/1 Golden Highway between Ennerdale and Eldorado Park. P73/1 is in the South-West of Gauteng in the West Rand. The road is more commonly known as the Golden Highway and merges on the Northern end with the M1 into the Johannesburg CBD.

Northern Corridor

- **K175: Rehabilitation of the Road from N4/2 to D670 (8.1km)**

The road is in the North-Eastern section of Gauteng next to Bronkhorstspuit and is identified as a rural major arterial road. It serves as a collector /distributor for the residential and farm areas surrounding the route. The existing intersection will be widened and surfaced on the shoulders.

Western Corridor

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

The project involves of eight (8) Bridges and One Major Culvert in the Krugersdorp Region within the Gauteng Province. All bridges and major culverts are inspected in detail every five (5) to six (6) years, and any repair works prioritised in terms of risk. The Bridge management system employs the Overall Condition Index (OCI) to measure the soundness of bridge structures, and to identify the need for maintenance. The Department's management system aims to ensure the safety of the travelling public on bridges and major culverts.

1.2.17 Programme Recourse Considerations

TABLE 7.1: SUMMARY OF PAYMENTS AND ESTIMATES: TRANSPORT INFRASTRUCTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22		2022/23
Infrastructure Planning	58 072	58 064	62 519	126 096	91 196	91 311	92 465	90 364	92 896
Infrastructure Design	176 717	111 765	131 726	109 006	87 199	103 868	161 177	103 114	107 739
Construction	825 607	536 202	421 601	669 737	522 715	493 999	708 189	937 250	921 048
Maintenance	1 592 264	1 427 135	1 131 326	1 492 733	1 096 966	1 100 002	1 740 737	1 822 196	1 884 310
Programme Support Infrastructure	88 329	26 182	43 549	62 554	62 054	60 665	59 716	16 857	16 882
Total payments and estimates	2 740 989	2 159 348	1 790 721	2 460 126	1 860 130	1 849 845	2 762 284	2 969 781	3 022 875

TABLE 7.2: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRANSPORT INFRASTRUCTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22		2022/23
Current payments	1 651 388	1 605 578	1 267 428	1 780 965	1 356 016	1 347 478	2 018 283	2 064 065	2 134 773
Compensation of employees	284 808	279 580	279 173	321 817	296 817	288 274	325 207	357 656	373 715
Goods and services	1 351 928	1 325 987	988 226	1 459 148	1 059 199	1 059 204	1 693 076	1 706 409	1 761 058

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Interest and rent on land	14 652	11	29	-	-	-	-	-	-
Transfers and subsidies to:	51 140	5 882	7 681	10 908	10 408	8 746	5 000	-	-
Provinces and municipalities	1 900	1 939	2 076	2 200	2 200	2 200	-	-	-
Households	49 240	3 943	5 605	8 708	8 208	6 546	5 000	-	-
Payments for capital assets	1 038 400	547 872	515 612	668 253	493 706	493 422	739 001	905 716	888 102
Buildings and other fixed structures	1 019 270	541 530	514 833	658 150	490 871	490 871	734 601	905 716	888 102
Machinery and equipment	6 366	1 551	779	10 103	2 835	2 551	4 400	-	-
Software and other intangible assets	12 764	4 791	-	-	-	-	-	-	-
Payments for financial assets	61	16	-	-	-	199	-	-	-
Total economic classification	2 740 989	2 215 348	1 790 721	2 460 126	1 860 130	1 849 845	2 762 284	2 969 781	3 022 875

This is one of the core programmes of the Department and included in the Maintenance sub-programmes budget is the PRMG and the EPWP Incentive Grant. The Programme is responsible for the roads infrastructure and is funded from both the equitable share and conditional grants. The expenditure for the programme increased from R2.7 billion in 2018/19 and decreased to R1.8 billion in 2020/21, and then increases to R2.5 billion in 2021/22. This expenditure is related to the Department's roads infrastructure portfolio and spending varies each year based on the deliverables of each of the projects.

The Infrastructure Planning Sub-Programme is responsible for guiding infrastructure development based on demand through route determinations, mapping of minibus taxi routes, the ITMP 25, the

Gauteng Transport Authority (GTA), and a range of other planning projects. The expenditure for the 2018/19 to 2020/21 financial years was steady between R58 and R62 million in line with the plans for that period. In 2021/22, the Unit's budget increased significantly to R126 million to accommodate the filling of vacant posts and to augment the planning project's budget. Over the MTEF the allocation decreases from R92 million in 2022/23 and R93 million in 2023/24.

The Infrastructure Design Unit is responsible for the design of road infrastructure projects and the management of land proclamation processes. Expenditure of the design unit increased from R177 million in 2018/19 then decreased to R131 million in 2020/21 because there were fewer land proclamations during that financial year. The allocation then decreases significantly in 2021/22 during the mid-term budget adjustments because projects were not ready for the implementation. Over the MTEF, the allocations are in line with the project life cycles or R161 million; R103 million; and R108 million for the respective years of the MTEF.

The Construction Unit is responsible for the upgrades, rehabilitation and construction of new roads within the province. The expenditure within the sub-programme decreases sharply from R826 million in 2018/19 to R421 million in 2020/21 because of the lower than usual number of projects being implemented in that year. In 2021/22, the budget is reduced during the mid-term adjustment budget period as a result of delays and challenges within the procurement processes, continues informal encroachments along the road reserve which result in project stoppages and delays in getting projects off the ground. Over the MTEF, the budget remains low but grows steadily from R708 million in 2022/23 to R921 million in 2024/25 because of the number of projects that are still at procurement stage. This is anticipated to be slowly cleared over the period when the Department is catching up with the backlog.

The Maintenance Unit is responsible for the maintenance of roads in the provincial network and is funded by the PRMG, the EPWP grant and the infrastructure equitable share allocation. Expenditure increased to R1.6 billion in 2018/19 and then decreased to R1.1 billion in the 2020/21 financial year because of the challenges within the procurement processes. While road maintenance was regarded as an essential service throughout the lockdown period, not all the works were completed and this affected the budget allocation in the 2021/22 financial year. The budget was reduced to R934 million during the mid-term adjustment budget period. The Unit's budget over the MTEF period increases from R1.7 billion to R1.9 billion to ensure that there is significant catch-up of the Programme and to further improve the condition assessment of the provincial roads network.

This Programme Support Infrastructure Sub-Programme is allocated with the operational budget for all the sub-programmes. Expenditure was high in the 2018/19 and 2020/21 financial years because the Department settled legal claims that became due in those years. The expenditure then settled in the 2021/22 financial year as it only related to the operational costs for the Roads Branch. The budget over the MTEF varies due to inflationary increases.

The variations of compensation of employee's expenditure were as a results of the uncertainties in the staff employed within the Programme during the 2018/19 to 2020/21 financial years. The increases in the budget allocations from 2021/22 until the end of the MTEF period are inflationary.

The goods and services budget increased from R1.4 billion in 2018/19 and decrease to R988 million in 2020/21 and this is reflective of the growth rates of the Maintenance Sub-Programme as the allocations are within this item. In 2022/23 and over the MTEF is in line with the Maintenance projects in the ECE and remains relatively steady over the period.

The items used for transfers and subsidies are for payments of licensing fees for the construction fleet, legal claims that became due, pension benefits, leave gratuities and all injury on duty claims. The expenditure increases from 2018/19 to the 2020/21 financial year are because the Department settled legal claims in 2018/19 and 2020/21, and the expenditure then stabilised back to operational requirements of the Branch. The budget from 2021/22 are inflationary.

The capital items are mainly for infrastructure allocations, the full list of which can be found in the ECE. The increase in expenditure and budget within this item is in line with the explanations provided above for the Construction and Design Units. The reduction in spending within this item from the 2018/19 to 2021/22 financial years is due to the lesser than usual construction projects that were implemented during that period. The growth of the budget from 2021/22 to the end of the MTEF period are reflective of the readiness to implement infrastructure projects as well as the clearing of the procurement backlog.

1.3 PROGRAMME THREE: TRANSPORT OPERATION

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.

- **1.3.1 Sub programme: Public Transport Services**

Purpose: The purpose of the Sub Programme is to contribute towards transformation of the provincial public transport landscape in the operations and infrastructural developments in the quest for an integrated, safe, reliable and environmentally friendly sustainable multi-model and multi-nodal public transport system. It guides the policy development and planning with the explicit aim of coordinating, integrating and managing the transport system and infrastructure in line with National and Provincial policies.

1.3.2 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance		Estimated Performance	MTEF Targets			
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
PUBLIC TRANSPORT SERVICES									
An improved smart, affordable and accessible public transport Data Centric Mobility in Gauteng by 2025	9 New subsidised bus contracts operationalised.	Number of Bus Contracts operationalised as per the agreed routes.	0	0	0	1 New bus contract operationalised as per the agreed routes.	0	8 New subsidised bus contracts operationalised as per the agreed routes.	9 bus contracts operationalised as per the agreed routes.
	Public transport routes subsidised	Number of routes subsidised (Non-cumulative)				3, 294	3, 294	2, 746	2, 746
	Subsidised bus fleet electronically monitored.	% subsidised bus fleet electronically monitored. (Non-cumulative)	-	-	87% subsidised bus fleet electronically monitored were fitted with electronic monitoring system.	95% of 2, 390 subsidised bus fleet electronically monitored.	96% of 2, 390 subsidised bus fleet electronically monitored.	98% 3, 300 subsidised bus fleet electronically monitored.	98% of 3, 300 subsidised bus fleet electronically monitored.
	A minimum of 30% of new individual subsidised bus contracts monetary value allocated to	% of new individual subsidised bus contracts monetary value	-	-	-	30% of awarded subsidised bus contract monetary value	0	A minimum of 30% of new individual subsidised bus contracts monetary value allocated to	0

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Outcome	Outputs	Output Indicators	Annual Targets							
			Audited /Actual Performance		Estimated Performance	MTEF Targets				
			2018/19	2019/20		2020/21	2022/23	2023/24	2024/25	
	previously disadvantaged public transport operators.	allocated to previously disadvantaged public transport operators				allocated to previously disadvantaged public transport operators.		previously disadvantaged public transport operators.		
	Provincial Mini Bus Taxi (MBT) Operators Database updated annually.	% of Mini Bus Taxi operators captured in the provincial MBT database.	-	-	Mini Bus Taxi Operator database developed.	10% of 73, 498 Mini Bus Taxi operators captured in the provincial MBT database	50% of 73, 498 Mini Bus Taxi operators captured in the provincial MBT database.	90% of 73, 498 Mini Bus Taxi operators captured in the provincial MBT database	95% of 73, 498 Mini Bus Taxi operators captured in the provincial MBT database	
	3 Taxi Ranks developed as Economic node	Number of Taxi ranks developed as economic public transport nodes.	-	-	0	-	0	1 taxi ranks developed as economic public transport nodes. (Vereeniging Taxi Rank)	3 taxi ranks developed as economic public transport nodes.	

1.3.3 Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of routes subsidised. (Non-cumulative)	3, 294 bus routes subsidised.	3, 294 bus routes subsidised.	3, 294 bus routes subsidised.	3, 294 bus routes subsidised.	3, 294 bus routes subsidised.
% subsidised bus fleet electronically monitored. (Non - cumulative)	98% of 2, 390 subsidised bus fleet electronically monitored.	98% of 2, 390 subsidised bus fleet electronically monitored.	98% of 2, 390 subsidised bus fleet electronically monitored.	98% of 2, 390 subsidised bus fleet electronically monitored.	98% of 2, 390 subsidised bus fleet electronically monitored.
% of Mini bus Taxi operators captured in the provincial MBT database.	50% of 73, 498 Mini bus Taxi operators captured in the provincial MBT database	12,5% of 73, 498 Mini bus Taxi operators captured in the provincial MBT database (9, 190 mini-bus operators)	25% of 73, 498 Mini bus Taxi operators captured in the provincial MBT database (18, 375 mini-bus operators)	37,5% of 73, 498 Mini bus Taxi operators captured in the provincial MBT database (27, 561 mini-bus operators)	50% of 73, 498 Mini bus Taxi operators captured in the provincial MBT database (36, 749 mini-bus operators)
Number of mobility card centric accounts integrated into 1 Account Based Ticketing (ABT) system.	1 mobility card centric account integrated into 1 Account Based Ticketing system.				1 mobility card centric account integrated into 1 Account Based Ticketing system.
Number of public transport users accessing public transport and infrastructure information through the TMC.	250,000 public transport users accessing public transport and infrastructure information through the TMC.	0	0	100, 000 public transport users accessing public transport and infrastructure information through the TMC.	150.000 public transport users accessing public transport and infrastructure information through the TMC.

1.3.4 Explanation of planned performance over the medium-term period

Public Transport Operations Grant (PTOG)

Subsidy funds are allocated annually to thirty-four (34) bus contracts in Gauteng. Three (3) contracts in City of Ekurhuleni have not been operational since September 2017, after Autopax terminated its operations, however, these non-operational subsidised contracts are budgeted for and included in the new bus contracts project which has been advertised.

Active operational subsidised bus contracts are thirty-one (31) with (twenty-three (23) tendered and eight (8) interim contracts) which are awarded to thirteen (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 thirty-two (32) contracts are funded by Public Transport Operations Grant (PTOG) and two (2) ceded contracts from North-West Province are funded by the Gauteng Province. These contracts are operating in the three (3) metros and one District Municipality, namely: City of Johannesburg (CoJ), City of Tshwane (CoT) and City of Ekurhuleni (CoE) as well as Sedibeng District Municipality (SDM).

Below are several initiatives that the Department has taken to introduce new bus contracts:

The Department has signed the Intergovernmental Authorisation Agreement (IGAA) with all Contracting Authorities (Municipalities) which contain clauses amongst other things, that the Provincial Department is willing to enter into Tendered Subsidised Bus Service Contracts. The IGAA further alludes on the capacitation of the Metros and Districts to take over the contracts once the duration of this agreement has lapsed. The metros and districts must be able to take over when the agreement has lapsed or any earlier period before the end of the agreement. In this regard the Department is having constant engagements with all Municipalities throughout the Bus Contracting process in the quest to introduce new bus contracts through the tender process.

The procurement processes commenced in the financial year 2019/2020. The tender is being published for eight (8) New Subsidised Bus Contracts in the financial year 2021/22, the Department is planning to award new bus contracts in the financial year 2022/23.

Electronic Monitoring System

Initiative of the Electronic Monitoring System is to replace the ineffective physical monitoring of subsidised bus contracts with the system that will produce one hundred percent (100%) real time information of subsidised contracts operation. The Department have appointed two Supervisory

Monitoring Firms with effective from 01 May 2020. The term of the contract is thirty-six (36) months and will expire at the end of March 2023.

The Department has facilitated the commencement of the installation of the electronic monitoring system of the subsidised services and monitoring is taking place with reports being generated to assist in finalising the Bus claims submitted monthly for payment.

Eighty-seven (87%) of the verified bus fleet have been installed with electronic monitoring devices at the end of financial year 2020/21. The Department will ensure one hundred percent (98%) monitoring in the financial year, 2022/23

Public Transport Integration and Special Projects

The Digital Solution for Law Enforcement in the Minibus Taxi Industry

The minibus taxi economy, represented by one hundred and twenty thousand (120, 000) plus taxis are legally and illegally operating in Gauteng, collecting over R67 Million per day in fees and accounting for seven (7) out of ten (10) commuter journeys. This is something of a market failure abetted by regulations failure. Ferrying over sixty-nine percent (69%) of daily commuters, the taxi industry and therefore, the taxi routes, ought to be harnessed for the potential they possess to become assets for the industry and a revenue base for Gauteng's Gross Domestic Product (GDP). Spinoffs of the digital platform to manage and properly structure routes with legal operating licences are immeasurable, from accounting for all the job opportunities created in townships, to the taxi economy value chains.

National and Provincial Departments and institutions have rallied around these 4th Industrial Revolution (4IR) interventions. As the Department anticipate the ramping up of the registrations in the financial year 2022/23, transitioning the function from the project environment to the mainstream mandate of the Department will see the database being updated with new entrants or amendments of the current operator's records. The DLCA will continue to assist during registrations with their enrolment system for printing proof of registration certificate whilst the Road Traffic Management Corporation (RTMC), DLCA and National Department of Roads (NDoT), will assist with access to other data sets with the registration in progressing for verification processes.

Integrated Fare Management

The Integrated Strategic Vision for Gauteng is to provide the entire population with a safe, reliable, affordable, convenient, cost-effective and environment-friendly transport system in support of strategies for socio-economic development. The focus for the integrated fare management project

is to operationalise the Account Based Ticketing system and the integration of all other modes of transport.

- **Transport Management Centre (TMC)**

As part of the Integrated Fare Management Project (One Province One Ticket), the Traffic Management Centre (TMC) is the focal point for communicating transport-related information to the media and the motoring public, a place where agencies can coordinate their response to transport situations and conditions.

The objective of the Transport Management Centre is to reduce transportation problems by either controlling the circulation of all modes of transport or focusing on specific modes such as public transport. The TMC facility is the focal point for agency operations, houses the central system hardware and software, including operators and maintenance personnel. The scope, therefore, includes temporary traffic control measures, devices, public information, outreach, and operational strategies such as travel demand management, signals re-timing, and traffic incident management.

The operators will monitor a closed-circuit television (CCTV) system and alert the proper authorities and approaching drivers - via Dynamic Message Signs (DMS) or a website - about problem areas, reducing crashes and saving drivers time, money, and wasted fuel. The TMC is used to monitor the freeway and arterial network as well as transit of almost all urban areas. The project involves the first phase of the establishment and operationalising of the interim TMC with requisite skills and systems in the financial year, 2022/23.

Taxi Transformation

In keeping with the impetus gained at the Taxi Summit and in deploying the resolutions that resulted, various possibilities are identified, from capacitation through advanced driving training to business mentoring and coaching for the operators as they navigate new business ventures in the automotive value chain. During the financial year 2020/21, the Road Safety Drivers Training Module for Minibus Taxi Drivers was developed in collaboration with ARMSCOR'S Gerotek. However, due to COVID-19, the Department was unable to implement and is being envisaged for implementation in financial year 2022/23. The Department in its quest to support the taxi industry financially have signed a Memorandum of Understanding (MOU) with both SANTACO AND GNTA on areas of collaboration. The Department have already set up a trust for the taxi industry in the Province to manage the affairs

of the industry and all the funds will be deposited in the trust which will provide the reports on annual basis.

The Department, during the financial year, 2022/23 will seek to implement its Action plan developed from the findings and recommendations of the Inquiry into Taxi Violence Commission's report. This will be executed in consultation with the taxi industry to implement the recommendations of the Commission into the Taxi Violence in Gauteng Province.

1.3.5 Programme Recourse Considerations

TABLE 8.1: SUMMARY OF PAYMENTS AND ESTIMATES BY SUB-PROGRAMME: TRANSPORT OPERATIONS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22		2022/23
Public Transport Services	2 309 086	2 224 203	2 056 781	3 030 024	3 124 505	2 524 910	3 006 947	3 097 166	3 233 327
Programme Support Operations	2 605	2 530	27 159	9 785	62 780	80 447	29 459	26 543	27 723
Total payments and estimates	2 311 691	2 226 733	2 083 940	3 039 809	3 039 809	3 116 669	3 036 376	3 123 709	3 261 050

TABLE 8.2: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRANSPORT OPERATIONS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22		2022/23
Current payments	62 772	59 094	72 433	97 677	150 677	170 294	96 700	63 685	72 994
Compensation of employees	27 048	26 653	53 653	27 960	80 960	100 577	63 565	61 375	68 579
Goods and services	35 724	32 441	18 780	69 717	69 717	69 717	33 135	2 310	4 415
Transfers and subsidies to:	2 239 208	2 167 639	2 011 507	2 942 132	3 036 608	2 435 063	2 939 676	3 060 024	3 188 056
Public corporations	2 239 153	2 167 575	2 011 495	2 941 987	3 036 463	2 434 943	2 939 676	3 060 024	3 188 056

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and private enterprises									
Households	55	64	12	145	145	120	-	-	-
Payments for capital assets	9 711	-	-	-	-	-	-	-	-
Buildings and other fixed structures	9 660	-	-	-	-	-	-	-	-
Machinery and equipment	51	-	-	-	-	-	-	-	-
Total economic classification	2 311 691	2 226 733	2 083 940	3 039 809	3 187 285	2 605 357	3 036 376	3 123 709	3 261 050

This is the core Public Transport Programme and includes the allocations for the Public Transport Operations Grant (PTOG) and the North-West Star demarcation contracts that are both within the transfers and subsidies item and within the Public Transport Services (PTS) sub-programme. The Programme Support Operations (PSO) Sub-Programme is for the operational items of the Unit. The increase in expenditure from R2.3 billion in 2018/19 to R2. billion in 2020/21 for PTS is in line with the underspending in the PTOG due to the penalties levied against the operators and the delays in the finalisation of new contracts in Tshwane and Sedibeng. The decrease in expenditure incurred in the PSO Sub-Programme is in line with the cost-containment measures within the Programme. Thereafter, the allocations grow steadily from 2021/22 financial year till the end of the MTEF period, at R3 billion, mainly because of inflationary adjustments within the Programme and grant allocations.

Compensation of employees increased from R27 million in 2018/19 to R54 million in the 2020/21 financial year due to the improvements in conditions of service (ICS). The high adjustment effected in this item during the 2021/22 financial year was for the Cadet and Military Veterinary Programme that was introduced during the 2020/21 lockdown period. In supporting the fight against the spread of the COVID-19 pandemic within the public transport environment, the Department embarked on a drive with the aid of the Gauteng Taxi Industry to recruit and employ Cadets and Military Veterans who would serve as taxi rank marshals and managers and would oversee the disinfecting of taxis and taxi ranks and monitor the implementation of social distancing and compulsory mask wearing protocols within taxi ranks. The Department employed just over 2 000 cadets for this Programme and this had a significant effect on the budget requirement in the unit. The budget then stabilises in the MTEF, but this may be adjusted depending on the possible need for the cadets and Military

Veterans into the MTEF period should there be resurgence of COVID-19 during that period.

The programme's goods and services expenditure increased from R35 million in 2018/19 to R32 million in 2019/20 and then decrease to R19 million in 2021/22 because of the inflationary increases in the operational expenditure for the unit, and this continues in the 2022/23 financial year. Over the MTEF, the budget is only reflecting an increase in the 2023/24 financial year due to the Integrated Fare Management (IFM) system that is funded within this Programme. The budget is not reflecting an increase in the last 2 years of the MTEF because of the inconsistent allocations received.

The Department's PTOG and the North-West Star are both allocated within the transfers and subsidies item to this programme as are the regular operational items of the Department that relate mainly to injuries on duty as reflected in the household's item. The expenditure remained between R2.2 billion in 2018/19 and R2 billion in 2020/21, which was an underspending against the allocated budget in that period because of penalties levied against the operators and the delays in finalising the new tenders. The budget then increases in 2021/22 to R2.9 billion. Over the MTEF, the budget will increase from R2.9 billion in 2022/23 to R3.2 billion in the 2024/25 financial year as per the allocations received from the National Department of Transport (NDoT).

Capital expenditure in the 2018/19 financial year was for the Vereeniging Intermodal Facility project that was funded within this Programme during that financial year. Other than that, this item is not a priority area within this Programme and there is generally no spending and if there is any, it is very low. The budget allocated in 2021/22 is for the Digital Solution for Law Enforcement in the Minibus Taxi Industry, the details of which can be found in the ECE.

1.4 PROGRAMME FOUR: TRANSPORT REGULATION

Purpose: The purpose of the Programme is to regulate private and public transport by facilitating the provision of Learner and Driver Licence, Motor Vehicle fitness and motor vehicle registration and licencing, registration of Public Transport Operators, issuing of operating licences and the establishment of Transport Operators Licencing Bodies (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 Licencing, and Operator Licence and Permits.

- **1.4.1 Sub programme: Transport Administration and Licencing**

Purpose: The Sub-Programme is responsible for regulatory support in the implementation of the National Road Traffic Act functions (motor vehicle registration and licencing, motor vehicle fitness and the issuing of learner and driver licences) and to transform the existing Registering and Testing Authorities into customer orientated service centres.

1.4.2 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance		Estimated Performance	MTEF Targets			
			2018/19	2018/20	2020/21	2022/23	2023/24	2024/25	
SUB PROGRAMME: TRANSPORT ADMINISTRATION AND LICENCING									
Improved service times at the Integrated Transport Customer Service Centres (DLTCs, MVRAs and VTS) by 2025.	Compliance inspections conducted at Registering Authority in Gauteng.	* Number of compliance inspections conducted.	135	140	-	300	300	325	325
	Revenue generated from Motor Vehicle Licencing services	Rand value of revenue generated from Motor Vehicle Licencing services and Registering Authorities.	-	R4,2 billion	R4, 357 billion	R4,4 billion	R4, 6 billion	R4, 9 billion	R5,1 billion
	Reduced waiting time at Provincial DLTCs.	Average waiting times at Provincial Registering Authorities (DLTC's and MVRAs) (Themba, Mabopane, Kagiso and Kliptown)	-	-	0	1hr 30 mins	1hr 30 mins	1hr 15 mins	1hr
*New indicator									

1.4.3 Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
*Number of compliance inspections conducted.	300	75	75	75	75
Rand value of revenue generated from Motor Vehicle Licencing services and Registering Authorities.	R4, 6 billion	R 1 billion	R 1 billion	R 1, 5 billion	R 1, 1 billion
Average waiting times at Provincial Registering Authorities (DLTC's and MVRAs) (Themba, Mabopane, Kagiso and Kliptown)	1hr 30 mins				1hr 30 mins

1.4.5 Explanation of planned performance over the medium-term period

- **Compliance inspection at Registering Authorities**

To monitor and regulate that Registering Authorities comply in terms of the National Road Traffic Act (NRTA) Service Level Agreements (SLAs), Best Practice Model and Minimum Service Delivery Standard by conducting and managing compliance inspection and ensuring that e-Natis and financial transaction are conducted in line with the applicable legislation.

To monitor and regulate the registration and licensing of all motor vehicles /drivers and to render services regarding the administration of applications in terms of the National Road Traffic Act, (Act 93 of 1996). Implementation of laws and regulation relating to vehicle registration and licensing, vehicle fitness testing and driver fitness testing.

- **Online Renewal of the Motor Vehicle Licenses**

The South African weak economic environment has resulted in declining state tax revenues which necessitated the National Treasury to introduce budget cuts (equitable share and conditional grants) across government spectrums. Budget cuts are therefore triggering reforms in the public sector, but the underlying pressure comes from the need to improve services and customer experiences which ensures that government is in line with society's expectations. The public expects simple, better quality and transparent ways when conducting business with government.

Modernization of the public services through e-Services is crucial to improve efficiencies of the government programmes. These benefits are derived while reducing cost of doing business.

The online renewal motor vehicle renewal system will provide real-time information on motor vehicle licence fees to ensure that correct licence fees are provided to the customer.

- **Service times reduced at the Driving Licence Testing Centres**

The Department has introduced Queue Management System (QMS) in its six (6) provincially managed Driver License Testing Centres (DLTC's). The purpose of the system is in two-fold i.e., to address the long queues frustrations experienced by applicants seeking service at the DLTC's and reducing waiting times to 1 hour 30 minutes at the DLTC's. QMS is a critical intervention to improve client experience when visiting any DLTC in Gauteng which will create a new service culture to enhance the image of licencing centres through excellence in service provision, staff conduct and

improved compliance monitoring. To protect the integrity of licencing services and the e-NaTIS which is a national key asset and to create an enjoyable service experience for licencing services clients by allowing them to choose service times. The outcomes of the project are to create a user-friendly environment where there are no long queues and reduce the time spend by applicants at the DLTC's.

1.4.6 Sub-Programme: Operator Licence and Permits

Purpose: 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 licences 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 Licencing 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.

1.4.7 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance		Estimated Performance	MTEF Targets			
			2018/19	2019/20	2020/21	2022/23	2023/24	2024/25	
SUB PROGRAMME: OPERATING LICENCING									
Improved service times at the Integrated Transport Customer Service Centres (DLTCs, MVRAs and VTS) by 2025	Operating licences issued to Public Transport Operators	Number of operating licences issued.	-	-	-	4,500	4,000	4,500	4,000
	Provincial Regulating Entity (PRE) hearings conducted.	Number of Provincial Regulating Entity (PRE) hearings conducted.	6	5	-	-	1	2	1

1.4.8 Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of operating licences issued annually.	4, 000	1, 200	800	1, 200	800
Number of Provincial Regulating Entity (PRE) hearings conducted.	1				1

1.4.9 Explanation of planned performance over the medium-term period

Issuance of Operating Licences

The Department has over the years experienced various challenges which have impacted on the service delivery and effectiveness of processing and issuing of operating licenses. These include the downtime of Natis; downtime of NLTIS, delays in the obtaining of directions from Municipalities and submissions of vehicle documents from the applicants and delays in submission of vehicle documents by operators.

The process for finalisation of applications should take sixty (60) days in terms of the National Land Transport Regulations of 2009. However, due to the above challenges the Department is experiencing a huge backlog and it, therefore, takes 6 months to 1 year to conclude applications especially in the Municipalities.

The Department is committed to finalise the application in 6 months' maximum period and have therefore had a commitment from the planning authorities to acknowledge receipt of direction seeking referrals to enable the GPRE to dispose of applications in terms of the NLTA. The National Department of Transport is currently in the process of procuring a new national NLTIS, but the project is moving at an unreasonably slow pace. The Department has resolved to develop a Provincial System and it is envisaged that the turnaround time will be reduced and it will also address the backlog experienced during COVID-19 lockdown and closures.

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

The Commission has concluded its work and has presented its report to the Premier of Gauteng and the Department. The Department will develop a plan of action to implement the recommendations of the Commission of Enquiry into Taxi Violence following consultation with the Taxi Industry as key stakeholders. Consultations with the Taxi Industry and all the role players with the intention to build partnerships for its the smooth implementation are under way. The Department will ensure that the recommendations are aligned to the National Taxi Lekgotla, the NLTA legislative amendments, the PRE-Regulations and the long-term public transport policy and strategies of the Gauteng Province and National Government. The following recommendations are being implemented by the Department:

1. Focusing on capacitating the PRE with required resources.
Establishment of the Inspectorate capacity within the Department.
2. Developing an automated Provincial operating licencing system.

The Department has benchmarked with other Provincial PREs to that ensure best practices are implemented.

MINIBUS TAXI ROUTE ELECTRONIC MONITORING

The electronic monitoring system for minibus taxi routes is currently being developed and will be based on the mapped routes which have already been done, however it will concentrate on major trunk routes of the Metropolitan Municipalities. The Department will identify major Minibus Taxi routes of the Municipalities for electronic monitoring. The Department is in the process of identifying major routes where most Minibus Taxi conflicts, and violence take place for monitoring purposes. This should be carried out in order that route saturation is minimised. The Department intends to modernise the public transport systems to enable an improved Minibus Taxi routes management and to ensure that taxis operate according to their allocated routes.

It is envisaged that the Planning of the electronic monitoring will commence during the financial year 2022/23 and the launch for roll out by the end of the same year.

One major trunk route is expected to ready to be launched by the financial year 2022/23. A total of 10 routes is to be prepared for the electronic monitoring by the financial year 2024/25.

1.4.10 Programme Recourse Considerations

TABLE 9.1: SUMMARY OF PAYMENTS AND ESTIMATES BY SUB-PROGRAMME: TRANSPORT REGULATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
Transport Administration And Licencing	160 369	162 749	142 105	190 713	186 503	188 953	188 532	178 738	185 255
Operator Licence And Permits	131 257	126 576	109 660	155 055	155 365	155 741	163 182	157 122	160 125
Total payments and estimates	291 626	289 325	251 765	345 768	341 868	344 694	351 714	335 860	345 380

TABLE 9.2: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRANSPORT REGULATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
Current payments	284 055	284 670	230 550	343 863	318 363	320 266	328 599	313 500	323 016
Compensation of employees	173 406	185 780	183 908	203 321	198 321	199 917	207 587	211 945	221 461
Goods and services	110 649	98 890	46 642	140 542	120 042	120 349	121 012	101 555	101 555
Transfers and subsidies to:	643	1 163	20 601	780	20 580	21 219	21 915	21 112	21 112

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Households	643	1 163	601	780	780	1 419	-	-	-
Non - profit institution	-	-	-	-	19 800	-	21 915	21 112	21 112
Payments for capital assets	6 925	3 492	614	1 125	2 925	3 209	1 200	1 248	1 304
Buildings and other fixed structures	5 873	2 716	469	125	1 225	1 225	100	100	104
Machinery and equipment	1 052	776	145	-	700	984	150	155	162
Software and other intangible assets	-	-	-	1 000	1 000	1 000	1 100	1 148	1 148
Payments for financial assets	3	-	-	-	-	-	-	-	-
Total economic classification	291 626	289 325	251 765	345 768	341 868	344 694	351 714	335 860	345 380

The administrative functions within this programme are licensing and registration, and the collection of motor vehicle license revenue through the DLTCs. Expenditure decreased from R292 million in 2018/19 to R251 million in the 2020/21 financial year due to the halt of TOLABs and DLTCs infrastructure projects in 2020/21. This was to allow the Department to complete the Master Plan for Transport Services Centres that will guide where these centres must be situated and what form they should take for effective service delivery. In 2021/22, the budget increased to R346 million, but was adjusted downwards to R342 million due to the reprioritisation of the budget for the fight against the COVID-19 pandemic. The MTEF budgets varies in line with the inconsistent allocation for operational budget as received.

Expenditure on compensation of employees increased from R173 million in 2018/19 to R184 million in the 2020/21 financial year because the units within this programme continued to implement a recruitment drive to fill critical posts. The budget cuts in 2020/21 were to reflect the provincial reprioritisation of the CoE budget to the fight against the pandemic. The budget then grows steadily over the MTEF to reflect inflationary adjustments from R208 million in 2022/23 to R221 million in

2024/25.

The goods and services expenditure decreased from R111 million in 2018/19 to R47 million in 2020/21 due to savings realised on the budget for gazetting of operating licenses and cost containment measures in the operational items. For the rest of the years, the budget is stable, however the budget cuts are evident in the lower budget allocations in the last two years of the MTEF.

The decrease in spending within the payments for capital assets item from R27 million in 2017/18 to R3 million in 2019/20 was due to halting of the TOLABs and DLTCs infrastructure projects as explained above. The budget then stabilises from 2022/23 till the 2024/25 financial year and only includes the operational items that relate to the earmarked allocation for the DLTCs.

2. Updated Key Risks and mitigation from the SP

Outcome number	Outcome	Key Risk/s	Risk Mitigations
1.	Improved good governance and accountability in the management of state resources by 2025	Negative/unfavourable Audit Outcome	<ul style="list-style-type: none"> • Code of conduct • Performance Management Development system • Governance framework • Organisation structure • Change management program • Compliance with regulatory prescripts • Electronic Document Records Management System • SCM Compliance risk register • DPSA reporting by HR NDOT reporting

			<p>Implementation of Probity audit</p> <ul style="list-style-type: none"> • Tone setting • Risk management framework, Risk management policy, Risk management plan, Risk incorporated in management performance contracts • Business Continuity policy • Contract management policy - e-Contracting • No control • Register of policies Notification process on due policies for review
2.	Increased Socio-Economic Development (SED) in Broad Based Black Economic Enterprises.”	Inability to procure from the HDI	<ul style="list-style-type: none"> • Utilisation of the central database and Preferential Procurement Policy Framework Act (PPPFA) sub-contracting • Contractor development programme
3.	Improved Gauteng provincial road network by 2025	Poor roads condition	<ul style="list-style-type: none"> • Transport Infrastructure house • Approved Road Asset Management Plan
4.	Strong Institutions supporting smart mobility in Gauteng	Weak institution	<ul style="list-style-type: none"> • Intergovernmental structures (MMC forum, Rail

			steering committee) <ul style="list-style-type: none"> • Transport Authority for Gauteng • Training and Skills Development Programme (Training Academy) • Recruitment strategy • Change management program
5.	Improve smart, affordable and accessible transport system	Fragmentation in transport system	<ul style="list-style-type: none"> • Gauteng Provincial Subsidies Public Transport Operation Grant • Subsidies Monitoring Firms • Five-year integrated Transport Plan • Integrated Bus Rapid Transit System
6.	Increase datacentric mobility in Gauteng by 2021	Poor data integrity	<ul style="list-style-type: none"> • Fully Integrated ITS • GCR smart mobility Data Centre • Integrated Smart Ticketing • Smart Apps and Websites
7.	Service times reduced at the Integrated Transport Customer Service Centres (DLTCs, MVRAs and VTS) by 2025	Inefficient Service Delivery	<ul style="list-style-type: none"> • Introduction of a Cashless system. • Upgrading security systems at all centres. • Online booking system

			<ul style="list-style-type: none"> • Satellite offices • Installation of generators or alternative power supply.
8.	Reduction of freight on the Gauteng Road network by 2025.	State of readiness for Transnet to handle rail friendly freight.	Partnership agreements KZN Dept. of Transport, Transnet and the German Federal Ministry of Environment

3. Public Entities

Name of Public Entity	Mandate	Outcomes
<p>Gautrain Management Agency (GMA)</p>	<p>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.</p>	<ul style="list-style-type: none"> • Assist the Province in implementing the Project and achieving the project objectives • 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; • Manage assets relating to the Project and promote their preservation and maintenance; • Manage the finances of the Project and the financial securities provided by the Concessionaires; • Liaise with and promote co-operation between government structures in all three spheres of government in relation to the project; • Liaise with persons having an interest in the Project; • Promote and maximise the socio-economic development and BBBEE objectives of the Province in relation to the Project; • Monitor the policy and legislative environment of the Project; and • Enhance the integration of the project with other transport services and Public Transport Plans

Name of Public Entity	Mandate	Outcomes
g-Fleet Management	<ul style="list-style-type: none"> • Public Finance and Management Act and National • Treasury Regulation No. 19 governs the operations of the organization. • Transport Circular 1 of 1988 • Transport Circular 1 of 1988 – transferred the government motor transport functions and government garages to the provincial administration, following a Cabinet decision, with effect from 1 April 1988. • Government Motor Transport Handbook, Version 1 of 2019 	<ul style="list-style-type: none"> • Decent employment, through inclusive economic growth <ul style="list-style-type: none"> ○ Revitalize township economy ○ An efficient, effective and development orientated public service and empowered, fair and inclusive citizenship ○ Improve efficiency & customer service ○ Maximise return on investment ○ Safeguard state assets ○ Clean administration ○ Improved debt collection ○ Improve turnaround times and performance through automation ○ Improve customer satisfaction and loyalty • Create a better South Africa, a better Africa and a better world <ul style="list-style-type: none"> ○ Reduce the Entity's Carbon footprint.

4. Infrastructure Projects

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated Cost R'000	Current year Expenditure R'000
1.	Roads upgraded	Transport Infrastructure	Upgrading of K54 Mamelodi (Tsamaya Road) to R104 Pretoria Bronkhorstspuit Road	9km	Jan 2018	July 2021	R529, 000	R 366, 917
			Upgrading of Road K148: Intersection with N3	5,86km	Jun 2022	Sept 2025	R440, 000	N/A
			K69 (Upgrading and doubling of Hans Strijdom (Solomon Mahlangu) from the N4 to Mamelodi to K54)	9km	Jun 2019	Sept 2022	R310, 000	R211, 504
			Upgrading of Vaal River Interchange, Ascot Ave (future K55) and the Barrage road (K174).	1,34km	Apr 2022	Oct 2024	R186, 000	N/A

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No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated Cost R'000	Current year Expenditure R'000
			Upgrading from single to dual carriageway of Road K46 (P79 - 1) William Nicol from PWV5 to Diepsloot /N14 Phase 2	7km	Sept 2021	May 2023	R500, 000	R 0
			Upgrading of K73 between Woodmead Drive and Allandale Road (D58) Mushroom farm	5,8km	Oct 2021	Jun 2023	R274, 000	N/A
			Construction of new link road K60 between K71 (P66/1) and K58 (D51) Woodmead Drive and Allandale Road	6,5km	Apr 2022	Mar 2025	R394, 600	N/A
			Upgrade of K101 from D795 Olifantsfontein to N1 Brakfontein	5,4km	Mar 2022	Jan 2025	R450, 000	N/A
			Dualization of R82 Phase 3 (11.3kms) between road D1073 and K164	15,4km	Apr 2022	Mar 2025	R875, 000	N/A

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No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated Cost R'000	Current year Expenditure R'000
			Reconstruction and upgrade of road K31 (M5 Beyers Naude road) from Zandspruit (Peter Road) to the N14	4,8km	Apr 2022	Feb 2024	R204, 000	N/A
			Construction single carriageway of K14 from P2-5 (R513) Cullinan road to Rayton road D483 (R516) to bypass Cullinan	3,77km	Sept 2023	Jan 2025	R120, 000	N/A
			Upgrading of K15 Adcock Road between K102 Main Str Dobsonville to Wild Chestnut Str Protea Glen.	4,34km	Apr 2023	Mar 2025	R315, 000	N/A
			Upgrade of road K56 between K46 (William Nicol Drive) and P79/1 (Main RD) as well as the extension of Erling Rd	5,7km	Mar 2022	Mar 2024	R500, 000	N/A

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No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated Cost R'000	Current year Expenditure R'000
2.	Roads rehabilitated		Rehabilitation of Road K175 (R568) from P6-1 (K201) to Ekadustrial (K14)	8,1km	Jan 2023	Jun 2024	R80, 000	N/A
			Rehabilitation of Road P156/3 from P155/1 to D2568	5,81km	May 2020	Mar 2022	R110, 000	R50 000
			Rehabilitation of road P39/1 from Diepsloot to Muldersdrift	14,35km	Apr 2019	Dec 2021	R153, 110	R 152 454
			Rehabilitation of Road P122/1 Phase 2 from km 8.4 to Solomon Mahlangu Drive (K69) (approx. 9.3km)	9,3km	Mar 2022	Sept 2023	R180, 000	N/A
			Rehabilitation of Road P241-1 [R554] and Road D405	12,8km	Mar 2020	Mar 2022	R110, 500	R51 300
			The Rehabilitation of Provincial Road D483 between P6-1 [Bapsfontein] and D713 [Cullinan]	27,85km	Oct 2021	Aug 2022	R110, 000	N/A

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No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated Cost R'000	Current year Expenditure R'000
			The Rehabilitation of Road P73/1 between Ennerdale and Eldorado park	21,24km	Nov 2022	Oct 2024	R246, 000	N/A
3.	New DLTC and TOLAB Constructed	Transport Regulation	Sebokeng DLTC and TOLAB constructed	1 DLTC Completed	Sept 2022	Mar 2023	R73, 046	N/A

5. Public Private Partnerships

PPP	Purpose	Outputs	Current Value of Agreement	End Date of Agreement
Gautrain Rapid Link Project	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. Increase the Ridership of the Gautrain System so as to minimize the Patronage Guarantee. To provide quality and value-added client services by monitoring vehicle location and maintaining turn-around time of 20 days. 2. Ensure the efficient provision of capacity by the Concessionaire to match demand on the system. 3. Ensure the consistent and accurate application of the penalty regime against the Patronage Guarantee in accordance with the concession agreement so as to maintain a System and Services that meets the specification and is attractive to passengers. 4. Ensure that the management of the relationship with the Concessionaire optimizes performance delivery. 5. To monitor, evaluate & assess the relevant legislative compliance of the Concessionaire and the GMA. 6. To ensure the improved quality of overall financial management via efficient implementation of approved financial policies. 7. To completely and accurately account for assets of the GMA, and to ensure adequate safeguarding, verification and accountability over these assets. 8. To assure that the Concessionaire meets its obligations regarding the maintenance of the assets. 9. Evaluate the effectiveness of corporate governance in the GMA. 	Value of the assets approximately R34 billion	2026

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| | <ol style="list-style-type: none">10. To create an environment that attracts and retains talent.11. Provide assurance on compliance with internal controls in all divisions.12. Provide a secure and reliable information technology environment that facilitates knowledge sharing.13. Provide for the effective identification and mitigation of risks across all functions.14. Develop and implement a reputation management strategy with stakeholders.15. Support integration related engagements, particularly with the Province and the three metropolitan municipalities.16. Provide effective facilitation of integration of Gautrain trains and buses with other modes of transport at Gautrain stations.17. Ensure the development of a regime of public transport ticket interoperability.18. Fulfil a planning function with regard to the Gauteng Rapid Rail extensions Engender organisational and culture change. To build and maintain a healthy organisation with effective operations. | |
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PART D: Technical Indicator Descriptions (TID)**PROGRAMME ONE: ADMINISTRATION**

Indicator Title	Auditor General's audit outcome for the Department
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. Unqualified audit opinion by definition means that all financial management processes and controls and governance processes and controls and reporting on performance information are adequate, effective and efficient.
Source of data	Auditor-General audit report
Method of Calculation / Assessment	Unqualified audit opinion, with no findings on AOPO and no findings on compliance with laws and regulations
Means of verification	Annual Auditor-General audit report
Assumptions	The definition of clean audit as articulated by the Auditor-General does not change.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	Unqualified audit opinion
Indicator Responsibility	All Programme managers – Universal responsibility

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Indicator Title	Percentage spent on BBBEE compliant empowering suppliers.
Definition	Measuring the Department's annual procurement spend over the five-year planning period and its alignment in supporting suppliers of socio-economic development.
Source of data	Analysed by the Department using the Provincial Treasury Qlikview System and payments made to B-BBEE empowering sub-contractors whose sub-contracts were awarded concurrently with the award of the main contracts by the Department.
Method of Calculation / Assessment	Monthly payments made to BBBEE compliant empowering suppliers (proportionate to % ownership) divided by the total monthly payments made to suppliers and service providers X 100. Total payments made to suppliers and service providers exclude payments made to organs of state, state owned entities and entities that are a monopoly.
Means of verification	Monthly reports from Qlikview and entity registration documents and B-BBEE documents in Supply Chain Management Unit and proof of payments to BBBEE compliant empowering sub-contractors.
Assumptions	The Provincial Treasury Qlikview system has been accurately designed and implemented. Procurement from organs of state- and state-owned entities are regulated and therefore excluded. Procurement from entities enjoying monopoly status is also excluded.
Disaggregation of Beneficiaries (where applicable)	Target for BBBEE compliant empowering 80%
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	80%
Indicator Responsibility	All Programme managers – Universal responsibility

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Indicator Title	Percentage spent to women owned enterprise (non-cumulative).
Definition	Measuring the Department's annual procurement spend over the five-year planning period and its alignment in supporting suppliers of socio-economic development.
Source of data	Analysed by the Department using the Provincial Treasury Qlikview System and payments made to women owned sub-contractors whose sub-contracts were awarded concurrently with the award of the main contracts by the Department.
Method of Calculation / Assessment	Monthly payments made to women owned entities (proportionate to % ownership) divided by the total monthly payments made to suppliers and service providers X 100. Total payments made to suppliers and service providers exclude payments made to organs of state, state owned entities and entities that are a monopoly.
Means of verification	Monthly reports from Qlikview and entity registration documents and B-BBEE documents in Supply Chain Management Unit and proof of payments to women owned sub-contractors by the main contractors.
Assumptions	The Provincial Treasury Qlikview system has been accurately designed and implemented Procurement from organs of state- and state-owned entities are regulated and therefore excluded. Procurement from entities enjoying monopoly status is also excluded.
Disaggregation of Beneficiaries (where applicable)	Target for Women: 40%
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	40%
Indicator Responsibility	All Programme managers – Universal responsibility

Indicator Title	Percentage spent to youth owned enterprise (non-cumulative).
Definition	Measuring the Department's annual procurement spend over the five-year planning period and its alignment in supporting suppliers of socio-economic development.
Source of data	Analysed by the Department using the Provincial Treasury Qlikview System and payments made to youth owned sub-contractors whose sub-contracts were awarded concurrently with the award of the main contracts by the Department.
Method of Calculation / Assessment	Monthly payments made to youth owned entities (proportionate to % ownership) divided by the total monthly payments made to suppliers and service providers X 100. Total payments made to suppliers and service providers exclude payments made to organs of state, state owned entities and entities that are a monopoly.

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Means of verification	Monthly reports from Qlickview and entity registration documents and B-BBEE documents in Supply Chain Management Unit and proof of payments to youth owned sub-contractors by the main contractors.
Assumptions	The Provincial Treasury Qlickview system has been accurately designed and implemented Procurement from organs of state- and state-owned entities are regulated and therefore excluded. Procurement from entities enjoying monopoly status is also excluded.
Disaggregation of Beneficiaries (where applicable)	Target for Youth: 30%
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	30%
Indicator Responsibility	All Programme managers – Universal responsibility

Indicator Title	Percentage spent to people with disabilities (non-cumulative).
Definition	Measuring the Department's annual procurement spend over the five-year planning period and its alignment in supporting suppliers of socio-economic development.
Source of data	Analysed by the Department using the Provincial Treasury Qlickview System and payments made to sub-contracted entities owned by people with disabilities whose sub-contracts were awarded concurrently with the award of the main contracts by the Department.
Method of Calculation / Assessment	Monthly payments made to entities owned by people with disabilities (proportionate to % ownership) divided by the total monthly payments made to suppliers and service providers X 100. Total payments made to suppliers and service providers exclude payments made to organs of state, state owned entities and entities that enjoys a monopoly status.
Means of verification	Monthly reports from Qlickview and entity registration documents and B-BBEE documents in Supply Chain Management Unit and proof of payments to people with disabilities owned sub-contractors by the main contractors.

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Assumptions	The Provincial Treasury Qlikview system has been accurately designed and implemented. Procurement from organs of state- and state-owned entities are regulated and therefore excluded. Procurement from entities enjoying monopoly status is also excluded.
Disaggregation of Beneficiaries (where applicable)	Target for People with Disabilities: 7%
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	7%
Indicator Responsibility	All Programme managers – Universal responsibility

Indicator Title	Percentage spent to township owned enterprise (non-cumulative)
Definition	<p>Measuring the Department's annual procurement spend over the five-year planning period and its alignment in supporting suppliers of socio-economic development.</p> <ul style="list-style-type: none"> The term township refers to old, new, formal and informal human settlements that are pre-dominantly African, Coloured and Indian characterized by high levels of poverty, unemployment and low incomes as well as distance from the main centres of economic activities. The list of identified townships is as per correspondence received from DED as the custodian or lead of TER within Gauteng Province attached as Annexure A.
Source of data	Analysed by the Department using the Provincial Treasury Qlikview System and payments made to sub-contracted township owned enterprises whose sub-contracts were awarded concurrently with the award of the main contracts by the Department.
Method of Calculation / Assessment	Monthly payments made to township owned enterprises (proportionate to % ownership) divided by the total monthly payments made to suppliers and service providers X 100. Total payments made to suppliers and service providers exclude payments made to organs of state, state owned entities and entities that enjoys a monopoly status.

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Means of verification	Monthly reports from Qlikview and entity registration documents and B-BBEE documents in Supply Chain Management Unit and proof of payments to township owned enterprises sub-contractors by the main contractors.
Assumptions	The Provincial Treasury Qlikview system has been accurately designed and implemented. Procurement from organs of state- and state-owned entities are regulated and therefore excluded. Procurement from entities enjoying monopoly status is also excluded.
Disaggregation of Beneficiaries (where applicable)	Target for Township owned enterprise: 40%
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	40%
Indicator Responsibility	All Programme managers – Universal responsibility

Indicator Title	Percentage spent to Black owned enterprise (non-cumulative)
Definition	Measuring the Department's annual procurement spend over the five-year planning period and its alignment in supporting suppliers of socio-economic development. Black-owned enterprise means one that is at least 50,1% owned by black persons and where there is at least commensurate management control by black persons.
Source of data	Analysed by the Department using the Provincial Treasury Qlikview System and payments made to sub-contracted Black owned enterprises whose sub-contracts were awarded concurrently with the award of the main contracts by the Department.
Method of Calculation / Assessment	Monthly payments made to Black owned enterprises (proportionate to % ownership) divided by the total monthly payments made to suppliers and service providers X 100. Total payments made to suppliers and service providers exclude payments made to organs of state, state owned entities and entities that enjoys a monopoly status.
Means of verification	Monthly reports from Qlikview and entity registration documents and B-BBEE documents in Supply Chain Management Unit and proof of payments to Black owned enterprises.

Assumptions	The Provincial Treasury Qlikview system has been accurately designed and implemented. Procurement from organs of state- and state-owned entities are regulated and therefore excluded. Procurement from entities enjoying monopoly status is also excluded.
Disaggregation of Beneficiaries (where applicable)	Target for Black owned enterprise: 50%
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	50%
Indicator Responsibility	All Programme managers – Universal responsibility

Indicator Title	One e-Service operationalised annually.
Definition	Automation of departmental client-based services for ease of access. e-services (electronic services) is the use of electronic technology by an organization to provide online services to its customers. It aims to improve turnaround times, strengthen accountability and responsiveness. The Operationalising of the e-Service refers to the automated services going live and being utilised by the client/customers.
Source of data	e-Service system, business case, user requirements and testing reports, signed User Requirements Specification document, system developed (screenshots) Technical Specification document, test cases (prototype), Live test reports, training manuals and user acceptance certificate, Service Provider test report.
Method of Calculation / Assessment	Simple Manual Count
Means of verification	Progress reports, screen shots of live e-Service system. User Acceptance certificate, e-Service system,
Assumptions	Integration of services, Customers utilise the e-service provided.
Disaggregation of Beneficiaries (where applicable)	N/A

Spatial Transformation (where applicable)	Gauteng
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	One e-service operationalised annually.
Indicator Responsibility	Programme Manager

Indicator Title	Number of research / surveys.
Definition	Identified research studies completed to provide evidence-based decision making to the Department.
Source of data	Progress reports, Completed Questionnaires, Research database, research reports,
Method of Calculation / Assessment	Simple manual count
Means of verification	Research/survey reports completed
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Gauteng
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	2
Indicator Responsibility	Programme Manager

PROGRAMME TWO: TRANSPORT INFRASTRUCTURE

Indicator Title	Number of transport planning studies completed.
Definition	Transport planning studies conducted to inform public policy decisions on transportation improvements and to guide transport infrastructure investment and planning.
Source of data	Progress Reports, Terms of reference, Business Case, Project Specific Agreement
Method of Calculation / Assessment	Simple count
Means of verification	Transport planning studies Report and/or plans
Assumptions	Availability of Data from stakeholders Cooperation from transport stakeholders Quality and Accurate Municipal transport information.
Disaggregation of Beneficiaries (where applicable)	None
Spatial Transformation (where applicable)	Gauteng wide
Calculation Type	Non-Cumulative (Year-End)
Reporting Cycle	Annual
Desired performance	1 (Mapping of Taxi facilities and Network design principles completed)
Indicator Responsibility	Programme Manager

Indicator Title	Number of consolidated infrastructure plans developed
Definition	<p>A consolidated infrastructure plan refers to a detailed Road Infrastructure Asset Management Plan (RAMP) prepared in line with the THM22 Manual. This practice demonstrates an all-encompassing systems approach to road infrastructure asset management where a road authority:</p> <ul style="list-style-type: none"> • Understands its organisational context, • Defines its portfolio of assets, • Establishes an asset management policy, • Aligns its organisation and leadership, • Employs the required competent people for planning and execution and supplies them with appropriate computer tools to provide the required

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	information and decision support, underpinned by risk management, continuous performance evaluation and improvement of its Road Asset Management System (RAMS)
Source of data	Provincial Road Asset Management Plans
Method of Calculation	Simple count of infrastructure plans developed
Means of Verification	Consolidated Infrastructure Plan
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation	All districts in all provinces
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	<ul style="list-style-type: none"> • 1 Infrastructure plan developed • A uniform and integrated system on which the asset conditions are collected and reported on to ensure an equitable funding distribution so that the maintenance and rehabilitation of the road infrastructure is ensured, and that the road network performs at the required minimum level of service. • Infrastructure developed and approved on time with all necessary inputs.
Indicator Responsibility	Programme Manager

Indicator Title	Number of kilometres of surfaced roads visually assessed as per applicable Technical Methods for Highways (TMH) manual.
Definition	Visual condition assessments of surfaced roads at a network level. The use of TMH manuals aim to ensure that uniform methods, as prescribed for various aspects related to highway / road engineering, are used throughout South Africa.
Source of data	RAMS condition assessment report.
Method of Calculation	Simple count of kilometres along proclaimed provincial surfaced roads
Means of Verification	Analysis of the RAMS data and/or the assessment reports received from the Provinces
Assumptions	Provincial Road Authorities will use RAMS data to assist with project identification and the required engineering intervention
Disaggregation of Beneficiaries	N/A
Spatial Transformation	All District Municipalities
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	4, 571km

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	Assess the whole length of surface roads along the provincial road network.
Indicator Responsibility	Programme Manager

Indicator Title	Number of kilometres of gravel roads visually assessed as per applicable TMH manual
Definition	Visual condition assessments of gravel roads at a network level. The use of TMH manuals aim to ensure that uniform methods, as prescribed for various aspects related to highway / road engineering, are used throughout South Africa.
Source of data	RAMS condition assessment report.
Method of Calculation	Simple count of kilometres along proclaimed provincial gravel roads
Method of Verification	Analysis of the RAMS data and/or the assessment reports received from the Provinces
Assumptions	Provincial Road Authorities will use RAMS data to assist with project identification and the required engineering intervention
Disaggregation of Beneficiaries	N/A
Spatial Transformation	All District Municipalities
Calculation Type	Non-cumulative
Reporting Cycle	Annually (or every second year where applicable)
Desired performance	1, 359km Assess the whole length of gravel roads along the provincial road network.
Indicator Responsibility	Programme Manager

Indicator Title	Number of detailed designs completed
Definition	Provide detail designs, draft tender documents and proclaim road reserves for construction.
Source of data	Design signed off by a professional chief engineer, TP 86 Forms, book of drawings
Method of Calculation / Assessment	Simple count
Means of verification	Design signed off by a professional chief engineer, TP 86 Forms, book of drawings
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A:
Spatial Transformation (where applicable)	City of Tshwane – Northern Corridor

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Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	3 Detailed designs completed
Indicator Responsibility	Programme manager

Indicator Title	Number of kms of gravel roads upgraded to surfaced roads.
Definition	Total number of kilometres of roads upgraded from a gravel standard to a surfaced road (blacktop, block paving or concrete).
Source of data	<ul style="list-style-type: none"> Table B5 Project List (Planning Data) Signed progress reports and/or certificates of practical completion / completion including details of the works (Implementation Data)
Method of Calculation / Assessment	Simple count of kilometres along proclaimed provincial gravel roads upgraded (Quantitative)
Means of verification	Analysis of signed progress reports and/or practical completion / completion certificates
Assumptions	The surfaced roads will contribute towards the improvement in mobility, accessibility, safety through quality of infrastructure investment
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Number of job opportunities created and/or supported for women Number of job opportunities created and/or supported for youth Number of job opportunities created and/or supported for persons with disabilities
Spatial Transformation (where applicable)	All District Municipalities
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	-
Indicator Responsibility	Programme Manager

Indicator Title	Number of m² of surfaced roads upgraded
Definition	Area of surfaced roads upgraded measured by square metres which does not increase the design life of the road
Source of data	<p>Primary – Signed certificates of (practical) completion including details of the works, and/or</p> <p>Secondary – Signed progress reports, payments certificates</p>
Method of Calculation / Assessment	<p>Square metres of road rehabilitated</p> <p>Multiply width by length of road rehabilitated</p>

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Means of verification	Signed off completion certificates
Assumptions	Community support for the Project. Service relocations completed timeously by service providers.
Disaggregation of Beneficiaries (where applicable)	Target for Women: 55% of total number of jobs Target for Youth: 55% of total number of jobs Target for People with Disabilities: 2% of total number of jobs
Spatial Transformation (where applicable)	K69 (Upgrading and doubling of Hans Strijdom (Solomon Mahlangu) from the N4 to Mamelodi to K54)
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	200, 200.00m ²
Indicator Responsibility	Programme Manager

Indicator Title	Number of EPWP work opportunities created in construction projects
Definition	The number of work opportunities created and reported encompassing EPWP-aligned principles in the Transport Sector
Source of data	List of Beneficiaries, Signed Contracts, certified ID copy, Self-Declaration and/or medical report, Project reports.
Method of Calculation / Assessment	Simple Count
Assumptions	Performance (Achievement) Data Signed Contracts, certified ID copy,
Means of Verification	Community support for the Project. More jobs opportunities created and poverty alleviation. Community support for the Project. More jobs opportunities created and poverty alleviation.
Disaggregation of Beneficiaries (where applicable)	Target for Women: 55% of total number of jobs Target for Youth: 55% of total number of jobs Target for People with Disabilities: 2% of total number of jobs
Spatial Transformation (where applicable)	District and Municipalities across the Province.
Calculation Type	Cumulative (Year End)
Reporting Cycle	Quarterly
Desired performance	500
Indicator Responsibility	Programme Manager

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Indicator Title	Number of youths employed (18 – 35) through the implementation of EPWP principles in construction projects
Definition	Number of people aged between 18 to 35 years of age employed on EPWP Projects in the transport sector
Source of data	List of Beneficiaries, Signed Contracts, certified ID copy, Self-Declaration and/or medical report, Project reports.
Method of Calculation	Simple Count
Means of verification	Performance (Achievement) Data Signed Contracts, certified ID copy,
Assumptions	<ul style="list-style-type: none"> • More jobs opportunities created and poverty alleviation
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • Number of work opportunities created and/or supported for women • Number of work opportunities created and/or supported for youth • Number of work opportunities created and/or supported for persons with disabilities
Spatial Transformation	District Municipalities
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired performance	300
Indicator Responsibility	Programme Manager

Indicator Title	Number of women employed through the implementation of EPWP principles in construction projects
Definition	Number of women employed on EPWP projects in the transport sector
Source of data	List of Beneficiaries, Signed Contracts, certified ID copy, Self-Declaration and/or medical report, Project reports.
Method of Calculation	Simple Count
Means of Verification	Performance (Achievement) Data Signed Contracts, certified ID copy,
Assumptions	<ul style="list-style-type: none"> • More jobs opportunities created and poverty alleviation
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • Number of work opportunities created and/or supported for women • Number of work opportunities created and/or supported for youth • Number of work opportunities created and/or supported for persons with disabilities
Spatial Transformation	District Municipalities
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired performance	300
Indicator Responsibility	Programme Manager List of Beneficiaries, Signed Contracts, certified ID copy, Self-Declaration and/or medical report, Project reports.

Indicator Title	Number of persons with disabilities employed through the implementation of EPWP principles in construction projects
Definition	Number of women employed on EPWP projects in the transport sector

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Source of data	List of Beneficiaries, Signed Contracts, certified ID copy, Self-Declaration and/or medical report, Project reports.
Method of Calculation	Simple Count
Means of Verification	Performance (Achievement) Data Signed Contracts, certified ID copy,
Assumptions	More jobs opportunities created and poverty alleviation
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • Number of work opportunities created and/or supported for women • Number of work opportunities created and/or supported for youth • Number of work opportunities created and/or supported for persons with disabilities
Spatial Transformation	District Municipalities
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired performance	10
Indicator Responsibility	Programme Manager

Indicator Title	Number of m² of surfaced roads rehabilitated
Definition	Area of surfaced roads rehabilitated measured by square metres. This process is not aimed at increasing the design life of the road.
Source of data	<ul style="list-style-type: none"> • Table B5 Project List (Planning Data) • Signed progress reports and/or certificates of practical completion / completion including details of the works (Implementation Data)
Method of Calculation	Simple count of area rehabilitated measured in m ²
Means of Verification	Signed Progress Reports and/or Completion Certificates
Assumptions	<ul style="list-style-type: none"> • Project shall be selected and prioritised by Provincial Road Authorities using RAMS data • Projects shall be selected and designed to maximise job creation
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • Number of job opportunities created and/or supported for women • Number of job opportunities created and/or supported for youth • Number of job opportunities created and/or supported for persons with disabilities
Spatial Transformation	District Municipalities
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	378, 490.00m ² Rehabilitate more roads to restore their conditions back to their initial design life.
Indicator Responsibility	Programme Manager

Indicator Title	Number of m² of surfaced roads resealed
Definition	The application of a bituminous seal including aggregate to a surfaced road in square metres.

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Source of data	<ul style="list-style-type: none"> • Table B5 Project List (Planning Data) • Signed progress reports and/or certificates of practical completion / completion including details of the works (Implementation Data)
Method of Calculation	Simple count of area resealed measured in m2
Means of Verification	<ul style="list-style-type: none"> • Signed Progress Reports and/or Completion Certificates
Assumptions	<ul style="list-style-type: none"> • Project shall be selected and prioritised by Provincial Road Authorities using RAMS data • Projects shall be selected and designed to maximise job creation
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • Number of job opportunities created and/or supported for women • Number of job opportunities created and/or supported for youth • Number of job opportunities created and/or supported for persons with disabilities
Spatial Transformation	District Municipalities
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	126, 000.00m ² To maintain as many roads as possible to increase lifespan of our roads
Indicator Responsibility	Programme Manager

Indicator Title	Number of kilometres of gravel roads re-graveled
Definition	Kilometres of new gravel wearing course added to an existing gravel road.
Source of data	<ul style="list-style-type: none"> • Table B5 Project List (Planning Data) • Signed progress reports and/or certificates of practical completion / completion including details of the works (Implementation Data)
Method of Calculation	Kilometres length determined by measure of equivalent full width kilometres of re-graveled road
Means of Verification	Signed Progress Reports and/or Completion Certificates
Assumptions	<ul style="list-style-type: none"> • Project shall be selected and prioritised by Provincial Road Authorities using RAMS data • Projects shall be selected and designed to maximise job creation
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • Number of job opportunities created and/or supported for women • Number of job opportunities created and/or supported for youth • Number of job opportunities created and/or supported for persons with disabilities
Spatial Transformation	District Municipalities
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	39km To re-gravel more gravel roads to ensure improved capacity, safety and riding quality.
Indicator Responsibility	Programme Manager

Indicator Title	Number of m² of blacktop patching
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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.
Source of data	<ul style="list-style-type: none"> • Table B5 Project List (Planning Data) • Signed progress reports and/or certificates of practical completion / completion including details of the works (Implementation Data)
Method of Calculation	Area patched measured in m ²
Means of Verification	Signed Progress Reports and/or Completion Certificates
Assumptions	<ul style="list-style-type: none"> • Project shall be selected and prioritised by Provincial Road Authorities using RAMS data • Projects shall be selected and designed to maximise job creation
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • Number of job opportunities created and/or supported for women • Number of job opportunities created and/or supported for youth • Number of job opportunities created and/or supported for persons with disabilities
Spatial Transformation	District Municipalities
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	110, 000.00m ² To attain a pothole-free network that will not need any patching.
Indicator Responsibility	Programme Manager

Indicator Title	Number of kilometres of gravel roads bladed
Definition	Blading of gravel roads by means of a grader
Source of data	<ul style="list-style-type: none"> • Table B5 Project List (Planning Data) • Signed progress reports and/or certificates of practical completion / completion including details of the works (Implementation Data)
Method of Calculation	Measured length of road bladed
Means of Verification	Signed Progress Reports and/or Completion Certificates
Assumptions	<ul style="list-style-type: none"> • Project shall be selected and prioritised by Provincial Road Authorities using RAMS data • Projects shall be selected and designed to maximise job creation
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • Number of job opportunities created and/or supported for women • Number of job opportunities created and/or supported for youth • Number of job opportunities created and/or supported for persons with disabilities
Spatial Transformation	District Municipalities
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	1, 309.69km To reach a stage where all gravel roads are safe and serviceable.
Indicator Responsibility	Programme Manager

Indicator Title	Number of contractors participating in the National Contractor Development Programme (Road Infrastructure Projects)
Definition	<p>A consolidated / detailed Contractor Development Plan prepared in line with the NCDP Framework issued by the CIDB http://www.cidb.org.za/publications/Documents/NCDP%20Summary%20Framework.pdf</p> <p>The NCDP is a government programme comprising of a partnership between the CIDB, national and provincial public works and other willing stakeholders, in which the participating stakeholders:</p> <ul style="list-style-type: none"> • Commit their resources to develop previously disadvantaged contractors; and • Align their individual contractor development programmes or initiatives with the principles set out in the NCDP framework, meeting both the objectives of the NCDP and their own service delivery objectives. <p>NCDP is a deliberate and managed process to achieve targeted developmental outcomes that improves contractor:</p> <ul style="list-style-type: none"> • Grading status, • Performance and quality, • Equity and targeted ownership
Source of data	Annual performance plans with CDP targets
Method of Calculation	Simple count
Means of Verification	CDP reports
Assumptions	<ul style="list-style-type: none"> • Political will and supporting policies are in place • Willingness of contractors to participate in the programme
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • Number of contract opportunities created and/or supported for women owned contractors • Number of contract opportunities created and/or supported for youth owned contractors • Number of contract opportunities created and/or supported for persons with disabilities owned contractors
Spatial Transformation	All districts in all provinces
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	0
Indicator Responsibility	Programme Manager

Indicator Title	Number of EPWP work opportunities created on road rehabilitation projects.
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Definition	<p>The number of job opportunities created and reported encompassing EPWP-aligned principles in the Transport Sector.</p> <p>A job opportunity refers to paid work created for an individual on a road Infrastructure project for any period of time. The same individual can be employed by one project after another and each period of employment will be counted as a work opportunity.</p>
Source of data	<ul style="list-style-type: none"> List of Beneficiaries, Signed Contracts, certified ID copy, Self-Declaration and/or medical report, Project reports.
Means of verification	<p>Performance (Achievement) Data</p> <ul style="list-style-type: none"> Signed Contracts, certified ID copy
Method of Calculation	Quantitative count
Assumptions	More jobs opportunities created and poverty alleviation
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> Number of work opportunities created and/or supported for women Number of work opportunities created and/or supported for youth Number of work opportunities created and/or supported for persons with disabilities
Spatial Transformation	District Municipalities
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired performance	<p>205</p> <p>Optimisation of work opportunities with a bias towards vulnerable groups</p>
Indicator Responsibility	Programme Manager

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Indicator Title	Number of youths employed (18 – 35) through the implementation of EPWP principles in rehabilitation projects
Definition	Number of people aged between 18 to 35 years of age employed on EPWP Projects in the transport sector
Source of data	List of Beneficiaries, Signed Contracts, certified ID copy, Self-Declaration and/or medical report, Project reports.
Method of Calculation	Simple Count
Means of verification	Performance (Achievement) Data Signed Contracts, certified ID copy,
Assumptions	<ul style="list-style-type: none"> • More jobs opportunities created and poverty alleviation
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • Number of work opportunities created and/or supported for women • Number of work opportunities created and/or supported for youth • Number of work opportunities created and/or supported for persons with disabilities
Spatial Transformation	District Municipalities
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired performance	123
Indicator Responsibility	Programme Manager

Indicator Title	Number of women employed through the implementation of EPWP principles in rehabilitation projects
Definition	Number of women employed on EPWP projects in the transport sector
Source of data	List of Beneficiaries, Signed Contracts, certified ID copy, Self-Declaration and/or medical report, Project reports.
Method of Calculation	Simple Count
Means of Verification	Performance (Achievement) Data Signed Contracts, certified ID copy,
Assumptions	<ul style="list-style-type: none"> • More jobs opportunities created and poverty alleviation
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • Number of work opportunities created and/or supported for women • Number of work opportunities created and/or supported for youth • Number of work opportunities created and/or supported for persons with disabilities
Spatial Transformation	District Municipalities
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired performance	123
Indicator Responsibility	Programme Manager

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Indicator Title	Number of persons with disabilities employed through the implementation of EPWP principles in rehabilitation projects
Definition	Number of women employed on EPWP projects in the transport sector
Source of data	List of Beneficiaries, Signed Contracts, certified ID copy, Self-Declaration and/or medical report, Project reports.
Method of Calculation	Simple Count
Means of Verification	Performance (Achievement) Data Signed Contracts, certified ID copy,
Assumptions	More jobs opportunities created and poverty alleviation
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • Number of work opportunities created and/or supported for women • Number of work opportunities created and/or supported for youth • Number of work opportunities created and/or supported for persons with disabilities
Spatial Transformation	District Municipalities
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired performance	4
Indicator Responsibility	Programme Manager

Indicator Title	Number of EPWP work opportunities created on preventative maintenance projects.
Definition	The number of job opportunities created and reported encompassing EPWP-aligned principles in the Transport Sector. A job opportunity refers to paid work created for an individual on a road Infrastructure project for any period of time. The same individual can be employed by one project after another and each period of employment will be counted as a work opportunity.
Source of data	Performance (Achievement) Data: <ul style="list-style-type: none"> • Contract of employment, or addendum page reflecting the financial year 2022/23 appointment
Means of verification	Performance (Achievement) Data <ul style="list-style-type: none"> • List of Beneficiaries, Signed Contracts, certified ID copy, Attendance Register, Self-Declaration and/or medical report
Method of Calculation	Quantitative count
Assumptions	More jobs opportunities created and poverty alleviation
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • Number of work opportunities created and/or supported for women • Number of work opportunities created and/or supported for youth • Number of work opportunities created and/or supported for persons with disabilities
Spatial Transformation	District Municipalities
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired performance	2, 500

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	Optimisation of work opportunities with a bias towards vulnerable groups
Indicator Responsibility	Programme Manager

Indicator Title	Number of youths employed (18 – 35) through the implementation of EPWP principles in preventative maintenance projects
Definition	Number of people aged between 18 to 35 years of age employed on EPWP Projects in the transport sector
Source of data	List of Beneficiaries, Signed Contracts, certified ID copy, Self-Declaration and/or medical report, Project reports.
Method of Calculation	Simple Count
Means of verification	Performance (Achievement) Data Signed Contracts, certified ID copy,
Assumptions	<ul style="list-style-type: none"> • More jobs opportunities created and poverty alleviation
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • Number of work opportunities created and/or supported for women • Number of work opportunities created and/or supported for youth • Number of work opportunities created and/or supported for persons with disabilities
Spatial Transformation	District Municipalities
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired performance	1, 375
Indicator Responsibility	Programme Manager

Indicator Title	Number of women employed through the implementation of EPWP principles in preventative maintenance projects
Definition	Number of women employed on EPWP projects in the transport sector
Source of data	List of Beneficiaries, Signed Contracts, certified ID copy, Self-Declaration and/or medical report, Project reports.
Method of Calculation	Simple Count
Means of Verification	Performance (Achievement) Data Signed Contracts, certified ID copy,
Assumptions	<ul style="list-style-type: none"> • More jobs opportunities created and poverty alleviation
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • Number of work opportunities created and/or supported for women • Number of work opportunities created and/or supported for youth • Number of work opportunities created and/or supported for persons with disabilities
Spatial Transformation	District Municipalities
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired performance	1, 375
Indicator Responsibility	Programme Manager

Indicator Title	Number of persons with disabilities employed through the implementation of EPWP principles in Preventative maintenance projects
Definition	Number of women employed on EPWP projects in the transport sector
Source of data	List of Beneficiaries, Signed Contracts, certified ID copy, Self-Declaration and/or medical report, Project reports.
Method of Calculation	Simple Count
Means of Verification	Performance (Achievement) Data Signed Contracts, certified ID copy,
Assumptions	More jobs opportunities created and poverty alleviation
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • Number of work opportunities created and/or supported for women • Number of work opportunities created and/or supported for youth • Number of work opportunities created and/or supported for persons with disabilities
Spatial Transformation	District Municipalities
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired performance	29
Indicator Responsibility	Programme Manager

PROGRAMME THREE: TRANSPORT OPERATION

Indicator Title	Number of Bus contracts operationalised as per the agreed routes.
Definition	New subsidized bus tenders awarded in Gauteng to improve the reliability of bus operations. These are contracts with busses which are operating on the agreed routes.
Source of data	Tendered contracts documents or negotiated contract documents signed. Approved timetables, monthly monitoring reports, payment certificates and invoices processed.
Method of Calculation / Assessment	Simple count of tender documents and signed contract, monthly time tables, payment certificates and invoices for each tendered contract.
Means of verification	Signed contract documents, monthly monitoring reports, payment certificates and invoices for each tendered contract.
Assumptions	All contracts tendered will be awarded to contractors.
Disaggregation of Beneficiaries (where applicable)	A minimum of 30% of new individual subsidised bus contracts monetary value allocated to previously disadvantaged public transport operators.
Spatial Transformation (where applicable)	Regions
Calculation Type	Simple count
Reporting Cycle	Quarterly
Desired performance	0 - subsidised bus contract operationalised as per the agreed routes.
Indicator Responsibility	Programme manager

Indicator Title	Number of routes subsidised. (non-cumulative)
Definition	Approved subsidised routes serviced by operators as per the contract. A route refers to a way / course taken by a bus in getting from a starting point to a destination. Subsidisation refers to part payment of the cost price by government with the intention of keeping the final price charged to commuters low.
Source of data	Contracts between operators and departments Payment Certificates

Method of Calculation	Simple count of subsidised routes serviced
Means of Verification	Operation statistics submitted by Operators
Assumptions	Operators will operate all subsidised trips in line with contractual obligation
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Province, Metropolitan and District Municipalities
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	3, 294
Indicator Responsibility	Programme Manager

Indicator Title	% of subsidised bus fleet electronically monitored.
Definition	Extent to which the subsidised bus services is reliably provided to commuters in terms of shifts operating as per timetables, on time and reduction of breakdowns and trips that Did Not Operate (DNOs).
Source of data	Electronic bus monitoring system.
Method of Calculation / Assessment	Number of electronically monitored bus fleet over the total number of subsidised bus fleet multiplied by 100.
Means of verification	Monthly monitoring reports.
Assumptions	All subsidised bus fleet is electronically monitored and reduce the Did Not Operate trips. Services provided as per agreed routes and time table.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Municipalities
Calculation Type	Non-cumulative year end
Reporting Cycle	Quarterly
Desired performance	98% of 2, 390 subsidised bus fleet electronically monitored.
Indicator Responsibility	Programme Manager

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Indicator Title	% of new individual subsidised bus contracts monetary value allocated to previously disadvantaged public transport operators
Definition	The quantifiable total subsidised bus contracts monetary value allocated to the previously disadvantaged public transport operators. The previously disadvantaged public transport operators refer to mini-bus taxi operators, small bus operators, women, youth and people with disabilities to enable them to own busses and operate subsidised bus contracts.
Source of data	Signed tendered contracts documents and/or subcontracting Service Level Agreement (SLA) between main contractor and previously disadvantaged public transport operators
Method of Calculation / Assessment	Amount allocated to previously disadvantaged public transport operators over the total amount of individual subsidised contracts monetary value multiplied by 100.
Means of verification	Signed tendered contracts documents and/or subcontracting Service Level Agreement (SLA) between main contractor and previously disadvantaged public transport operators
Assumptions	The contracts will be able to include all the various categories of previously disadvantaged operators.
Disaggregation of Beneficiaries (where applicable)	A minimum of 30% of subsidised bus contracts value allocated to the previously disadvantaged public transport operators on subsidised contracts in Gauteng
Spatial Transformation (where applicable)	Metropolitan, local and district municipalities.
Calculation Type	Non-Cumulative year end
Reporting Cycle	Quarterly
Desired performance	0
Indicator Responsibility	Programme Manager

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Indicator Title	% of mini-bus Taxi Operators captured in the provincial MBT database
Definition	A provincial MBT digital database capturing comprehensive operators' information to enable decision making in respect of Integrated Public Transport Network planning and targeted beneficiation when taxi Industry has undertaken economic empowerment initiatives.
Source of data	MBT digital database, List of 73, 498 registered MBT operators
Method of Calculation / Assessment	Number of captured MBT operators over the total number of registered MBT operators multiplied by 100.
Means of verification	MBT database Progress reports, MBT digital database
Assumptions	The MBT operators will volunteer the required and accurate information.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Gauteng wide.
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	50% percent of 73, 498 mini-bus taxi operators captured in the provincial MBT database.
Indicator Responsibility	Programme Manager

Indicator Title	Number of Taxi ranks developed as economic public transport nodes
Definition	The number of taxi ranks constructed/developed to support economic empowerment of the taxi industry. Economic public transport nodes refer to an area where there is economic activities undertaken within a public transport/ intermodal public transport facility.
Source of data	Project progress reports and/or project close-out report.
Method of Calculation / Assessment	Manual count
Means of verification	Completion certificate
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	Target for Women: 55% of total number of jobs Target for Youth: 55% of total number of jobs Target for People with Disabilities: 2% of total number of jobs
Spatial Transformation (where applicable)	Intermodal facilities that support multi-modalism and support decisive spatial transformation
Reporting Cycle	Quarter
Calculation Type	Non-Cumulative (Year End)
Desired performance	0
Indicator Responsibility	Programme Manager

Indicator Title	Number of mobility card centric accounts integrated into 1 Account Based Ticketing (ABT) system.
Definition	To provide an integrated fare management system which is inter-operable and integrates various modes of public transport. An Account Based Ticketing (ABT) refers to a system that allows a commuter to have a mobility account which can be linked to identified multiple public transport service provider's mobility cards.
Source of data	Account Based Ticketing system, Progress reports, mobility card centric accounts
Method of Calculation / Assessment	Simple count
Means of verification	Progress report, Account based ticketing system, Screen shots.
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Gauteng wide.
Reporting Cycle	Non-Cumulative (Year-End)
Calculation Type	Annual
Desired performance	1 mobility card centric account integrated into 1 ABT system.
Indicator Responsibility	Programme Manager

Indicator Title	Number of public transport users accessing public transport and infrastructure information through the TMC
Definition	A transport management Center (TMC) that allows multiple transport agencies to provide integrated public transport information to public transport users thus, enabling smart mobility in the province.
Source of data	Progress Reports, Transport Management systems,
Method of Calculation / Assessment	Simple manual count
Means of verification	Progress reports, Transport Management Centre Reports, Screen shots
Assumptions	All municipalities will support the interim TMC as coordinated by the Transport Authority. Integrated interface between municipal, provincial and National Transport Information systems
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Gauteng
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly
Desired performance	250,000 public transport users accessing public transport and infrastructure information

	through the TMC.
Indicator Responsibility	Programme Manager

PROGRAMME FOUR: TRANSPORT REGULATION

Indicator Title	Number of compliance inspections conducted
Definition	Inspections executed at Driving License Testing Centers (DLTCs), Vehicle Testing Stations (VTSs) and Registering Authorities (RAs) to ascertain compliance with the National Road Traffic Act (NRTA).
Source of data	Approved plans and Compliance Inspection Reports
Method of Calculation	Simple count of inspections conducted in a form of reports
Means of Verification	Compliance Inspection Reports
Assumptions	Availability of Quality Inspectors Access will be granted to centres and will implement the inspection report recommendations
Disaggregation of Beneficiaries	N/A
Spatial Transformation	District Municipalities, Local Municipalities, Provinces / South African post offices (any appointed agent)
Calculation Type	Cumulative (Year End)
Reporting Cycle	Quarterly
Desired performance	300
Indicator Responsibility	Programme Manager

Indicator Title	Rand value of revenue generated from Motor Vehicle Licencing services and Registering Authorities.
Definition	The annual collection of revenue from Transport Service Centres (DLTCs, MVRAs) through the rendering of Motor Vehicle Licencing services.
Source of data	Basic Accounting System (BAS)
Method of Calculation / Assessment	Simple manual count – Total figure of Motor Vehicle licence fees collected through the month, quarters and annually.
Means of verification	Basic Accounting System (BAS) reports (Quarterly and Annual)
Assumptions	All motor vehicle owners (private and public) will pay the required motor vehicle licencing fees on an annual basis.

Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Gauteng
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly
Desired performance	R4, 6 billion revenue collected
Indicator Responsibility	Programme Manager

Indicator Title	Average waiting times at Provincial Registering Authorities (DLTC's and MVRAs) (Themba, Mabopane, Kagiso and Kliptown)
Definition	Reduction of queueing times at Driver Licencing Testing Centers to improve service delivery and enhanced customer satisfaction
Source of data	Que Management systems reports, eNatis reports / manual reports
Method of Calculation / Assessment	How many people are served (quantitative)? Transaction performed effectively and efficiently, and timeously (qualitative)
Means of verification	Que Management System generated reports
Assumptions	All Provincial DLTC employees will use the queue management system
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Gauteng
Calculation Type	Non-Cumulative (Year-End)
Reporting Cycle	Annual
Desired performance	1hr 30 mins
Indicator Responsibility	Programme manager

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Indicator Title	Number of operating licences issued annually
Definition	The regulation of public transport operators through the issuance of operating licences to qualifying public transport operators.
Source of data	NLTIS system, Operating Licence Manual listing, Operating Licences issued, OLAS
Method of Calculation / Assessment	Simple Manual count
Means of verification	Issued operating licences, manual listing.
Assumptions	Unpredictable OLAS downtime, operators do not submit correct documentation for licencing.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Gauteng
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired performance	4, 000
Indicator Responsibility	Programme Manager

Indicator Title	Number of provincial regulating entity (PRE) hearings conducted
Definition	Every Provincial Member of Executive Committee (MEC) responsible for Transport must establish a Provincial Regulatory Entity (PRE) to perform the function of monitoring and overseeing public transport in their respective provinces. The function of the PRE is to receive and decide on applications relating to public transport operating licences. PRE-hearing are thus conducted for operating licence processes.
Source of data	Meeting Agenda, Minutes and Attendance Register
Method of Calculation	Simple count of PRE hearing meetings held
Means of Verification	<ul style="list-style-type: none"> • Minutes of meetings • Attendance registers
Assumptions	<ul style="list-style-type: none"> • PRE hearings will be conducted as per the schedule.
Disaggregation of Beneficiaries	N/A

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Spatial Transformation	District Municipalities
Calculation Type	Non-cumulative (Year End)
Reporting Cycle	Annual
Desired performance	1 Completion of the application process within 90 days
Indicator Responsibility	Programme Manager

Annexures to the Annual Performance Plan

Annexure A: Amendments to the Strategic Plan

Annexure A: Amendments to the Strategic Plan

The Department has completed the following revisions to the re-tabled Strategic Plan 2020-25 in the Financial year 2021/22.

The reasons for the revision is to the specific Outcomes and the Indicators together with its Technical Description Indicator as outlined below for improved service delivery and measurability of the Outcomes performance.

The Following Outcome five-year target of an Account Based Ticketing (ABT) system Operationalised, was revised in line with the revised 5-year target to be delivered as per ongoing developments in the project.

Outcome 6	Increased Data Centric Mobility in Gauteng by 2025
Outcome Indicator: 1	Transport Management Centre Operationalised
Baseline:	Transport Centre Business case and Plans finalised
Five-year target:	Transport Management Centre Operationalised
Outcome Indicator: 2	Number of mobility card centric systems integrated into 1 Account Based Ticketing (ABT) system
Baseline:	Gauteng on the move APP Launched
Five-year target:	1 Account Based Ticketing (ABT) system integrated with all public transport modes operationalised.
Explanation of Planned Performance over the Five-Year Planning Period	<p>The Gauteng Department of Roads and Transport maintain a vision for the province to support its evolution towards a smart city as a solution to enable the province to address the challenges that come with rapid urbanization. However, in order to do so the province will have to overcome divisive legacy challenges and align to emerging trends.</p> <p>The Gauteng Department of Roads and Transport's (GDRT) vision of "One Province, One Ticket" is crafted, with the aim of adopting smart technologies as the desired future state of the Province. For the GPDRT to realise this vision, focus must be placed on the integration of fare media, transit data, and fare collection across public transport services to enable an integrated fare management system in Gauteng.</p>

	<p>Such an endeavour is especially attractive from an economic development perspective given its potential for growth and development.</p> <p>Thus, the Department will be implementing the following key projects during the MTSF:</p> <ol style="list-style-type: none"> 1. Integrated ticket or fare medium 2. Implementation of the Transport Management Centre <p>These integrated systems will provide for the availability of real time information will enable effective journey planning, seamless and cashless travel.</p> <p>These Projects will be enabled through the Data management policy and framework, Electronic Fare Collection Regulations, Service Contracting Conditions.</p>
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Indicator Title	Number of mobility card centric systems integrated into 1 Account Based Ticketing (ABT) system
Definition	To provide a single ticket fare medium that is inter-operable and integrates across various modes of transport. An Account Based Ticketing (ABT) system that allows a commuter to have a mobility account which can be linked to identified multiple public transport service provider's travelling cards to enable seamless mobility.
Source of data	Back office reports Account Based Ticketing system
Method of Calculation / Assessment	Simple count
Means of verification	Auditable information from the ABT System Progress report, Account based ticketing system integrated with mobility card centric system.
Assumptions	<ul style="list-style-type: none"> • TMC will be operational • GTA operational • Favourable political will
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Gauteng
Calculation Type	Non-Cumulative (Year-End)
Reporting Cycle	Annual
Desired performance	1 Account Based Ticketing (ABT) system integrated with all public transport modes operationalised.
Indicator Responsibility	Programme Manager

The revisions were implemented in the following outcomes where the Outcome indicator was revised.

Outcome 7	Improved service times at the Integrated Transport Customer Service Centres (DLTCs, MVRAs and VTS) by 2025
Outcome Indicator:	Average waiting times at Transport Service Centres Average service times at Transport Service Centres
Baseline:	None, will be conducted during the 2021/22 financial year
Five-year target:	<ol style="list-style-type: none"> 1. 15% reduction for Motor Vehicle Licence Renewal 2. 15% reduction for (Learner License and Driver License Application) 3. 10% for (Driver License Renewal) 4. 10% for PrDP applications 5. 90 Days Public Transport Operator Licences 6. 20% Online renewal of Driver and Motor Vehicle Licences
Explanation of Planned Performance over the Five-Year Planning Period	<p>The focus is on providing a customer centric service to all citizens of Gauteng through the Transport Services Centers such as the Driver Licence Testing Centers at a provincial level.</p> <p>The outcomes of the project are to create a user-friendly environment where there are no long queues and less stress for employees and thus improve customer satisfaction.</p> <p>A Transport Service Center strategy has been developed to improve services at the DLTCs with a focus on improving turnaround times and improving customer satisfaction. The introduction of various e-services which will provide ease and convenience of services to clients will be introduced during the MTSF. Introduction of technology assist to improve efficiency at the Licensing Service Centres</p> <p>The upgrading and improving of business process and queue management systems are also planned to be rolled at the 6 Provincially managed Registering Authorities to improve the customer experience.</p> <p>There is a need to intensify public awareness of the online booking system to empower the public and avoid reliance to the third parties who charges a fee for a free service. On-going critical issues affecting Service Delivery and on-line booking system specifically include load shedding and down time of National systems (NaTIS, Live Enrolment Units (LEUs), and Computerised Learner License Testing (CLLTs)). Including capacity constrains to monitor the Licensing Service Centre's performance.</p>

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Indicator Title	% of Service times reduced at the DLTC
Definition	Reduction of queueing times and improved service delivery to ensure customer satisfaction
Source of data	Queue Management System / eNatis system, manual reports
Method of Calculation / Assessment	Total time which is consumed from the time the customer requests and receives a ticket until customer receives the service from the counter official. Average waiting time = total waiting time /total served and non-served transactions x100 Average Service time = Total service times/ Total served time x 100
Means of verification	Queue Management System generated reports and manual reports
Assumptions	All DLTC employees will use the queue management system
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative (Year-End)
Reporting Cycle	Annual
Desired performance	Reduce queue times and improve service delivery.
Indicator Responsibility	Programme manager

The following Indicator Technical Description was revised to align with the implementation of an electronic monitoring system to monitor the subsidised contracted bus services provided by the contracted operators.

Indicator Title	Percentage of reliability of subsidised bus services.
Definition	The provincial bus subsidy contracts will reduce the extent to which the subsidised bus services is reliably provided to commuters in terms of shifts operating as per time tables, on time and reduction of breakdowns and trips that Did Not Operate (DNO's).
Source of data	Customer satisfaction survey. Electronic monitoring reports
Method of Calculation / Assessment	Average on-time busses. Calculation of on-time busses as a percentage of the total busses in services over did not operate busses. Number of electronically monitored bus fleet over the total number of subsidised bus fleet multiplied by 100.
Means of verification	Auditable information from the System. Monthly electronic system monitoring reports. Signed SLA with Supervisory Monitoring Firms, Screen shots of the Electronic bus monitoring system, list of subsidised verified bus fleet installed with electronic monitoring devices
Assumptions	<ul style="list-style-type: none"> TMC will be operational. Electronic monitoring will be 98%.

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	<ul style="list-style-type: none"> Services provided as per timetable. Reduced Did Not Operate trips will occur.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Gauteng
Calculation Type	Non-Cumulative (Year-End) – The busses being electronically monitored are not aggregated on a quarterly basis to an annual target.
Reporting Cycle	Quarterly
Desired performance	98%
Indicator Responsibility	Programme Manager

Annexure B: Conditional Grants

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
Public Transport Operations Grant	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.	No. of Trips Subsidised No. of km subsidised	R2,742,249	Annual
Provincial Roads Maintenance Grant	The Provincial Roads Maintenance Grant is a grant allocated to alleviate backlog of roads maintenance for the provincial road networks.	No. of roads resealed No. of Blacktop patching	R661, 213	Annual
EPWP Incentive Grant	Job opportunities creation through EPWP principles	No. of EPWP job opportunities created	R9,638	Annual

Annexure C: Consolidated Indicators

Section Not Applicable

Annexure D: District Development Model

No.	Project name	Programme	Project description	Total Estimated Cost R'000	Municipality
1.	Roads upgraded	Transport Infrastructure	Upgrading of K54 Mamelodi (Tsamaya Road) to R104 Pretoria Bronkhorstspuit Road	R492, 000	City of Tshwane
			Upgrading of Road K148: Intersection with N3	R440, 000	City of Ekurhuleni
			K69 (Upgrading and doubling of Hans Strijdom (Solomon Mahlangu) from the N4 to Mamelodi to K54)	R310, 000	City of Tshwane
			Upgrading of Vaal River Interchange, Ascot Ave (future K55) and the Barrage road (K174).	R186, 000	Sedibeng
			Upgrading from single to dual carriageway of Road K46 (P79 - 1) William Nicol from PWV5 to Diepsloot /N14 Phase 2	R310, 000	City of Joburg
			Upgrading of K73 between Woodmead Drive and Allandale Road (D58) Mushroom farm	R274, 000	City of Joburg
			Construction of new link road K60 between K71 (P66/1) and K58 (D51) Woodmead Drive and Allandale Road	R394, 600	City of Joburg
			Upgrade of K101 from D795 Olifantsfontein to N1 Brakfontein	R450, 000	City of Joburg
			Dualization of R82 Phase 3 (11.3kms) between road D1073 and K164	R875, 000	Sedibeng
			Reconstruction and upgrade of	R204, 000	City of Joburg

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No.	Project name	Programme	Project description	Total Estimated Cost R'000	Municipality
			road K31 (M5 Beyers Naude road) from Zandspruit (Peter Road) to the N14		
			Construction single carriageway of K14 from P2-5 (R513) Cullinan road to Rayton road D483 (R516) to bypass Cullinan	R120, 000	City of Tshwane
			Upgrading of K15 Adcock Road between K102 Main Str Dobsonville to Wild Chestnut Str Protea Glen.	R315, 000	City of Tshwane
			Upgrade of road K56 between K46 (William Nicol Drive) and P79/1 (Main RD) as well as the extension of Erling Rd	R500, 000	City of Joburg
		Road Rehabilitation	Rehabilitation of Road K175 (R568) from P6-1 (K201) to Ekadustrial (K14)	R80, 000	City of Tshwane
			Rehabilitation of Road P156/3 from P155/1 to D2568	R110, 000	
			Rehabilitation of road P39/1 from Diepsloot to Muldersdrift	R153, 110	City of Joburg
			Rehabilitation of Road P122/1 Phase 2 from km 8.4 to Solomon Mahlangu Drive (K69) (approx. 9.3km)	R180, 000	City of Tshwane
			Rehabilitation of Road P241-1 [R554] and Road D405	R110, 500	
			The Rehabilitation of Provincial Road D483 between P6-1 [Bapsfontein] and D713 [Cullinan]	R145, 000	City of Tshwane

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No.	Project name	Programme	Project description	Total Estimated Cost R'000	Municipality
			The Rehabilitation of Road P73/1 between Ennerdale and Eldorado park	R246, 000	City of Joburg

The Department has already committed to long term via DDM One Plans

DDM DISTRICT	Role Player Primary	Project/ Programme	Description	Project Value	Status DESCRIPTION
COJMM	Gautrain	Waterfall Station Development	The Implementation of a new station at Waterfall in Midrand including commercial developments in the Station precinct.	R2.0 billion	Planning
COJMM	Gautrain	Samrand Station Development	The Implementation of a new station at Samrand including commercial developments in the Station precinct	R1.4 billion	Planning
COJMM	Gautrain	Midrand Station Development	Implementation of commercial developments and Infrastructure enhancements to increase operational efficiency and customer experience at Midrand Station	R250 million	Planning
COJMM	Gautrain	Phase 1 of the Gauteng Rapid Rail Integrated Network Extensions	The Implementation of Phase 1 (Marlboro-Little Falls) of the proposed Gauteng Rapid Rail Integrated Network enhanced Sandton Station as well as new stations at Randburg, Cosmo City, and Little Falls from where the future extension to Soweto will connect.	R45 Billion	Feasibility Completed, awaiting Treasury Approval
COTMM	Gautrain	Centurion Gautrain Station	Implementation of commercial developments and infrastructure enhancements to increase operational efficiency and customer experience at Centurion Station	R600 000 000	Planning
COEEM	Gautrain	Rhodesfield Station Development	Implementation of commercial developments and infrastructure enhancements to increase operational efficiency and customer experience at Rhodesfield Station	R500 million	Planning
COTMM	Gautrain	Centurion Gautrain Station	Implementation of commercial developments and infrastructure enhancements to increase operational efficiency and customer experience at Centurion Station	R600 000 000	Planning

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DDM DISTRICT	Role Player Primary	Project/ Programme	Description	Project Value	Status DESCRIPTION
COEMM	Gautrain	Rhodesfield Station Development	Implementation of commercial developments and infrastructure enhancements to increase operational efficiency and customer experience at Rhodesfield Station	R500 million	Planning
COEMM	GDRT	PWV 15	PWV 15 is a 35.5 km long, planned north-south freeway for which preliminary designs were completed over the years 1981 to 1996. The planned road is situated a short distance east of the O R Tambo International Airport and will provide a much-needed eastern bypass to the airport precinct	R6.0 billion	Feasibility studies completed, and the project is in structuring phase
SDM	GDRT	K-174 Interchange	To construct an interchange at the convergence of R42 and R59 that will open up the viability of the Vaal River City	R 320 million budgeted	The tender process.
SDM	GDRT and SDM	Vereeniging transport nodal system/taxi rank	To convert the Vereeniging taxi rank into a model for urban inter-modal transportation hub a part of the urban renewal programme	R300 million.	The project will be completely redesigned as part of the modern intermodal facilities.