



GAUTENG PROVINCE

**ROADS AND TRANSPORT
REPUBLIC OF SOUTH AFRICA**

INTERNAL MEMO

Enquiries: Ms. H. Jugoo
Hemlate.Jugoo@gauteng.gov.za
Directorate: Monitoring and Evaluation
Tel: 011 355 7168

**TO : Ms Kedibone Diale-Tlabela
Member of the Executive Council**

**FROM : Dr T. Mdadane
Head of Department**

DATE : 27 July 2023

**SUBJECT : SUBMISSION OF THE QUARTER
PERFORMANCE REPORT OF GAUTENG
DEPARTMENT OF ROADS AND TRANSPORT,
2022/23FY**

In accordance with Treasury Regulations, Departments are required to submit and table its 2023/24 First Quarter report to the Gauteng Provincial Legislature.

The Department has compiled its First Quarter Report in accordance with the Gauteng Provincial Legislature standardised reporting template.

Kindly receive the enclosed Department of Roads and Transport 2023/24 Quarter One Report for your approval and submission to the Gauteng Legislature.

A handwritten signature in black ink, appearing to read 'T. Mdadane', written over a dotted line.

**Dr T. Mdadane
Head of Department
Date: 27/07/2023**



Standardized Oversight, Accountability and Reporting for Gauteng Province

(SOAR-GP)

Quarter Performance Report of Gauteng Department of Roads and Transport for:

Quarter One of the 2023 / 2024 Financial Year



GAUTENG
REPUBLIC OF SOUTH AFRICA



GAUTENG
LEGISLATURE
The Honourable Members

Contents

[i] EXECUTIVE SUMMARY	4
1. STRATEGIC PRIORITIES	18
1.1 DEPARTMENT ACHIEVEMENT OF STRATEGIC PRIORITIES	18
1.2 PERFORMANCE AS PER APP TARGETS	30
1.3 EMERGING PRIORITIES	45
1.4 PERFORMANCE VERIFICATION AND EVIDENCE	45
2. DEPARTMENT PROJECT MANAGEMENT	46
3. DEPARTMENT FINANCIAL PERFORMANCE	52
3.1 DEPARTMENT BUDGET EXPENDITURE FIGURES	52
3.2 DEPARTMENT KEY FINANCIAL INDICATORS	53
4. RESOLUTIONS AND PETITIONS MANAGEMENT	55
4.1 RESOLUTIONS MANAGEMENT	55
4.2 PETITIONS MANAGEMENT	57
5. PUBLIC ENGAGEMENT BY THE DEPARTMENT	62
6. INTERNATIONAL RELATIONS	66
7. GEYODI EMPOWERMENT	66
8. REQUESTS FOR INFORMATION	68
8.1 AGSA REQUESTS FOR INFORMATION	68
8.2 PSC REQUESTS FOR INFORMATION	68

SOAR-GP_DEPT/ENTITY_QRF_TEMPLATE_v17



9. DEPARTMENT CAPACITY	
9.1 HUMAN RESOURCE CAPACITY	
10. CHALLENGES / REQUESTS FOR INTERVENTION	69
10.1 CHALLENGE	70
10.2 REQUESTS FOR INTERVENTION	70
11. ADOPTION	71
	72

Annexure

II] EXECUTIVE SUMMARY

II] EXECUTIVE SUMMARY

The Gauteng Department of Roads and Transport hereby presents its First (1st) Quarter Report based upon the Department's Annual Performance Plan (APP) 2023/24.

OVERALL PERFORMANCE FOR QUARTER 1, 2023/24 FINANCIAL YEAR

The Department has spent R2,036 billion at 24% of the original allocated budget, which is slightly than the straight-line projected spending of 25% for this period under review. The Department's overall performance was at 79% for the 1st quarter as per the implementation of the Annual Performance Plan 2023/24.

Financial Programme Performance Report

The financial performance by Programme is outlined below:

- **Programme 1: Administration**

This Programme is responsible for the operational administration of the Department and has four Sub-Programmes. The Programme spent 24% of the allocated budget for the year during this quarter, which is more than the projected spending of 22%. The actual

II] EXECUTIVE SUMMARY

spending was higher than projected because of the clearing of 2022/23 accruals as well as the budget cuts that were made on committed items that the Department had to spend on.

- **Programme 2: Transport Infrastructure**

This Programme is one of the core programmes of the of the Department and is mainly responsible for provincial roads infrastructure. The Programme had projected to spend 25% of the allocated budget for the year for the first quarter, however, the final quarterly spending was 31%. This was due to the infrastructure acceleration programme that the Department instituted in the fourth quarter of 2022/23 which resulted in a higher-than-normal accruals which were carried through into the 2023/24 financial year. The Infrastructure Acceleration Programme also continued into the first quarter of 2023/24 and resulted in the unlocking of bottlenecks that were delaying some of the projects. This then boosted the spending during the first quarter. The Provincial Treasury is aware of the increased spending and will adjust the budget accordingly as part of the Adjustments Budget that will be tabled in November 2023.

- **Programme 3: Transport Operations**

The Programme is the slowest spending Programme within the Department. The spending was projected to be 19% of the allocated budget. However, it ended the quarter at only 12% spending of the allocated budget. This is due to the Department being focused on finalizing the negotiations for the new subsidised bus contracts to ensure that they are active at the start of the second quarter, which was achieved at the end of the quarter.

[I] EXECUTIVE SUMMARY

• Programme 4: Transport Regulation

The spending was 27% of the allocated budget for the quarter, which was higher than the projected spending of 19%. The Department had a moratorium on the issuance of operating licenses that was lifted in December 2022. Therefore, the higher spending was due to the processing the backlog of operating licenses that had been received during the period of the moratorium.

• Programme 5: Gautrain

The transfer to the Gautrain Management Agency (GMA) was made in line with the payment schedule for the quarter.

Revenue Management

The revenue collection target for Quarter 1 was R751, 132, 841. The reasons for over collection in Quarter 1 includes:

- Outstanding revenue collection received from the Municipalities.
- Extreme pressure and continuous engagements with all agents on outstanding fees.
- Implementation (part) of the biometric access to eNaTIS to reduce / minimize fraudulent activities.

However, Municipal implementing partners / agents in extreme financial distress, unfavourable economic conditions, power interruption, weak eNaTIS systems environment continue to pose a challenge to revenue generation.

EXECUTIVE SUMMARY

Payment Statistics

The Department achieved 100% compliance with the 30-day payment requirements, with 77% of the invoices paid within 15 days. In the month of June, 89% of Invoices were paid within 15 days Continuous monitoring will be made by the department to ensure that this compliance is maintained.

Non-Financial Programme Performance Report

The non-financial performance by Programme is outlined below:

The Department's overall performance was at 79% for the 1st Quarter of the APP 2023/24 which is unfortunately below the targeted planned performance. This is an improvement from the 1st Quarter of 2022/23 which achieved a 57% of targets in the Annual Performance Plan. The 79 % is a 22% increase from Quarter 1 in the previous financial year, 2022/23.

- **Programme One: Administration:** The Programme achieved 4 targets (67%) out of the planned 6 targets during the quarter under review. The achievements are due to the additional expenditure on BBBEE and Black owned enterprisecompliant empowering suppliers, 100% of invoices paid within 30 days. The Department further, approved the business case of the One e-Service as planned.
- **Programme Two: Transport Infrastructure:** The Programme achieved 15 targets (66%) against the planned 16 targets. The achievements are as follows:
 - Road D483 rehabilitation project achieved practical completion.

01 EXECUTIVE SUMMARY

- One thousand five hundred and forty (1, 540) Expanded Public Work Programme (EPWP) job opportunities were created. With one thousand two hundred and seventy-five (1, 275) job opportunities created for youth, one thousand two hundred and seventy-seven (1, 277) for women and Six (6) for People with Disabilities, during the quarter.
- Five contractors were appointed to participate in the National Contractor Development Programme (NCDP).
- 87, 572. 53m² of blacktop patching completed.
- 16.10km of gravel roads were re-gravelled.
- 602.01km of gravel roads bladed.
- **Programme Three: Transport Operations:** The Programme achieved 1 target (25%) against the planned 4 targets. A total of 3, 336 bus routes were subsidised.
- **Programme Four: Transport Regulations:** The Programme achieved 3 (100%) of its 3 planned targets.
 - Eighty-one (81) compliance inspections were conducted at Registering Authorities.
 - A total of R751, 132, 841 of revenue was generated from Motor Vehicle Licencing services and Registering Authorities.
 - A total of three thousand four hundred and thirty-two (3, 432) operating licences were issued.

1) EXECUTIVE SUMMARY

Reason for Variances

Quarter 1 represent an underperformance in the achievement of some the planned targets for the quarter under review. It is, therefore, important to highlight some of the reasons which contributed to the under-performance:

- **Programme One: The two targets not achieved were the Percentage (%) of invoices paid within 15 days due to due to challenges experienced in April 2023, with the e-invoicing system which impacted on the quarter achievement. This issue was resolved with Provincial Treasury. The second non achieved target was the Percentage spent to township owned enterprise as the quarter reported information did not include payments to designated service providers and only main contractors who are not township based. The Department will enhance its Supply Chain Management sourcing strategy to ensure compliance.**
- **Programme Two: The one (1) target not achieved is mainly due to the 94, 720.00m² of P241 was not surfaced due to project stoppage by local SMME's and labour citing non-payment by the main contractor. The contractor experiencing cash flow challenges and hence the project was temporarily on hold. The Department is facilitating payments to the contractor for works completed and works resumed. The project will be completed in August 2023.**
- **Programme Three: The three (3) target not achieved is due firstly, to the Minibus Taxi type operators not being registered on the provincial Minibus Taxi database The Taxi industry leadership court battles resulted in the Provincial leadership being prevented from engaging the Department in registering on the Gauteng Integrated Public Transport System (GIPTRAS). Further, the Taxi Industry demanded a Non-Disclosure Agreement as they regard their registration information as being sensitive and confidential. The leadership**

II EXECUTIVE SUMMARY

dispute was resolved in June 2023 and A20 Side Committee has been set up between the Taxi industry leadership and the Province to fast track the roll out of the GIPITAS registration.

Secondly, 15% (348) of 2, 390 subsidized bus fleet could not be monitored due to the Sedibeng and City of Ekurhuleni Supervisory Monitoring Firms (SMFs) contracts ending in March 2023. The Department has commenced with a procurement process, to procure service providers to conduct the electronic monitoring of the subsidised bus fleet.

Finally, 17, 324.00 public transport users could not access information due to the Telephones at the TMC call centre not functioning properly and 2. Inconsistent power supply during load shedding impacting on the functioning of the systems. The Department is procuring compatible phones for the TMC call centre to enable improved functionality. An uninterrupted power supply infrastructure is being installed to augment the power sources in the TMC. The Department will undertake a full-scale communication and marketing strategy post the TMC soft launch in July 2023 to increase its user database.

Mitigation measures to improve underperformance

- Monthly budget expenditure discussions are convened with the Head of Department and branch managers to monitor and manage the expenditure within the statutory provisions.
- Monthly verification of performance achievements is undertaken by branches, and interventions implemented to improve performance.

II EXECUTIVE SUMMARY

Transport Infrastructure Projects

The Transport Infrastructure House (TIH) has been established with several other on-line platforms to monitor the daily work of contractors and staff to improve infrastructure delivery.

Two infrastructure projects were awarded in the quarter under review for the Rehabilitation of the P122/1 from P36/1 (R10) (Solomon Mahlangu Drive Olifantsfontein) and K175 (R568): Rehabilitation of Road K175 (R568) from P6-1 (K201) to Ekadustrial (K14).

The status of the strategic road infrastructure projects for the quarter under review is as follows:

Number of projects	15	<ol style="list-style-type: none"> 1. K69 Upgrading and doubling of Hans Strijdom (Solomon Mahlangu) from the N4 to Mamelodi to K54 2. K46 (P79/1) William Nicol from PWV5 to Diepsloot /N14 Phase 3. P241 (R554) from 15.7km to 19.75km and road D405 (R554) from 0.00 km to 8.75 km (R82) 4. K73 between Woodmead Drive and Allandale Road (D58) Mushroom farm 5. K101 from D795 Olifantsfontein to N1 Brakfontein 6. D483 between P6/1 (Bapsfontein) and D713 Cullinan 7. P122 from P36/1 (R10) (Solomon Mahlangu Drive Olifantsfontein) 8. K174 Vaal River City Interchange. 9. Road R82 between Road D1073 (Walkerville) and K164 (De Deur) between Werner Street and Wellbach road towards Meyerton (D904). 10. K31 (D374) (M5) (Beyers Naude) between Peter Road and P158-2 (N14) Doubling of road. 11. Road P73/1 rehabilitation (R553) Golden Highway 12. K56 – Upgrade between K46 (William Nicol Drive) and P79/1 (Main RD) as well as the extension of Eiting Road between Dorothy Road and K56. 13. K60 - Construction of new road K60 Section 2,3 and 4 of K60: between Megawatt Park (Maxwell Drive) and (Kyalami Rd) P66-1 (K71) (R55), and K101 (P1-2) (Old JHB road) across the N1, to K113 14. K175 (R568): Rehabilitation of Road K175 (R568) from P6-1 (K201) to Ekadustrial (K14) 15. K50 Garfontein road
--------------------	----	--

EXECUTIVE SUMMARY

On track	5	<ol style="list-style-type: none"> K73 between K71(P66-1) (Woodmead Drive) and K58 (D51) (Allandale Road) - The project is at seventy-eight percent (78%) complete. K69 Upgrading and doubling of Hans Strijdom (Solomon Mahlangu) from the N4 to Mamelodi to K54. The project is at seventy percent (70%) complete. Upgrading of K101 Section 3 (P1-2) (R101) (old PTA/JHB road) between N1 Rooihuiskraal interchange and road D795 (R562) (Olfantfontein rd.) - The project is at thirty five percent (35%) complete K174 Vaal River City Interchange. - The project is at twenty-five percent (25%) complete Road R82 between Road D1073 (Walkerville) and K164 (De Deur) between Werner Street and Wellbach road towards Meyerton (D904). - The project is at twenty percent (20%) complete
Behind schedule	3	<ol style="list-style-type: none"> P241/1: Rehabilitation of Road P241/1 (R554) from km 17.7 to km 19.75 and Road D405 from km0.00 to km 8.75 (R82) - The project is at ninety-one percent (91%). K46 (P79-1) (R511) between PWV 5 (Eriling Road) and D795 /N14 - The project is at Fifty-seven percent (57%) complete. K31 access to Green Gate Development: Reconstruction and upgrade of the M5 Beyers Naude Road - The project is at eleven percent (11%) complete.
Awarded	2	<ol style="list-style-type: none"> P122 from P36/1 (R10) (Solomon Mahlangu Drive Olfantfontein) K175 (R568): Rehabilitation of Road K175 (R568) from P6-1 (K201) to Ekadustrial (K14).
Procurement	3	<ol style="list-style-type: none"> K50 Garfontien road K15 upgrading K15 upgrading (D524) (R558) Adcock St. between Dobsonville (K102) Road P73/1 rehabilitation (R553) Golden Highway
Stagnant	2	<ol style="list-style-type: none"> K56 – Upgrade between K46 (William Nicol Drive) and P79/1(Main RD) as well as the extension of Eriling Road between Dorothy Road and K56. (Interdicted) K60 - Construction of new road K60 Section 2,3 and 4 of K60: between Megawatt Park (Maxwell Drive) and (Kyalami Rd) P66-1 (K71) (R55), and K101 (P1-2) (Old JHB road) across the N1, to K113 (Interdicted)

(I) EXECUTIVE SUMMARY

Building a Capable, Ethical and Developmental State

Realigned organisational structure

- The costing of the Proposed structure of the Department has been finalized and approved by the Provincial Treasury. A signed approval letter was issued to the Department.
- The proposed structure has been finalized and has been submitted to the Office of the Premier oversight team, The oversight team at OOP has issued the department with matters to address on the Organization structure. The department is busy with the issues and will be finalized.

The review and updating of current existing Job descriptions are ongoing. New job descriptions for all the new proposed positions on the structure are being developed. TH Department commenced with the appointment of a service provider to finalise all the outstanding job descriptions.

The recruitment of personnel is underway and seven (7) posts will be filled in August 2023.

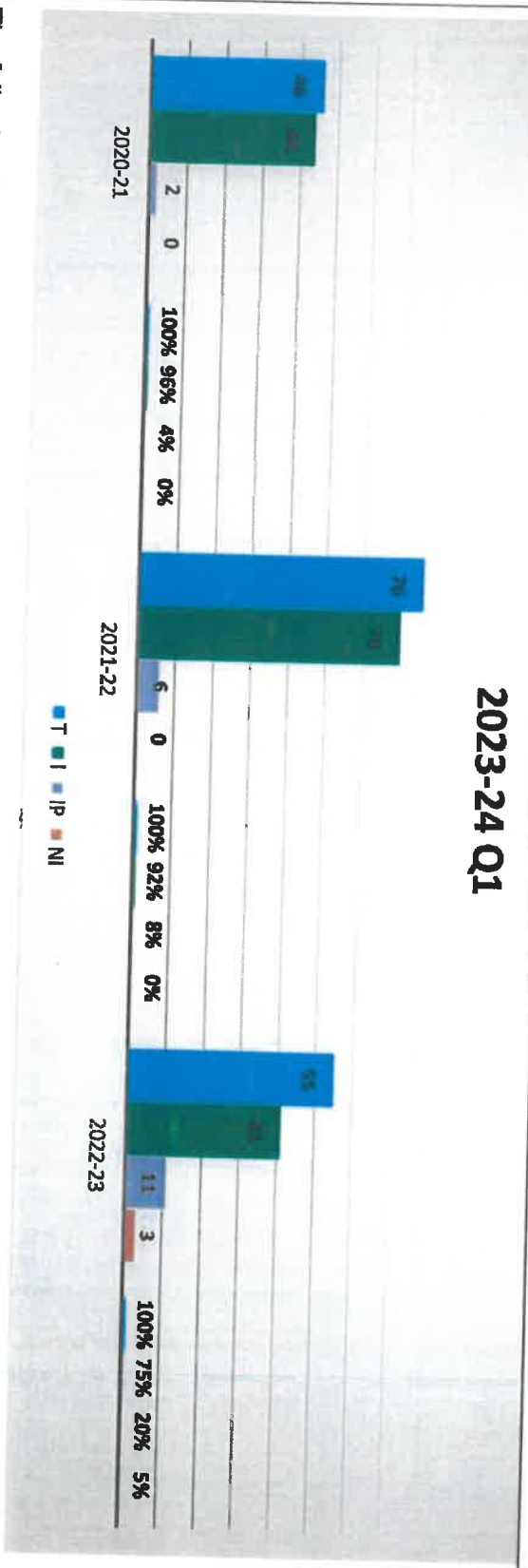
Risk Management

- **Q1 Internal Audit Operational Plan**

In line with internal audit tracking sheet and audits conducted in terms of the approved internal audit operations plan, the status of resolutions and outstanding matters are outlined below:

(I) EXECUTIVE SUMMARY

2023-24 Q1



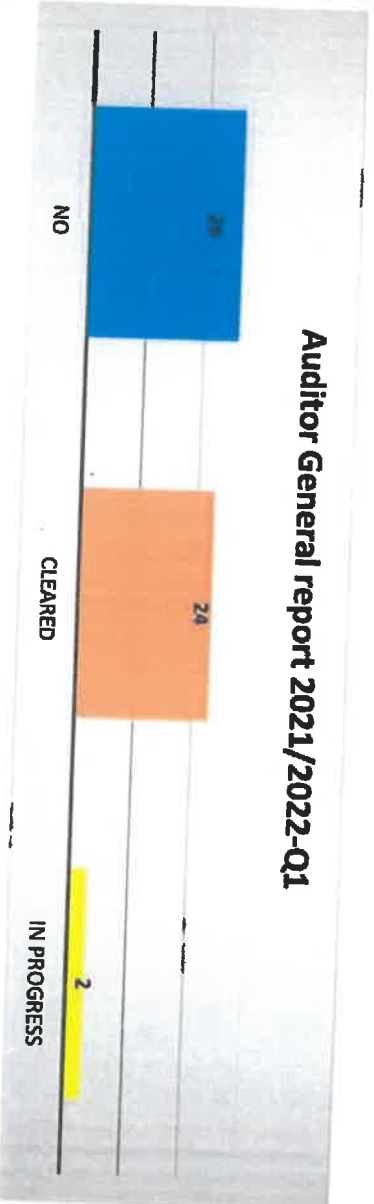
The following outstanding matters are being addressed:

- The review of the organisational structure.
- Finalisation of the Business Continuity plan.
- Improving records management through electronic document management systems.
- Records management and maintenance at Driver Learner Testing Centres.
- Operating licensing findings

EXECUTIVE SUMMARY
Auditor General Findings

The final Auditor General report issued for the 2020/21 financial year is being implemented on a monthly and quarterly basis to address audit findings.

Auditor General report 2021/2022-Q1



Outstanding auditor general finding:

23 (92%) audit findings have been fully addressed; 2 (8%) are in progress.

Finding	Progress	Responsible
Fruitless, wasteful, and irregular expenditure	Service provider is finalising the UJFW investigation	CRO
Records Management	Back scanning and repatriation of documents to the offsite storage and training on filing of the current documents	DDG: Corporate Services

[i] EXECUTIVE SUMMARY

New Number Plate System

The Department in February 2023 published in the Government Gazette the intention to introduce a new motor vehicle number plate system for the Gauteng Province which would include new security features and related changes. The objective of the new GP number plate system, with enhanced security features, is to improve the detection of motor vehicle and owner identification, enhance law enforcement and enable responsiveness to crime. Intensive stakeholder management and consultations programme with the industry and all identified role players were concluded. The stakeholders included but were not limited to, the Blank Plate Manufacturers, embossers, National Department of Transport, Metro Police, South African Bureau of Standards (SABS), SANRAL, Gauteng Departments of Community Safety and e-Government and the Road Traffic Management Corporation. The Gazette calling the industry to register was signed by the MEC on the 01 June 2023 and published on the 12 June 2023. The planning for the registration process is underway and will commence on 3rd July 2023. The draft technical design specifications for the new system was completed on 23rd June 2023 and is under review. The Department engaged the Council for Scientific and Industrial Research (CSIR) to assist in the development of the new system which is envisaged to be completed by end October 2023.

New Negotiated Subsidised Bus Contracts projects

The negotiation process with bus operators for the eight new subsidized bus contracts were concluded on 30 June 2023. All bus operators signed and submitted the contract documents by Friday 30 June 2023. The 15 new contracts were concluded during the negotiation process with 12 bus companies. The province will now have 16 bus contracts when including the Gauteng Coaches/ Tripenza JV. This process concludes the negotiation process the Department undertook during the previous financial to introduce a more efficient subsidized bus services for the commuters of Gauteng. A workshop for officials and SMFs on new negotiated bus contracts terms and conditions will be undertaken in

II] EXECUTIVE SUMMARY

July 2023 to ensure these contracts are effectively and efficiently managed and monitored. A workshop will also be held with commuter organizations to inform them about the new bus contracts planned for. These will be implemented during July 2023.

--



1. STRATEGIC PRIORITIES

1.1 DEPARTMENT ACHIEVEMENT OF STRATEGIC PRIORITIES

[1.1] DEPARTMENT ACHIEVEMENT OF STRATEGIC PRIORITIES			
STRATEGIC LINKAGES		STRATEGIC PLANNING	STRATEGIC REPORTING
1	2	3	4
NDP/MTSF Priority	GGT Priority	Outcome as per approved Dept Strat Plan	Summarised Dept Performance during Q1
<p><i>Captured exactly as it is from MTSF 2019-2024</i></p> <p>Priority 2: Economic transformation and job creation</p>	<p><i>Captured exactly as it is from GGT-2030 Plan of Action</i></p> <p>Bring affordable, reliable integrated public transport closer to residential and industrial regions and improve the road network.</p>	<p><i>Exactly as per Strat Plan / APP</i></p> <p>Improved Gauteng provincial road network by 2025</p>	<p>High level performance summary in relation to the adjoining columns for the Quarter under review</p> <p>The Department is implementing the following strategic road infrastructure projects:</p> <ul style="list-style-type: none"> K73 between K71(P66-1) (Woodmead Drive) and K58 (D51) (Allandale Road) - The project is at seventy-eight percent (78%) complete. The construction is continuing in accordance with the work program. K69 Upgrading and doubling of Hans Strijdom (Solomon Mahlangu) from the N4 to Mamelodi to K54. The project is at seventy percent (70%) complete. Upgrading of K101 Section 3 (P1-2) (R101) (old PTA/JHB road) between N1 Rooihuiskraal Interchange and road D795 (R562) (Ollifantsfontein rd.) The project is at thirty five percent (35%) complete. K174 Vaal River City Interchange. - The project is at twenty-five percent (25%) complete

[1:1] DEPARTMENT ACHIEVEMENT OF STRATEGIC PRIORITIES

STRATEGIC LINKAGES		STRATEGIC PLANNING	STRATEGIC REPORTING
1	2	3	4
NDP/MTSF Priority	GGT Priority	Outcome as per approved Dept Strat Plan	Summarised Dept Performance during Q1
<i>Captured exactly as it is from MTSF 2019-2024</i>	<i>Captured exactly as it is from GGT-2030 Plan of Action</i>	<i>Exactly as per Strat Plan / APP</i>	<p>High level performance summary in relation to the adjoining columns for the Quarter under review</p> <ul style="list-style-type: none"> Road R82 between Road D1073 (Walkerville) and K164 (De Daur) between Werner Street and Wellbach road towards Meyerton (D904). - The project is at twenty percent (20%) complete. P241/1: Rehabilitation of Road P241/1 (R554) from km 17.7 to km 19.75 and Road D405 from km 0.00 to km 8.75 (R82) - The project is at ninety-one percent (91%). K46 (P79-1) (R511) between PWV 5 (Erling Road) and D795 /N14 - The project is at fifty-seven percent (57%) complete. K31 access to Green Gate Development: Reconstruction and upgrade of the M5 Beyers Naude Road - The project is at eleven percent (11%) complete. <p>The Gauteng Pothole Fix IT APP received a total of 1, 098 reported potholes on provincial roads. The Department repaired 838 of the reported potholes within 24 hours which is 85%. The remaining 15% to be completed mid July 2023.</p> <p>40 Emfuleni Municipality roads rehabilitated</p> <p>The Department is assisting the Emfuleni District Municipality in Sedibeng District Municipality to rehabilitate 40 identified roads to improve the road network. The</p>

[1.1] DEPARTMENT ACHIEVEMENT OF STRATEGIC PRIORITIES

STRATEGIC LINKAGES		STRATEGIC PLANNING	STRATEGIC REPORTING
1	2	3	4
NDP/MTSF Priority	GGT Priority	Outcome as per approved Dept Strat Plan	Summarised Dept Performance during Q1
<p>Captured exactly as it is from MTSF 2019-2024</p>	<p>Captured exactly as it is from GGT-2030 Plan of Action</p>	<p>Exactly as per Strat Plan / APP</p>	<p>High level performance summary in relation to the adjoining columns for the Quarter under review</p> <p>Service provider was appointed for completion of the road designs. The designs are anticipated to be completed during the second quarter of the current financial year.</p> <p>The Departments Smart Mobility Routine Maintenance Programme in the 26 identified townships focused on Grass cutting, litter picking and pothole patching. During the Quarter under review 180 kms of grass cutting and litter picking in the 26 identified Townships was completed. A total of 3, 503,78 m² of potholes were patched.</p>

[1.1] DEPARTMENT ACHIEVEMENT OF STRATEGIC PRIORITIES

STRATEGIC LINKAGES		STRATEGIC PLANNING	STRATEGIC REPORTING
1	2	3	4
NDP/MTSF Priority	GGT Priority	Outcome as per approved Dept Strat Plan	Summarised Dept Performance during Q1
<i>Captured exactly as it is from MTSF 2019-2024</i>	<i>Captured exactly as it is from GGT-2030 Plan of Action</i>	<i>Exactly as per Strat Plan / APP</i>	<i>High level performance summary in relation to the adjoining columns for the Quarter under review</i>
		An improved smart, affordable and accessible public transport system	<p>Mini bus type operators registered on the Gauteng Integrated Public Transport Administration System (GIPTAS)</p> <p>The Department was unable to register mini bus taxi operators on the GIPTAS system for the quarter under review due to the Taxi Industry leadership court issue. The leadership dispute was resolved in June 2023 and a 20 A Side Committee has been set up between the Taxi Industry leadership and the Province to fast track the rollout of the GIPTAS system. The Taxi Industry leadership further requested a Non-Disclosure Agreement (NDA) be developed as they considered their information to be sensitive. The NDA was developed and the Taxi Industry have committed itself to sign the Non-Disclosure Agreement by end July 2023 at an agreed upon meeting. Thereafter, the registration process will proceed.</p> <p>Green Transport Strategy - Reduction of Emission - Emission measuring Pilot study.</p> <p>As part of its Green Transport Strategy, the Department has initiated an Emissions Measuring Pilot Study. The field testing of the prototype was completed. The design of the prototype component to integrate into traffic count stations in progress. Integration of the prototype into traffic count stations to commence in July</p>

[1.1] DEPARTMENT ACHIEVEMENT OF STRATEGIC PRIORITIES

STRATEGIC LINKAGES		STRATEGIC PLANNING		STRATEGIC REPORTING
1	2	3	4	
NDP/MTSF Priority	GGT Priority	Outcome as per approved Dept Strat Plan	Summarised Dept Performance during Q1	
<i>Captured exactly as it is from MTSF 2019-2024</i>	<i>Captured exactly as it is from GGT-2030 Plan of Action</i>	<i>Exactly as per Strat Plan / APP</i>	High level performance summary in relation to the adjoining columns for the Quarter under review	<p>2023. The installation of 15 emission sensors on identified sites has commenced. Once the sensors have been installed, the data collection stage will be launch.</p> <p>De-carbonise public transport in Gauteng Plan and a sustainable energy plan.</p> <p>The Transport Authority of Gauteng (TAG) developed Road map for the decarbonisation of the Ekurhuleni aerropolis. Engagements with stakeholders commenced to finalise and implement the road map.</p> <p>One of the major projects of the Road map is the Implementation of the H2N3 corridor (Hydrogen Valley Corridor). One of the initiatives of this project is the identification of hydrogen refuelling station site.</p> <p>SASOL and TAG held a meeting with g-Fleet Management on 20th June 2023. The meeting resolved as follows:</p> <ul style="list-style-type: none"> - g-Fleet is suitable site to host the hydrogen refuelling station site project. - The land for the refuelling station will be provided by g-Fleet Management.

[1.1] DEPARTMENT ACHIEVEMENT OF STRATEGIC PRIORITIES

STRATEGIC LINKAGES		STRATEGIC PLANNING	STRATEGIC REPORTING
1	2	3	4
NDP/MTSF Priority	GGT Priority	Outcome as per approved Dept Strat Plan	Summarised Dept Performance during Q1
<i>Captured exactly as it is from MTSF 2019-2024</i>	<i>Captured exactly as it is from GGT-2030 Plan of Action</i>	<i>Exactly as per Strat Plan / APP</i>	High level performance summary in relation to the adjoining columns for the Quarter under review <ul style="list-style-type: none"> - g-Fleet to provide plans of the premises for SASOL to identify where the Hydrogen filling station and storage facility can be set up. A follow up meeting will be held in July with g-Fleet Management to confirm SASOL's proposal. <p>Revenue Model developed for the e-Toll</p> <p>The Department drafted the agreements on the five defined principles between relevant parties. A meeting held between the Department and SANRAL on the 21st of April 2023. A meeting between the Premier, the Minister of Finance and the Minister of Transport to discuss outstanding principles to be convened. The Office of the Premier will be convening the meeting in the next quarter.</p> <p>Limpopo to Gauteng Rail Link</p> <p>The Concept note for the Limpopo Gauteng rail link was developed for briefing of both the Gauteng and Limpopo Premiers. The Draft concept note was submitted to both Gauteng and Limpopo Office of the Premiers (OPs). The Concept note</p>

[1.1] DEPARTMENT ACHIEVEMENT OF STRATEGIC PRIORITIES

STRATEGIC LINKAGES		STRATEGIC PLANNING	STRATEGIC REPORTING
1	2	3	4
NDP/MTSF Priority	GGT Priority	Outcome as per approved Dept Strat Plan	Summarised Dept Performance during Q1
<i>Captured exactly as it is from MTSF 2019-2024</i>	<i>Captured exactly as it is from GGT-2030 Plan of Action</i>	<i>Exactly as per Strat Plan / APP</i>	High level performance summary in relation to the adjoining columns for the Quarter under review to be presented to Gauteng and Limpopo DGs in July 2023 upon finalisation of meeting date. The drafting of the concept study report commenced. The draft concept study report to be submitted to both Gauteng and Limpopo OoPs end July 2023. Expanding the PRSAS rail network to townships The Passenger Rail Agency of South Africa (PRASA) rail lines from Leralla to Elandsfontein was completed and resumed operations in June 2023. PRASA PRASA working on the completing the following existing rail lines: 1. Pretoria to Kalfontein 2. Germiston to Johannesburg These rail lines are expected to be completed end August 2023.

		<p>Improved service times at the Integrated Transport Customer Service Centres (DLTCs, MVRAs and VTS) by 2025.</p>	<p>To improve accessibility and reduce travel times for previously disadvantaged communities, the Department plans to open new Driver Learner Testing Centres (DLTCs) in the 26 identified townships. The project focuses on opening 20 new Transport Licensing Regulation Frontline Service Centers in Mails South African Post Office (SAPO) offices in the identified 26 Townships for the financial year, 2023/24.</p> <p>The expansion of Transport Licensing Regulation Frontline Service Centers to prioritised townships project achieve the following progress for the quarter under review:</p> <ul style="list-style-type: none"> • A high-level Business case for the project was approved and submitted to Provincial Treasury for funding. • Procurement plan and deviation request approved. • Implementation plan with timeliness has been drafted. <p>The Department has initiated Phase 1A of the project. The plan is to achieve the practical completion of a pilot DLTC in one of the township malls by September 2023. Potential for Phase 1A was identified and site visits were conducted at:</p> <ul style="list-style-type: none"> • Mmandi Mall (Atteridgeville)*Pilot/ or • Jabulani Mall (Soweto)* Pilot <p>Lease agreement offers sent to respective landlords of Mmandi and Jabulani Malls and negotiations on leasing are in progress.</p>
--	--	--	---



11.1] DEPARTMENT ACHIEVEMENT OF STRATEGIC PRIORITIES

STRATEGIC LINKAGES		STRATEGIC PLANNING	STRATEGIC REPORTING
1	2	3	4
NDP/MTSF Priority	GGT Priority	Outcome as per approved Dept Strat Plan	Summarised Dept Performance during Q1
<i>Captured exactly as it is from MTSF 2019-2024</i>	<i>Captured exactly as it is from GGT-2030 Plan of Action</i>	<i>Exactly as per Strat Plan / APP</i>	<i>High level performance summary in relation to the adjoining columns for the Quarter under review</i>
		Increased Data Centric Mobility in Gauteng by 2025	<ol style="list-style-type: none"> An integrated public transport system in Gauteng through the implementation of a Provincial Transport Management Centre (TMC), <ul style="list-style-type: none"> The TMC Call Center is operational with 32, 676 public transport users accessing public transport and infrastructure information through the TMC. An uninterrupted power supply system has been installed to address issues of loadshedding. The Department is procuring compatible phones for the TMC call centre to enable improved functionality. One Ticket One Province <p>A two-year Automatic Fare Collection pilot study was implemented by the Gautrain Management Agency (GMA) with the taxi industry as part of the One Province- One Ticket Integrated Fare Management Project. The following progress was achieved during the quarter under review:</p> <ul style="list-style-type: none"> The Service Level Agreements for the Gautrain midi bus operators were signed with the 5 Associations from the taxi industry. The framework for the specification for the validators (Tap and go fare collection) has been issued and agreed to with the Taxi Industry.

[1.1] DEPARTMENT ACHIEVEMENT OF STRATEGIC PRIORITIES

STRATEGIC LINKAGES		STRATEGIC PLANNING	STRATEGIC REPORTING
1	2	3	4
NDP/MTSF Priority	GGT Priority	Outcome as per approved Dept Strat Plan	Summarised Dept Performance during Q1
<i>Captured exactly as it is from MTSF 2019-2024</i>	<i>Captured exactly as it is from GGT-2030 Plan of Action</i>	<i>Exactly as per Strat Plan / APP</i>	<p>High level performance summary in relation to the adjoining columns for the Quarter under review</p> <ul style="list-style-type: none"> 25 taxis vehicles have been acquired and are being operated by the following 5 Associations. <ul style="list-style-type: none"> Tshwane Taxi Association (TTA) Pretoria in Tshwane. Faraday Taxi Association – Rosebank, Park station and Joburg. ATA AMSTA (Alexander and Marlboro) Ivory Park Taxi Association New taxi vehicles to be acquired (6-8 weeks) by the taxi industry for the pilot will come installed with the new validators (Tap and go fare collection). <p>The Integrated Fare Management Policy was drafted and is undergoing the Socio Economic Impact Assessment (SEIA) SEIAS process. The Initial Socio Economic Impact Assessment (SEIA) was completed and comments were received from the Office of the Premier which are being implemented.</p> <p>Taxi Rank for the Future model developed</p> <p>The Department is undertaking the development of a new taxi rank for the future model. This model will be utilised to design future taxi ranks. To ensure the model</p>
	Turn taxi ranks into economic transport hubs with shared ownerships between	An improved smart, affordable and accessible public transport system	

[1.1] DEPARTMENT ACHIEVEMENT OF STRATEGIC PRIORITIES

STRATEGIC LINKAGES

1		2		3		4	
NDP/MTSF Priority		GGT Priority		Outcome as per approved Dept Strat Plan		Summarised Dept Performance during Q1	
Captured exactly as it is from MTSF 2019-2024		Captured exactly as it is from GGT-2030 Plan of Action operators, businesses, youth, and women.		Exactly as per Strat Plan / APP		High level performance summary in relation to the adjoining columns for the Quarter under review	
				<p>takes into account the expectations of commuters. The 3 major Universities will be engaged to run a competition with students on a future taxi rank model. The final brief and the competition rules were finalized by the end of April 2023). The publication of the competition was finalised by the Council for Scientific and Industrial Research (CSIR). The three major Universities are being engaged on the activation of the competition.</p> <p>Vereeniging Interim Intermodal Facility Phase 1</p> <ul style="list-style-type: none"> The taxi rank construction works was at practical completion (functionally complete) by 31st May 2023. Thereafter, snag list was being completed. The taxi operators indicated the current practical completed site could not accommodate all taxis utilising the rank facilities. To assist the Taxi Associations request for additional accommodation the far northern section was identified for additional space. The additional section commenced in mid-June 2023 and will be concluded to provide the required extra accommodation capacity. The Vereeniging Interim Taxi rank is functional and is being utilised by the taxi operators. 			

[1.1] DEPARTMENT ACHIEVEMENT OF STRATEGIC PRIORITIES

STRATEGIC LINKAGES			
1	2	3	4
NDP/MTSF Priority	GGT Priority	STRATEGIC PLANNING Outcome as per approved Dept Strat Plan	STRATEGIC REPORTING Summarised Dept Performance during Q1
Captured exactly as it is from MTSF 2019-2024	Captured exactly as it is from GGT-2030 Plan of Action	Exactly as per Strat Plan / APP	High level performance summary in relation to the adjoining columns for the Quarter under review
Priority 1: Building a capable, ethical and developmental state	Increase investment in the economic development of townships, deteriorating areas and peri-urban areas.	Improved good governance and accountability in the management of state resources by 2025.	<ul style="list-style-type: none"> The Business case for the Vereeniging Intermodal Facility Phase two was submitted to Provincial Treasury for approval and funding. <p>The Department paid 100% of invoices paid within 30 days. 77% of invoices were paid within 15 days.</p>

1.2 PERFORMANCE AS PER APP TARGETS

1.2 PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS

Programme Nr	One	Programme Name	ADMINISTRATION			
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.					

PLANNING						REPORTING	
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q1 Target	Q1 Actual Achievement	Reason for Deviation	Mitigating measure
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.	Unqualified audit opinion for the financial year 2022/23.	Annual Target to be reported in Q4.	77%	13% of invoices could not be paid within 15 days due to challenges experienced in April 2023, with the e-invoicing system.	The Department engaged Provincial Treasury to resolve the issues.
					90%		
	Payment of invoices to Small, Medium and Micro Enterprises	Percentage (%) of invoices paid within 15 days. (Non-cumulative)	90%	90%	100%	-	-
		Percentage (%) of invoices paid within 30 days. (Non-cumulative)	100%	100%	100%	-	-

Increased Socio-Economic Development (SED) in Broad Based Black Economic Enterprises.	Procurement expenditure spend to targeted groups.	Percentage (%) spent on BBBEE compliant empowering suppliers. (Non-cumulative)	80%	80%	87%	Increased percentage spent on BBBEE compliant suppliers.	-
		Percentage spent to township owned enterprise. (Non-cumulative)	40%	40%	1.3%	Reported information does not include payments to designated service providers only main contractors who are not township based.	The Department will enhance its Supply Chain Management sourcing strategy to ensure compliance.
Strong Institutions supporting smart mobility in Gauteng.	One e-Service operationalised annually.	Percentage spent to Black owned enterprise. (Non-cumulative)	50%	50%	72%	Increased percentage spent on black owned suppliers.	-
		One e-Service operationalised annually.	One e-Service operationalised annually.	Business case approved.	Business case approved.	-	-
	Two research / surveys completed annually.	Number of research / surveys completed annually.	2 surveys completed.	Annual Target to be reported in Q4.			

1.2 PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS!

Programme No Two **Programme Name** TRANSPORT INFRASTRUCTURE

Purpose of the Programme To ensure that macro-transport sector planning is integrated, coordinated with land use to facilitate multi-modalism. The Sub Programme focuses on the Transport planning and designing of current and future transport Infrastructure and systems towards an integrated and seamless transport network.

PLANNING

Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q1 Target	REPORTING		
					Q1 Actual Achievement	Reason for Deviation	Mitigating measure
Strong Institutions supporting smart mobility in Gauteng.	Smart Mobility Transport planning studies completed.	Number of transport planning studies completed.	1	Annual Target to be reported in Q4.			
Improved Gauteng provincial road network by 2025.	Smart Mobility Transport Infrastructure plans developed.	*Number of consolidated Infrastructure plans developed.	1	Annual Target to be reported in Q4.			
	Gauteng surfaced roads visual assessment report completed as per the applicable Technical Methods for Highways (TMH) manual.	Number of kilometres of surfaced roads visually assessed as per the applicable Technical Methods for Highways (TMH) manual.	4, 571km	Annual Target to be reported in Q4.			
	Gauteng gravel roads visual assessment report completed as per the applicable Technical Methods for Highways (TMH) manual.	Number of kilometres of gravelled road visually assessed as per the applicable Technical Methods for Highways (TMH) manual.	1, 358km	Annual Target to be reported in Q4.			

1.2 PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS

Programme No **Two** Programme Name **TRANSPORT INFRASTRUCTURE**

Purpose of the Programme To ensure that macro-transport sector planning is integrated, coordinated with land use to facilitate multi-modalism. The Sub Programme focuses on the Transport planning and designing of current and future transport infrastructure and systems towards an integrated and seamless transport network.

PLANNING

Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q1 Target	REPORTING		
					Q1 Actual Achievement	Reason for Deviation	Mitigating measure
Improved Gauteng provincial road network by 2025.	Road Infrastructure designs completed.	Number of detailed designs completed.	2 Detailed designs completed.	Annual Target to be reported in Q4.			
	Surfaced roads upgraded for increased capacity.	Number of m ² of surfaced roads upgraded. (Cumulative – Year-end)	389, 640,00m ² K69 Mamelodi 200, 200,00m ² K73 85, 840m ² K46 William Nicol 103, 600,00m ²	-	-	-	-

Improved Gauteng provincial road network by 2025.	EPWP work opportunities created through Infrastructure projects.	Number of EPWP work opportunities created in construction projects. (Cumulative – Year to date)	300	40	246 (Existing – 197 and New – 49)	An additional 208 work opportunities were created in the following projects: New 49 work opportunities (K101, K174 and R82) and 197 existing work opportunities rolled over (K69, K46, K73, K101, K31, K174 and R82).	-
		Number of Youth employed (18-35) through the implementation of EPWP principles in construction projects. (Cumulative – Year to date)	165	22	160 (Existing – 128 and New -32)	An additional 138 work opportunities for youth were created in the following projects: New 32 work opportunities (K101, K174 and R82) and 128 existing youth work opportunities rolled over (K69, K46, K73, K101, K31, K174 and R82).	-

Improved Gauteng provincial road network by 2025.	EPWP work opportunities created through infrastructure projects.	Number of women employed through the implementation of EPWP principles in construction projects. Cumulative – Year to date)	165	22	115 (Existing – 95 and New -20)	Additional 93 women employed in the following projects: New 20 women employed in construction projects (K101, K174 and R82) and 95 employed women were rolled over to the current financial year (K69, K46, K73, K101, K31, K174 and R82).	-
		Number of persons with disabilities employed through the implementation of EPWP principles in construction projects. Cumulative – Year to date)	6	1	3	An Additional 2 work opportunity for PWDS was created on the existing project (K46).	-

Improved Gauteng provincial road network by 2025.	Surfaced roads rehabilitated.	Number of m ² of surfaced roads rehabilitated.	300, 810.00m ² D483 206, 090.00m ² P241 94, 720.00m ²	300, 810.00m ² D483 206, 090.00m ² P241 94, 720.00m ²	206, 090.00m ² D483 206, 090.00m ² (Practical complete)	94, 720.00m ² of P241 was not surfaced due to project stoppage by local SMME's and labour citing non-payment by the main contractor. The contractor experiencing cash flow challenges and hence the project was temporarily on hold.	The Department is facilitating payments to the contractor for works completed. Project to complete in August 2023.
	Surfaced roads resealed.	Number of m ² of surfaced roads resealed. (Cumulative – Year end)	126, 000.00m ²	0	0	-	-
	Gravel roads re-gravelled	Number of kilometres of gravel roads re-gravelled Cumulative – Year end.	58km	10km	16.10km	An additional 6.10km of Road D734 was re-gravelled to address road safety.	-
Surfaced roads blacktop patched.	Number of m ² of blacktop patching. Cumulative – Year end.	134, 000.00m ²	38, 000.00m ²	87, 572.53m ²	An additional 48, 572.53m ² completed to address road safety on the following roads: P91/2, P6/2, P24/1, P41/2, D1483 and P101/2.	-	

Improved Gauteng provincial road network by 2025.	Gravel roads bladed.	Number of kilometres of gravel roads bladed. Cumulative – Year end	1, 309,698km	300km	602,01km	An additional 302, 01km completed to address road safety on the following roads: D99, D2192, D871, D100, D960, D1743, D1313, D1321, D984, D495, D1878 and D498.	-
Implementation of the National Contractor Development Programme (NCDP) in Road Infrastructure Projects.	* Number of contractors participating in the National Contractor Development Programme (NCDP). Cumulative – Year to date / Cumulative – Year end	20	5	5	-	-	

Improved Gauteng provincial road network by 2025.	EPWP Rehabilitation Work opportunities created.	Number of EPWP work opportunities created on road rehabilitation projects. Cumulative – Year to date)	120	0	27	27 work opportunities were rolled over to the current financial year on projects P241 and D483.	-
Number of Youth employed (18-35) through the implementation of EPWP principles in rehabilitation projects. Cumulative – Year to date)	66	0	16	16 youth employed were rolled over to the current financial year on projects P241 and D483.	-		
Number of women employed through the implementation of EPWP principles in rehabilitation projects. Cumulative – Year to date)	66	0	16	16 woman employed were rolled over to the current financial year on projects P241 and D483.	-		
Number of persons with disabilities employed through the implementation of EPWP principles in rehabilitation projects. Cumulative – Year to date)	3	0	0	-	-		

Improved Gauteng provincial road network by 2025.	EPWP Preventative Work opportunities created.	Number of EPWP work opportunities created on Preventative Maintenance projects. Cumulative – Year to date)	3, 000	1, 500	1, 995	Additional 495 work opportunities were created to address preventative maintenance works required on the deteriorated roads.	-
		Number of Youth employed (18-35) through the implementation of EPWP principles in Preventative Maintenance projects. Cumulative – Year to date)	1, 800	900	1, 093	Additional 193 youth employed to address preventative maintenance works required on the deteriorated roads.	-
		Number of women employed through the implementation of EPWP principles in Preventative Maintenance projects. Cumulative – Year to date)	1, 000	500	1, 143	Additional 643 women employed to address preventative maintenance works required on the deteriorated roads.	-
		Number of persons with disabilities employed through the implementation of EPWP principles in Preventative Maintenance projects. Cumulative – Year to date)	10	4	4	-	-

1.2 PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS							
Programme Nr	Three	Programme Name	TRANSPORT OPERATION				
Purpose of the Programme	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.						
PLANNING			REPORTING				
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q1 Target	Q1 Actual Achievement	Reason for Deviation	Mitigating measure
An improved smart, affordable and accessible public transport.	9 New subsidised bus contracts operationalised.	Number of Bus Contracts operationalised as per the agreed routes. (Non-Cumulative)	8 subsidised bus contracts operationalised as per the agreed routes.	-	-	-	-
Data Centric Mobility in Gauteng by 2025.	Public transport routes subsidised.	Number of routes subsidised. (Non-cumulative)	3, 433	3, 336	3, 336	-	-
	Subsidised bus fleet electronically monitored.	Percentage (%) of subsidised bus fleet electronically monitored. (Non-cumulative)	95% of 3, 300 subsidised bus fleet electronically monitored	95% of 2, 367 subsidised bus fleet electronically monitored.	78% (1, 836) of 2, 367 subsidised bus fleet electronically monitored.	17% (402) of 2, 367 could not be electronically monitored due to Sedibeng and City of Ekurhuleni SMF contracts ending in March 2023.	The Department has commenced with a procurement process, to procure service providers to conduct the electronic monitoring of the subsidised bus fleet.

An improved smart, affordable and accessible public transport. Data Centric Mobility in Gauteng by 2025.	A minimum of 30% of new individual subsidised bus contracts monetary value allocated to previously disadvantaged public transport operators.	Percentage (%) of new individual subsidised bus contracts monetary value allocated to previously disadvantaged public transport operators	A minimum of 30% of new individual subsidised bus contracts monetary value allocated to previously disadvantaged public transport operators.	-	-	-	-	-
	Public Transport operators captured in the provincial Integrated database	Number of Public Transport operators captured in the provincial Integrated database (Cumulative year to date).	36, 749 Public Transport operators captured in the provincial Integrated database	5, 000 Public Transport operators captured in the provincial Integrated database	0	1. The Taxi Industry leadership court battles resulted in the Provincial leadership being prevented from engaging the Department in registering on the Gauteng Integrated Public Transport System (GIPTAS). 2. The Taxi Industry demanded a Non-Disclosure Agreement as they regard their registration information as being sensitive and confidential.	The leadership dispute was resolved in June 2023 and A20 Side Committee has been set up between the Taxi Industry leadership and the Province to fast track the roll out of the GIPTAS registration. 2. The taxi industry leadership have committed itself to sign the Non-Disclosure Agreement by end of July 2023.	

<p>An improved smart, affordable and accessible public transport.</p> <p>Data Centric Mobility in Gauteng by 2025.</p>	<p>Approved Gauteng Integrated Transport Fare Management policy</p>	<p>Gauteng Integrated Transport Fare Management policy approved.</p>	<p>Gauteng Integrated Transport Fare Management Policy approved.</p>	<p>Annual Target to be reported in Q4.</p>				
	<p>Public transport users accessing public transport and infrastructure information through the Transport Management Center (TMC)</p>	<p>Number of public transport users accessing public transport and infrastructure information through the TMC.</p>	<p>300, 000 public transport users accessing public transport and infrastructure information through the TMC</p>	<p>50, 000 public transport users accessing public transport and infrastructure information through the TMC.</p>	<p>32, 676</p>	<p>17, 324,00 public transport users could not access information due to the following:</p> <ol style="list-style-type: none"> 1. Telephones at the TMC call centre not functioning properly 2. Inconsistent power supply during load shedding impacting on the functioning of the systems. 	<ol style="list-style-type: none"> 1. The Department is procuring compatible phones for the TMC call centre to enable improved functionality. 2. An uninterrupted power supply infrastructure is being installed to augment the power sources in the TMC. 3. The Department will undertake a full-scale communication and marketing strategy post the TMC soft launch in July 2023 to increase its user database. 	

1.2 PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS!

Programme Nr	Programme Name	TRANSPORT REGULATION		REPORTING		Reason for Deviation	Mitigating measure
Purpose of the Programme	Four	Annual Target	Q1 Target	Q1 Actual Achievement			
<p>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 licensing, registration of operating licences and the establishment of TOLABS and the Provincial Regulatory Entity, public and freight transport services and infrastructure in partnership with national and local government as well as private sector formations. The two Sub-Programmes are Transport Administration and Licensing, and Operator Licence and Permits.</p>							
PLANNING							
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q1 Target	Q1 Actual Achievement	Reason for Deviation	Mitigating measure
Improved service times at the integrated Transport Customer Service Centres (DLTCs, MVRAs and VTS) by 2025.	Compliance Inspections conducted at Registering Authorities in Gauteng.	Number of compliance inspections conducted.	325	81	81	-	-
	Revenue generated from Motor Vehicle Licensing services	Rand value of revenue generated from Motor Vehicle Licensing services and Registering Authorities.	R4, 2 billion	R655, 173, 118	R751, 132, 841	An additional amount of R95, 959, 723 revenue was generated due to outstanding revenue collection received from the Municipalities.	-

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 annually.	6,500	1,500	2,453 Operating licences issued under the Minibus taxi industry mode. 970 Operating licences issued under the non-minibus taxi modes. Total = 3,423	The additional 1,923 operating licences issued was as a result of the suspension imposed by the Department on new applications.	-
	Provincial Regulating Entity (PRE) hearings conducted.	Number of Provincial Regulating Entity (PRE) hearings conducted.	1	Annual Target to be reported in Q4.			

1.3 EMERGING PRIORITIES

1.3 DEPARTMENT UNPLANNED / EMERGING PRIORITIES

These are those projects / priorities that the Department had to action, but were not part of the APP [e.g., unforeseen, unplanned, urgent]

Nr	Name of Project	Detail of Project	Projected end date	Progress to date / current Status	Challenges / Risks / Requests for Intervention	Why was this not planned for	How is it being funded?
No emerging priorities occurred during the quarter.							

1.4 PERFORMANCE VERIFICATION AND EVIDENCE

1.4 PERFORMANCE VERIFICATION AND EVIDENCE

How does the Department maintain portfolios of evidence to verify its reported performance information

The Department has institutionalized its monitoring and evaluation framework within the Department and has implemented a system of managing the reporting of performance information and verification of supporting portfolios of evidence. The process commences with individual business units verifying their performance against reported performance in their Quarterly performance reports with supporting portfolios of Evidence.

This information is then verified through the Monitoring and Evaluation (M&E) Unit who conducts a further verification of evidence to ensure compliance with the AG principles of usefulness and reliability of reported performance and evidence. Discrepancies are identified and reported to the Business Unit for correction. A further verification process is undertaken by the M&E Unit to ensure all discrepancies have been corrected within the identified time frames. All issues are discussed with Management to ensure systems are adhered to where required and strengthened.

2. DEPARTMENT PROJECT MANAGEMENT

DEPARTMENT INFRASTRUCTURE / CAPITAL PROJECTS

Name of Project	Brief description of project	Start Date	End Date	Current Status	Challenges	Requests for Intervention
K73	New road K73 between K71(P86-1) (Woodmead Drive) and K58 (D51) (Allandale Road): Doubling of Road: (Developer contribution)	2021/10/04	Revised Contractual Completion: 2023/09/25	76%	-	-
K101	Upgrading of K101 Section 3 (P1-2) (R101) (old PTA/JHB road) between N1 Roolhuiskraal Interchange and road D795 (R562) (Olfantfontein rd.) Doubling of road (Developer Contribution)	2022/03/01	Revised Contractual Completion: 2025/09/06	35 %	Delays due to demands from Local SMMEs Eskom Pylon In the road reserve	Contractor applied for court interdict for the individuals that are instigating interruptions on site. A letter has been submitted to the Eskom chairperson informing them about the relocation of the Pylon at Eskom's cost, as it is placed illegally on K101 road reserve.
K46	Upgrading K46 (P79-1) (R511) between PWV 5 (Eling Road) and D795	2021/08/03	Revised End: 31/05/2023. EOT	57 %	Community stoppages and disruption of the project.	Contractor is working on both recovery and acceleration

DEPARTMENT INFRASTRUCTURE / CAPITAL PROJECTS

Name of Project	Brief description of project	Start Date	End Date	Current Status	Challenges	Requests for Intervention
	/N14: Doubling of road. Developers Contribution		until 27 June Approved.		CLO's dictating/disrupting SMME and Labourers processes.	program to complete works in December 2023. Stakeholder engagements ongoing. The issue was resolved as the CLOs were put on terms to execute their functions/duties as outlined in their Appointment Contracts
K31	Upgrading K31 (D374) (M5) (Beyers Naude) between Peter Road and P158-2 (N14) Doubling of road. Developer Contribution (Greengate)	2022/09/23	2024/04/24	11%	Slow Progress and Cash Flow Issues resulting in Late Payment of Service Providers and Labourers. Local SMMEs demanding 30%	Contractor has committed to resolve his cash flow issues. 2. EA submitted a proposal for 30% local SMME involvement.
K69	Upgrading & Rehabilitation of Road K69 from Road R104 Bronkhorstpruit road to K54 in Mamelodi (approximately 8:00)	2019/06/18	Proposed Completion date 31 August 2023	70 %	Contractor is on the business rescue, and it is affecting construction progress and this also results in work stoppages	Proof of payment to sub-contractors and labourers is being monitored.

DEPARTMENT INFRASTRUCTURE / CAPITAL PROJECTS

Name of Project	Brief description of project	Start Date	End Date	Current Status	Challenges	Requests for Intervention
K174	K174 - Vaal River City: Construction of new interchange and access road to Sharpeville and Vaal River City on the R42 (Barrage Road) in Vereeniging. Developers Contribution	2022/08/17	Original Contractual Completion: 2024/02/16	25	Stoppages due to late/ non- payment of Local SMMEs by sub-contractors and general workers.	Include in future projects a clause or an addendum to existing contract to request proof payment prior to payment of next certificate or apply penalties to non-payment of SMME.
R82	R82 S2 (K57) - Construction of Road R82 between Road D1073 (Welkerville) and K164 (De Deur) between Werner Street and Welbach road towards Meyerton (D904)	2022/07/01	Original Contractual Completion 30/07/2025	20 %	Relocation of existing services by Rand water Eskom overhead powerline Encroachment by business and residents on road reserve	Rand water to relocate existing services. Application for wayleave completed. The Department to write and consult with those businesses and residents on road reserve. SAHRC to mediate for residents.

DEPARTMENT INFRASTRUCTURE / CAPITAL PROJECTS

Name of Project	Brief description of project	Start Date	End Date	Current Status	Challenges	Requests for Intervention
K148	K148 Tambo Springs	-	-	Project awarded – on hold due to court interdict	Inability to commence with construction activities due to court interdict.	Project will commence when court interdict is uplifted.
K56	Construction of K56 between K46 (William Nicol Rd) and P71-1 (Main Rd) and the Extension of Erling Rd between Dorothy Road and K56	-	-	Project awarded – on hold due to court interdict	Project interdicted.	Project will commence when court interdict is uplifted.
K175	K175 (R568): Rehabilitation of Road K175 (R568) from PG-1 (K201) to Ekadustria (K14)	Estimated: Commencement: June 2023	September 2024	Project awarded Contractor to submit Performance Guarantees	Delay in construction commencement due to non-compliance of Performance Guarantees (PG)	Contractor given 30 th June 2023 to resubmit valid PG.
K60	Construction of new road K60	-	-	Project awarded in Dec 2022. Construction has been delayed due a court interdict.	Project interdicted	GDRT is awaiting court verdict.

K15	Upgrading of K15(D524) (R558) Adcock St. between Dobsonville (K102) (Main Street) and Protea Glen (Wild Chestnut St.): Doubling of road	-	-	Request for Quotation (RFQ) document sent to PSPs. Site Briefing was held on Monday, 19 June 2023. Closing date is the 26 th of June 2023	-	-
D483	Heavy Rehabilitation of D483	2021/10/25	Original Contractual Completion: 2022/07/12 Revised Contractual Completion: 2023/08/30	Practically Complete	-	-
P241	The pavement rehabilitation of Road P241/1 (R554) from km 15.7 to km 19.75 and road D405 (R554) from km 0.00 to km 8.75 (R82) Approximately 12.8km	New Start Date: 02 March 2023	Anticipated Completion: 23 June 2022	91%	Work progressing slowly due to contractor not being financially stable.	Provincial Treasury approved additional funds on 29 May 2023. The Department is working with Contractor to complete the works as scheduled.

P122	Rehabilitation of P122/1 from P36/1 (R10) (Solomon Mahlangu Drive Offiansfontein)	-	-	Project has been awarded, Performance guarantees were submitted and accepted by GDRT.	-	-
P73	Rehabilitation of Road P73/1 (R553) Golden Highway between Emmerdale (km 41.0) and Eldorado Park (km 62.24) Approximately 21,24 km	-	-	Finalising the Bid Specification for publication of tender advert	-	-
Sebokeng	Construction of a New DLTC at Sebokeng	-	-	Finalising memo to appoint PSP from GDRT panel of consultants.	-	-



3. DEPARTMENT FINANCIAL PERFORMANCE

3.1 DEPARTMENT BUDGET EXPENDITURE FIGURES

3.1.1 DEPARTMENT BUDGET EXPENDITURE FIGURES

Programmes	Final Appropriation	Projected Expenditure for Q1	Actual Expenditure for Q1	Percentage Expenditure for Q1	Actual Expenditure (2023/24)	Percentage Expenditure (2023/24)
Programme 1: Administration	345,624	76,337	97,471	28%	97,471	28%
Programme 2: Transport Infrastructure	2,173,967	533,599	682,177	31%	682,177	31%
Programme 3: Transport Operation	3,112,600	580,250	384,718	12%	384,718	12%
Programme 4: Transport Regulation	339,448	63,652	92,383	27%	92,383	27%
Gautrain	2,506,958	621,768	779,614	31%	779,614	31%
Totals	8,478,597	1,875,646	2,036,363	24%	2,036,363	24%

3.2 DEPARTMENT KEY FINANCIAL INDICATORS

3.2 DEPARTMENT KEY FINANCIAL INDICATORS

If there was over / under spending of greater than 3% of projection, what were the main challenges that led to the over / under spending

The table above indicates the budget and expenditure preliminary trends for the first quarter. The Department has spent R2,036 billion at 24 percent of the original allocated budget, which is slightly than the straight-line projected spending of 25% for this period under review. The main spending trends are as follows:

Compensation of employees – the spending within this item is in line with the projections and with the new organisational structure that is currently being developed, the spending is expected to continue well throughout the year.

Goods and services – this item is spending much higher than projected due to budgetary pressure. The Department will continue to monitor this item.

Bus subsidies – the delay in the appointment of the new contracts and the Did Not Operate (DNOs) are the main reasons for the lower spending.

Infrastructure – the Q1 Infrastructure spending is at (39%) more than what was projected for at the beginning of the financial year, due to the state of readiness in relation to infrastructure projects. The Department will continue to monitor this item to avoid unauthorised expenditure.

What are the mitigating measures to remedy over / under expenditure

The main risk is overspending within operational expenditure. The Department was engaging constantly with Gauteng Provincial Treasury (GPT) in relation to request additional funding.

The main risk is underspending within the bus subsidies. The anticipated under spending within the programme is due to the delay in finalising the new bus contracts - The new bus contracts were finalised in the 1st quarter of the 2023/24 financial year, and it is therefore anticipated to reduce the underspending in the following quarters.

What is the Department's achievement with respect to GEYODI responsive budgeting / procurement for the period under review

See GEYODI table

What is the Department's achievement with respect to township economy / SMME / Local procurement for the period under review

HISTORICALLY DISADVANTAGED INDIVIDUALS (HDI)	VALUE IN RANDS	PERCENTAGE
TER	R7 325 362,12	1.3%
BBBEE	R406 252 207,53	87%
Women	R116 996 652,78	20%
Youth	R105 628 633,43	20%
PWD	R950 020,83	0.25%

A summary for the period under review with respect to overspending / underspending against projections
 The table above indicates the budget and expenditure trends for the first quarter of the financial year. The Department has spent R2,036 billion at 24 percent of the original allocated budget, which is slightly than the straight-line projected spending of 25% for this period under review.

A summary for the period under review with respect to payment of service providers within 15-30 days
 The Department achieved 100% compliance with the 30-day payment requirements, with 77% of the invoices paid within 15 days. In the month of June, 89% of invoices were paid within 15 days. Continuous monitoring will be made by the department to ensure that this compliance is maintained.

A summary for the period under review with respect to fruitless, wasteful, and irregular expenditure
 -
A summary for the period under review with respect to spending on conditional grants
 The Public Transport Operations Grant conditional grants spending was lower than projected for the quarter due to the reasons provided above in relation to the bus subsidies.

4. RESOLUTIONS AND PETITIONS MANAGEMENT

4.1 RESOLUTIONS MANAGEMENT

4.1 [RESOLUTION MANAGEMENT (for Resolutions received during the period under review)]					
Ref Nr	Date Received	Due Date	Detail / Title of Resolution	Progress to Date / Current Status	Date submitted to GPL
Adjustment Appropriation Bill	10 March 2023	28 April 2023	Adopted Committee Oversight Report on Adjustment Appropriation Bill Vote 9: Gauteng Department of Transport and Logistics for 2022/23 FY	Report submitted to Legislature.	26/04/2023
3rd Quarter Financial Performance	29 March 2023	02 May 2023	Finance Portfolio Committee Adopted Oversight Report on the 3rd Quarter Financial Performance Report of the Gauteng Provincial Government for the 2022/23 FY	Report submitted to Legislature.	26/04/2023
9-Fleet SCOPA Resolutions	31/05/2023	09/06/2023	Committee's Oversight Report on the Report of the Auditor-General of South Africa to the Gauteng Provincial Legislature on the Financial Statements of the 9-Fleet Management for the year ended 31 March 2022.	Submitted to Legislature.	09/06/2023
GDRT SCOPA Resolutions	05/06/2023	12/06/2023	Committee's Oversight Report on the Report of the Auditor-General of South Africa to the Gauteng Provincial Legislature on the Financial Statements of the GDRT for the year ended 31 March 2022.	Submitted to Legislature.	15/06/2023

4.1 RESOLUTION MANAGEMENT (for Resolutions received during the period under review)

Ref Nr	Date Received	Due Date	Detail / Title of Resolution	Progress to Date / Current Status	Date submitted to GPL
GDRT 4 th Quarter Financial Performance Report	15/06/2023	31/07/2023	Finance Portfolio Committee Adopted Oversight Report on the 4 th Quarter Financial Performance Report of the Gauteng Provincial Government for the 2022/23 FY	Not yet submitted.	Not yet due.
GDRT Fourth Quarterly Performance Report	15/06/2023	31/07/2023	Resolutions for Responses on the Committee's Oversight Report on the Fourth Quarterly Performance Report of the Department of Transport and Logistics for the 2022/23 Financial Year	Not yet submitted.	Not yet due.
Total number of Resolutions received from GPL during this Quarter					
Total number of Resolutions responses due to GPL during this Quarter					
Total number of Resolutions responded to and submitted back to GPL during this Quarter					

4.2 PETITIONS MANAGEMENT

4.2 PETITIONS MANAGEMENT (for Petitions referred by the GPL during the period under review)

Ref Nr	Date Received	Due Date	Detail / Title of Petition	Progress to Date / Current Status	Date submitted to GPL
PP34B/09/14/RT	25/07/2022	Resolved and closed.	Resurfacing Cobra Road: Kameelhof	Petition resolved and closed.	31/01/2023
PP14C/1/11/5/RT	25/07/2022	Resolved and closed.	Request for an Overhead Bridge/ Traffic Calming Measures: Lindokuhle (Ward 111)	Petition resolved and closed.	06/01/2023
PP26C/1/1/22/TL	25/07/2022	Resolved and closed.	Building of a Bridge ~ Zithobeni (Bronkhorstspuit)	Petition resolved and closed.	04/01/2023
PP13AA/05/17/L/O	25/07/2022	Resolved and closed.	Non-maintenance of Road: Heidelberg (Sediberg Region)	Petition resolved and closed.	31/01/2023
PP51D/02/20/RT	25/07/2022	Resolved and closed.	Merging of Taxi Associations: Kopanang & Johannesburg	Petition resolved and closed.	31/01/2023
PP10C/10/17/RT	25/07/2022	Resolved and closed.	Illegal Operation of a Taxi Association: New Earsterus	Petition resolved and closed.	31/01/2023
PP35A/06/18/L/O-RT	25/07/2022	Resolved and closed.	Taxi Conflicts: Zonkizizwe Taxi Association	Petition resolved and closed.	31/01/2023

4.2 PETITIONS MANAGEMENT (for Petitions referred by the GPL during the period under review)

Ref Nr	Date Received	Due Date	Detail / Title of Petition	Progress to Date / Current Status	Date submitted to GPL
PP40D03/21/L/O	25/07/2022	Resolved and closed.	Discontinuation of PUTCO services: Mamelodi	Petition resolved and closed.	31/01/2023
PP18D/03/15/RT	25/07/2022	Resolved and closed.	Unfair Treatment: Skipadfontein	Petition resolved and closed.	31/01/2023
PP14A/05/27/L/O	25/07/2022	Resolved and closed.	Breach of Contract: Tax Recapitalization Programme	Petition resolved and closed.	31/01/2023
PP5A/04/15/L/O	25/07/2022	30/06/2023	Traffic Lights: Randfontein Road Protea Glen	Progress report currently being processed	Update not yet submitted
PP42D/02/20/RT	25/07/2022	30/06/2023	Boschkop and Menlyn: Merger of Tax Associations	Progress Report submitted to Legislature	19/06/2023
PP31C/11/22/RT	06/12/2022	30/06/2023	Building of a Bhdge – Mabopane Highway Road (R80)	Report submitted to Legislature	03/07/2023
PP15C/10/22/RT	06/12/2022	30/06/2023	Reopening of Road (R50) (Pieter Henning)	Report submitted to Legislature	03/07/2023
PP04B/07/17/RT	25/07/2022	30/06/2023	Disabling Road (Boeing Road, Pretoria)	Report submitted to Legislature	03/07/2023

4.2 PETITIONS MANAGEMENT (for Petitions referred by the GPL during the period under review)

Ref Nr	Date Received	Due Date	Detail / Title of Petition	Progress to Date / Current Status	Date submitted to GPL
PP11B/08/21/RT	25/07/2022	30/06/2023	Rebuilding of Vereeniging Taxi Rank	Report submitted to Legislature	19/06/2023
PP25D/02/21/RT	25/07/2022	30/06/2023	Urgent Upgrade of R55: Summit & Main	Report submitted to Legislature	03/07/2023
PP24D/02/19/RT	25/07/2022	31/07/2023	Road R513 Cullinan	Progress report currently being processed.	Not yet due.
PP42D/02/20/RT	25/07/2022	30/06/2023	Request for Maintenance of R42: Vischat, Sedibeng	Progress Report submitted to Legislature	22/06/2023
PP20D/02/18/RT	25/07/2022	30/06/2023	Building of a bridge across R59 – Midvaal	Progress Report submitted to Legislature	03/07/2023
PP32D/03/18/RT	24/04/203	31/07/2023	Reopening of DLTC: Rayton	Progress Report submitted to Legislature. Petition resolved and closure proposed.	23/08/2023
PP25C/10/18/RT	25/07/2022	31/07/2023	Tarring of a Gravel Road: Forfar – Leewfontein	Petition currently being processed by the branch.	Not yet due
PP11C/10/17/RT	25/07/2022	31/07/2023	Tarring of Road: Leewfontein Gravel Road	Petition currently being processed by the branch.	Not yet due

4.2 | PETITIONS MANAGEMENT (for Petitions referred by the GPL during the period under review)

Ref Nr	Date Received	Due Date	Detail / Title of Petition	Progress to Date / Current Status	Date submitted to GPL
PP74B/08/13/L0	25/07/2022	30/06/2023	Speed Control measures: Old Johannesburg Road	Petition currently being processed by the branch.	Not yet submitted.
PP24B/08/15/RT	25/07/2022	31/07/2023	Unsafe Road: R573 Cullinan	Petition currently being processed by the branch.	Not yet due
PP01C/10/17/RT	25/07/2022	31/07/2023	Safety Measures: Swartspuit Bridge	Petition currently being processed by the branch.	Not yet due
PP06A/05/21/L0-RT	25/07/2022	31/07/2023	Installation of Traffic Lights: Olfantsfontein (R562) & Plantation Intersection	Progress report received from the branch, currently undergoing quality assurance process.	Not yet due
PP01D/02/14/RT	24/05/2023	31/07/2023	Outstanding payments by the Department of Roads and Transport	Petition currently being processed by the branch.	Not yet due.
PP01D/02/14/RT	24/05/2023	31/07/2023	Outstanding payments by the Department of Roads and Transport	Petition currently being processed by the branch.	Not yet due.
PP16A/05/15/L0	24/05/2023	31/07/2023	Sanitation: Evalton	Petition currently being processed by the branch.	Not yet due.
PP28A/05/16/RT	24/05/2023	31/07/2023	Non-maintenance of Daveyton Railway Station	Petition currently being processed by the branch.	Not yet due.

4.2 PETITIONS MANAGEMENT (for Petitions referred by the GPL during the period under review)					
Ref Nr	Date Received	Due Date	Detail / Title of Petition	Progress to Date / Current Status	Date submitted to GPL
PP05A/05/18/L-O-RT	24/05/2023	31/07/2023	Speed Calming Measures & Street Names: Bluehills	Petition currently being processed by the branch.	Not yet due.
PP55A/06/18/L/O	24/05/2023	31/07/2023	Poor Roads and Sanitation: Tembisa	Petition currently being processed by the branch.	Not yet due.
PP04A/05/20/RT	24/05/2023	31/07/2023	Deep Excavation & Building of a Pedestrian Bridge: Block BB & GG	Petition currently being processed by the branch.	Not yet due.
Total number of Petitions received from GPL during this Quarter					8
Total number of Petitions responses due to GPL during this Quarter					10
Total number of Petitions responded to and submitted back to GPL during this Quarter					9

5. PUBLIC ENGAGEMENT BY THE DEPARTMENT

5. [PUBLIC ENGAGEMENT BY THE DEPARTMENT]

The steps / measures the Department has taken to meaningfully involve the public / stakeholders in the course of its work / service delivery during the period under review

Budget Vote Speech and Gala Dinner

The MEC delivered the budget vote speech which outlined the Department's plans and priorities and how these will help change the lives of the people of Gauteng, especially those living in townships, informal settlements and hostels (TISH).

The following stakeholders were consulted and invited to both the budget vote speech and Gala Dinner:

- Municipalities,
- Public Transport Operators,
- Scholar Transport Operators,
- Gauteng Women In Transport,
- Commuter Organisations,
- Labour unions,
- TETA,
- USAID,
- Fiyofota,
- Financial Institutions, and
- Gauteng Provincial Legislature.

Public Participation and Stakeholder engagements

During the period under review, the following stakeholder engagements and public participation meeting were convened amongst others to provide progress or inform stakeholders and communities about the programmes of the Department:

- **New Gauteng Province Number Plate Project**
The objective of the new GP number with enhanced security features is to improve the detection of motor vehicle and owner identification, enhance law enforcement and enable responsiveness to crime, and improve national road traffic legislative compliance in the Province. The Embosser's Consultative Engagement was convened regarding the New GP number plate project.

- **20 A Side Technical Committee Engagement**

20 A Side Technical Committee engagement was convened with planning authorities and Gauteng Taxi Industry (SANTANCO and GNTA) to discuss the resolutions of the Provincial Taxi Summit and the Commission of Inquiry into Taxi Violence.

- **MEC Outreach Program**

The Department has conducted site visit to the construction project in D483, Cullinan in City of Tshwane. The purpose to assess the progress of the project. The following stakeholders were engaged to establish the challenges affecting the progress of the project:

- Ward Councillors
- Contractor
- Consultant
- Small, Medium and Micro Enterprises (SMMEs)
- Labourers
- Community Liaison Officers

Public Education programmes of the Department during the period under review

- **Easter Road Safety Program**

Easter Road Safety Campaign is the annual campaign that focuses on creating awareness of dangers related to drunken driving, speeding, driver fatigue, pedestrian visibility, vehicle roadworthiness, as well as vandalism of road infrastructure amongst others. Easter Road Safety campaign was launched at Soshanguve, City of Tshwane. The following stakeholders were consulted and invited to be part of the launch:

- Gauteng Taxi Industry: SANTACO & NTA,

- Ward Councilors,
- MMCs of Transport (City of Tshwane & City of Johannesburg),
- Alliance Structures,
- Civil Organisations,
- Faith Based Organisations,
- Parliamentary Constituency Offices, and
- Law enforcement Agencies.

Feedback sessions conducted by the Department during the period under review

Social Facilitation

Social facilitation is the process of consulting or communicating with all the affected stakeholders when the Department implements any infrastructure project whether construction or maintenance. It seeks to facilitate the recruitment process of community beneficiaries and by ensuring equal access to skills development, job and economic opportunities. The social facilitation was conducted at the following projects:

Construction Projects:

- K99

The project is located at Mamelodi, City of Tshwane and affects ward 15,16,17,40 and 97. The project experiences amongst others challenges of encroachment or illegal occupants which delays the completion of the project. To address the challenge of encroachment, the Department has engaged with the following stakeholders:

- Department of Home Affairs
- Human Settlement Division, City of Tshwane
- Ward Councilors
- Tshwane Metro Police Department

Subsequent to the engagement, eight (8) families have been relocated and structures demolished, only one (1) family is still to be relocated.

- **Hendrick Potgieter Bridge**

During the period under review, Project Steering Committee meetings have been convened to ensure efficient delivery of the reconstruction of the collapsed bridge. Small, Medium and Micro Enterprises (SMMEs) engagement was convened to provide context and briefing on processes involved in the reconstruction of the bridge. Public participation and stakeholder engagement was also convened during the period under review to provide progress report regarding the reconstruction of the project.

- **Plot No 40 Noodtgedacht 54 JQ**

PWV Corridor will support the Lanseria Airport Development and Northwest Province for integrated inter Provincial development. In 2019 illegal occupants invaded the land meant for the PWV Corridor development around K31 and R114. Thereby, delaying and obstructing construction and development of the corridor. The following stakeholders were engaged for the purpose of evicting the illegal occupants of plot no 40:

- Ward Councilor,
- PR Councilor,
- Area Committee,
- Representatives from ward committee,
- Mogale City Human Settlement,
- Department of Roads and Transport, and
- Community members from affected settlement.

Social facilitation was also conducted for the following projects during the period under review:

- R82,
- K46,
- K31,
- RISFAS Class 1 & 2, and Grass Cutting Project.



6. INTERNATIONAL RELATIONS

6. INTERNATIONAL RELATIONS This table applicable only to the Office of the Premier (OoP)			
<i>Only applicable to Office of the Premier (OoP)</i>			
All International treaties / Agreements that the Department / Entity has entered into.	Extent to which Department / Entity is implementing the Treatise / Agreements during the Quarter under Review	Challenges	Mitigating Measures
-	-	-	-

7. GEYODI EMPOWERMENT

7. GEYODI EMPOWERMENT	
What has been the Department achievement on actual GEYODI Empowerment in communities during the period under review	
GENDER	<ul style="list-style-type: none"> The Transformation policy is finalized. The reporting template for implementing the Transformation policy has been developed and will be implemented upon the Transformation policy's approval. All branches continue to submit the BBBEE report thereby allowing the Department to submit to the Department of Economic Development, The Department is preparing for the launch of the safer stops association in collaboration with corporate partners in July 2023. The safer stops will seek to ensure truck drivers being catered for through Health and wellness initiatives and improving the General Condition of Truck Stops The DIAGEO Company's Corporate Social Responsibility programme committed funding to sponsor the Drivers Licence Programme for young people. The Sexual harassment policy was approved.

7. GEYODI EMPOWERMENT

What has been the Department achievement on actual GEYODI Empowerment in communities during the period under review

	<ul style="list-style-type: none"> The Partnership with CTA is being facilitated. The Memorandum of Understanding is being vetted by both the Department and CTA. The CTA will make available funds to make code 14 drivers licence available to women, this will be launched in women's month. The Department facilitated a Men's health seminar wherein over three hundred (300) men participated.
YOUTH	<ul style="list-style-type: none"> The Department hosted the take a Girl Child to Work Programme with thirty (30) young people from a township in Pretoria. They were treated to lunch, Gautrain ride and round table discussion. In partnership with Diego and SANTACO, the Department is raising awareness around responsible drinking at the taxi ranks and DLTCs. Seventy-two (72) youth were employed in the Internship Programme. An additional eighty-two (82) potential interns are going through vetting process for appointment in the next quarter.
DISABLED	The Disability policy was approved
SENIOR CITIZENS	-
MILITARY VETERANS	Four Hundred and eighty-four (484) Military Veterans were employed in the repurposed Scholar Transport Oversight Programme. The Military Veterans continue to provide oversight monitoring on Scholar Transport with regards to overloading, roadworthiness and non-compliance. Their additional responsibilities emerging from the repurposed work will include, reporting on road infrastructure, ward-based pothole, and dysfunctional traffic signals.

8. REQUESTS FOR INFORMATION

8.1 AGSA REQUESTS FOR INFORMATION

8.1 [Auditor – General REQUESTS FOR INFORMATION RECEIVED DURING THE PERIOD UNDER REVIEW]	
Total number of AGSA Requests for Information received from AGSA during this Quarter	105
Total number of AGSA Requests for Information due during this Quarter	94
Total number of AGSA Requests for Information responded to and submitted back to AGSA during this Quarter	91

8.2 PSC REQUESTS FOR INFORMATION

8.2 [Public Service Commission REQUESTS FOR INFORMATION RECEIVED DURING THE PERIOD UNDER REVIEW]	
Total number of PSC Requests for Information received from the PSC during this Quarter	0
Total number of PSC Requests for Information due during this Quarter	0
Total number of PSC Requests for Information responded to and submitted back to the PSC during this Quarter	0



9. DEPARTMENT CAPACITY



9.1 HUMAN RESOURCE CAPACITY			
During the period under review			
Total number of posts on the Dept Structure as at the last day of the period under review	Total number of posts currently filled as at the last day of the period under review	Total number of vacant posts as at the last day of period under review	
2, 242	1, 451	791	
Total number of acting positions as at the last day of the period under review	Total number of terminations during the period under review	Total number of new appointments during the period under review	
6	16	0	
Total number of suspensions during the period under review		Summarized Information on the GEYODI / HDI compliance for the period under review	
1		-	

10. CHALLENGES / REQUESTS FOR INTERVENTION



10.1 CHALLENGE

10.1 [CHALLENGES]	Challenge	Consequence	Recommendation
	Upgrading of Road K69 -Relocation of Illegal residents by COT is required.	Construction Program delays	COT to expedite the relocation of the affected households.




10.2 REQUESTS FOR INTERVENTION

10.2 [REQUESTS FOR INTERVENTION]		
What area / subject does this relate to	What intervention is sought from the Legislature?	Why is this intervention sought
None		



11. ADOPTION

The Department hereby presents this Quarter Performance Report to the Gauteng Provincial Legislature as a true and accurate representation of its work during the period under review.

Department Approval	
Name of Department	Department of Roads and Transport
Which Financial Year	2023/24
Which Quarter	Quarter 1, 2023/24
Head of Department	Dr T. Madane 
MEC	Ms. K. Diale-Tabela 