



GAUTENG PROVINCE

ROADS AND TRANSPORT
REPUBLIC OF SOUTH AFRICA

APRIL - JUNE 2019

1st QUARTER REPORT 2019/20

OFFICIAL SIGN-OFF

It is hereby certified that this 1st Quarter Report 2019/20

- Was developed by the management of Gauteng Department of Roads and Transport under the guidance of Mr. Makhukhu Mampuru, acting HoD of the Department of Roads and Transport.
- Was prepared in line with the Annual Performance Plan (APP) 2019/20 of the Department of Roads and Transport.
- Accurately reflects the performance targets which the Department of Roads and Transport has achieved given the resources made available in the 1st Quarter Report 2019/20.

Approved by:

Acting Head of Department: Mr Makhukhu Mampuru

Date: 16/07/2019

Signature: 

Contact person

Mr Sanele Zondo

Chief Financial Officer

Sanele.Zondo@gauteng.gov.za

Ms Marcia Harker

DDG: Corporate Services

Marcia.Harker@gauteng.gov.za

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1. STRATEGIC OVERVIEW FOR THE FINANCIAL YEAR 2019/20

VISION

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

MISSION

To facilitate and provide an integrated transport system that:

- Is reliable, accessible, safe and affordable;
- Promotes seamless mobility and social inclusion;
- Is environmentally sustainable; and
- Support industrialization and radical socio-economic transformation.

VALUES

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

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

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1.1. REPORT OF THE ACCOUNTING OFFICER

1.1.1. DEPARTMENTAL RECEIPTS

Departmental Receipts	Budget 2019/20 R'000	Budgeted Collection Q1 R'000	Actual Collection Q1 R'000	Actual Collected to date R'000	% Deviation from target
Current Revenue	4,109,239	954,510	1,009,466	1,009,466	6%
Tax Revenue	4,025,181	930,900	994,730	994,730	7%
Non- Tax Revenue	84,058	23,610	14,736	14,736	-38%
Financial Transactions	1,676	295	144	144	-51%
Capital revenue	-	-	-	-	-
Departmental revenue	4,110,915	954,805	1,009,610	1,009,610	6%

1.1.2 FINANCIAL REPORT

Programme	Quarter 1				Total Budget			
	Budget	Actual Spending	Variance	% Spent	Final Appropriation	Actual Spending	Variance	% Spent
Administration	73,850	71,679	2,171	97%	370,347	71,679	298,668	19%
Transport Infrastructure	405,944	316,752	89,192	78%	2,155,661	316,752	1,838,909	15%
Transport Operation	537,612	353,127	184,485	66%	2,688,745	353,127	2,335,618	13%
Transport Regulation	71,667	62,675	8,992	87%	340,563	62,675	277,888	18%
Gautrain	529,127	506,015	23,112	96%	2,153,314	506,015	1,647,299	23%
Total	1,618,200	1,310,248	307,952	81%	7,708,630	1,310,248	6,398,382	17%

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Programme	Quarter 1				Total Budget			
	Budget	Actual Spending	Variance	% Spent	Final Appropriation	Actual Spending	Variance	% Spent
Economic Classification								
Current Payment	481,420	401,302	80,118	83%	2,252,028	401,302	1,850,726	18%
Compensation of Employees	179,724	163,827	15,897	91%	750,285	163,827	586,458	22%
Goods and Services	301,696	237,475	64,221	79%	1,501,743	237,475	1,264,268	16%
Transfers	1,059,569	849,556	210,013	80%	4,779,504	849,556	3,929,948	18%
Payments for Capital Assets	77,211	59,390	17,821	77%	677,098	59,390	617,708	9%
Total	1,618,200	1,310,248	307,952	81%	7,708,630	1,310,248	6,398,382	17%

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1. SERVICE DELIVERY ENVIRONMENT (APRIL – JUNE 2019)

No	External factors impacting on infrastructure and service delivery	Mitigating factors
1.	Challenges experienced with the encroachments (illegal dwellings) on the road reserves which prevent the achievements of set road infrastructure targets	The Department will engage with the Department of Human Settlement to assist with the relocation of squatters on the road reserve.

2.2. OVERVIEW OF THE ORGANISATIONAL ENVIRONMENT (APRIL – JUNE 2019)

No	Internal Factors impacting on the delivery of services	Mitigating Factors
1.	-	-

EXPENDITURE INDICATORS

Category of expenditure	Percentages or Rand (000's)
	Quarter One 2019/20
Personnel expenditures % of total expenditure	13%
Expenditure on maintenance of road infrastructure as a % of total expenditure	12%

2.3 SUMMARY OF DISCIPLINARY PROCEDURES

The following statistics were recorded in the 1st quarter in terms of disciplinary procedures:

Status	Discipline	Appeals	Conciliation	Arbitration	Grievances
Number Lodged	4	1	3	3	9
Number Concluded	0	0	2	0	5
Number Outstanding	4	1	1	3	4

3. KEY POLICY DEVELOPMENTS AND LEGISLATIVE CHANGES FOR THE FINANCIAL YEAR 2019/20

Gautrain Transport Authority Bill

The purpose of the Bill is to provide for the establishment of the Gauteng Transport Authority which will facilitate integrated planning and co-ordination of public transport in the province. The Gauteng Provincial Road Traffic Amendment Act, 2019 (Act No. 1 of 2019) was approved by the Premier on the 30th April 2019.

Gauteng Provincial Road Traffic Amendment Bill

The purpose of the Bill is to empower the MEC of Road and Transport to prescribe certain requirements for the operators of tow trucks (breakdown vehicles) in relation to the towing of other vehicles on public roads. The Gauteng Provincial Road Traffic Amendment Act, 2019 (Act No. 1 of 2019) was approved by the Premier on the 30th April 2019.

REGULATIONS DRAFTED

- **Gauteng Outdoor Advertising Regulations**

The objective of the Regulations is to define the procedures to be followed in dealing with advertising on provincial roads. The Regulations were referred for further consultations with stakeholders by the Committee on Scrutiny of Sub-Ordinate Legislation of the Provincial Legislature.

Reviewed Regulations

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

In line with the Treasury Regulations and Section 25 of the Gauteng Road Traffic Act, the Motor Vehicles Licence Fees must be increased annually. The Draft Amendments to the Gauteng Provincial Road Traffic Regulations, 2001 for implementation during 2019/20 financial year, was published in the provincial gazette for public comments. The Department has consolidated the comments received during the quarter under review.

Review of Non -Motorised Transport (NMT) Policy

According to the 2014 Gauteng Household Travel Survey, walking was identified as the predominant mode of travel in the Province and as result Non-Motorised Transport facilities was prioritised. An overall framework/ planning policy was utilised to guide the planning, design and implementation of NMT facilities and infrastructure.

The Department appointed CSIR to review the NMT framework/ planning policy which includes the public transport infrastructure BB10 (Bus and Mini Bus Taxis facilities on major provincial roads) and BB7 (Walking band Cycling on Gauteng roads) planning documents. The review and update of BB10 and BB7 of the NMT Planning Policies is required to make provision for universal access. It will also include the outcomes of NMT feasibility study. Consultation and various workshops have been completed to finalise the scope of work to be completed by the CSIR.

4. STRATEGIC OUTCOME ORIENTED GOALS OF THE DEPARTMENT

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

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

Strategic Outcome Oriented Goal 2	Strategic economic transport infrastructure that stimulate socio-economic growth
Goal Statement	A sustainable, well maintained, balanced road infrastructure that contributes to increased socio-economic growth and accessibility for communities
Justification	To promote economic growth, development and land use
Links	Spatial Development plan, Provincial infrastructure Master Plan, Municipal IDPs
Sub-outcomes	Optimum utilisation of existing and new transport infrastructure
Key Priorities	<ul style="list-style-type: none"> • Travel demand management, less congestion and shorter travel time

	<ul style="list-style-type: none"> • Non- motorized transport providing pedestrian paths and cycle ways • Continued provincial-wide mobility • Effective management of existing transport infrastructure • Intelligent transport system- use of technology to enhance travel management
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Strategic Outcome	A modern, accountable and development oriented department.
Oriented Goal 3	
Goal Statement	A customer centric organisation that is service oriented, accountable to stakeholders, compliant with regulatory frameworks and competent socially conscious human capital
Justification	An effective governance and management environment that ensures accountability to stakeholders
Links	PFMA, PSA, BCA, SDA, LRA, PAJA, PAIA, chapter 9 institutions
Sub-outcome	An organisation complying with all its financial, administrative and regulatory responsibilities
Key Priorities	<ul style="list-style-type: none"> • Institutionalize good governance system • Enhance the performance managements systems to deliver effective services • Automation of business process towards efficiencies • Establishment of departmental training and developmental centre (Zwartkop) • Develop a knowledge portal that ensures sustainability of institutional memory • Establish a comprehensive human resource management system • Enhance the contract management system • Creating an external and internal regulatory environment

5. PROGRAMME PERFORMANCE

5.1 VOTED FUNDS

Main Appropriation R'000	Main Appropriation R'000	Q1 Actual Amount Spent R'000
	R 7 708 630	R 1 310 248
Responsible MEC	Mr J Mamabolo	
Administering Department	Provincial Department of Roads and Transport	
Acting Accounting Officer	Mr M Mampuru	

5.2 AIM OF THE VOTE

The aim of the Vote is to build and maintain transport infrastructure in a manner that creates decent jobs, sustainable socio-economic growth and development through smart partnerships with communities, transport stakeholders, business and other role players.

5.3 SUMMARY OF PROGRAMMES

The activities of the Department of Roads and Transport are organised in the following programmes:

Programme	Sub-programme
1. Administration	1.1 Finance
	1.2 Corporate Support
2. Transport Infrastructure	2.1 Infrastructure Planning
	2.2 Infrastructure Design
	2.3 Construction
	2.4 Maintenance
3. Transport Operation	3.1 Public Transport Services
4. Transport Regulation	4.1 Transport Administration and Licencing
	4.2 Operator Licence and Permits

6. JOB CREATION

The following statistics were achieved in the 1st quarter in terms of job creation:

Construction

PROJECT NAME	TOTAL	FEMALE	MALE	YOUTH	TRAINING	NUMBER OF SMMEs
K54 upgrade	5	1	4	4	45	20
Total	5	1	4	4	45	20

Maintenance

PROJECT NAME	TOTAL	FEMALE	MALE	YOUTH	DISABLED	NUMBER OF SMMEs
Outsourced Routine Roads Maintenance	2, 478	1, 322	1, 156	1 790	22	0
P175 rehabilitation	17	2	15	13	0	4
P39 rehabilitation	19	8	11	15	0	0
Total	2, 514	1, 332	1, 182	1, 818	22	4

The Department has created a total of **2, 519 jobs** during the quarter under review.

7. PERFORMANCE INFORMATION BY PROGRAMME

PROGRAMME 1: ADMINISTRATION

Purpose

The purpose of the Programme is to conduct the overall management and administrative support function to the Office of the MEC and the Department.

FINANCE

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

30-day payment of invoice

The Department's endeavor to ensure absolute compliance with laws, regulations and to build public confidence has ensured a continuous improvement in the payment of invoices over the financial years. It is also critical in ensuring efficient service delivery in the province and therefore during the first quarter (Q1) of financial year 2019/20, **99%** of service providers were paid within 30 days, of which **76%** of those invoices were paid within 15 days, as required by legislative prescripts.

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Strategic Objective Indicator	Annual Targets 2019/20	Quarter 1		Deviation from targets to Actual Achievement		Comments on Deviations
		Planned Q1	Actual Q1	Units	%	
Finance						
Clean audit report	1 clean audit report 2018/19					
Finance						
Material under-spending of the budget	Tolerable under-expenditure of 3% (R231,258,900.00) of the allocated budget					

Strategy To Overcome Areas Of Underperformance

Indicator	Proposed Intervention
-	-

CORPORATE SERVICES

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

Human Capital Development

To capacitate the Department with various skills, a total of four hundred and thirty (430) employees were trained in various programmes which include the following;

- Re-orientation programme;
- Conflict & Dispute Resolution;
- Basic Fire Fighting;
- Excellent Customer Service;
- Employment Equity Act;
- AutoCAD Essentials;
- Accident/incident investigation;
- Risk Assessment (HIRA) and
- Ethics Management.

Revised Gauteng Provincial Government Policy on the Performance Management and Development Systems (PMDS)

In an effort to raise awareness concerning the approved revised PMDS policy, the Department conducted awareness sessions for employees on levels 1-12 and a total of one thousand, three hundred (1, 300) employees attended. During the quarter under review, one thousand, three hundred and seventy nine (1, 379) employees contracted on the revised policy for the performance cycle of 2019-2020.

Employee and Organisational Wellness

• **Occupational Health and Safety (OHS)**

During the quarter under review, the Department has appointed some employees as Safety, Health and Environment (SHE) representatives in line with OHS requirements. Eighty two (82) employees were trained in Accident investigation and fire fighting. One accident investigation was conducted.

• **Counseling Services**

Twenty six (26) counseling cases were reported to both internal and external counseling services. Twelve (12) cases were reported to external service, resulting in a 0,58% utilisation rate. Furthermore, fourteen(14) cases were reported to internal counseling services and some of the twelve (12) cases were registered for disease management.

- **Health Screening**

Financial literacy workshops were conducted in two (2) regions, Vereeniging and Krugersdorp. Two (2) health screening sessions were conducted at Benoni and Bronkhorspruit regional offices.

Facilities management

- **Upgrades at Departmental facilities**

The Department has conducted maintenance activities at the following departmental facilities: Head Office in Life building, Mabopane and Kagiso DLTC, Tshwane TOLAB, Vereeniging, Heidelberg, Krugersdorp and Bronkhorstspuit Regional Offices.

- **User Asset Management Plan**

The User Asset Management Plan is developed in compliance to the GIAMA Act 2007, to ensure effective and efficiency immovable asset management plan coordination of the user immovable assets with service delivery objectives of the Department. The Department is in the process of compiling the 2020/21 UAMP which entails reprioritisation of facilities.

Strategic Objective Indicator	Annual Targets 2019/20	Quarter 1		Deviation from targets to Actual Achievement		Comments on Deviations
		Planned Q1	Actual Q1	Units	%	
Corporate Services						
Approved Departmental HRD implementation plan submitted to DPSA annually	Approved Departmental HRD Implementation Plan submitted to DPSA Annually					
Job Access Strategic Framework Implementation Plan submitted to DPSA annually	Job Access Strategic Framework Implementation Plan submitted to DPSA Annually					

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GEYODI Equality Strategic Framework Implementation Plan submitted to DPSA annually	Gender Equality Strategic Framework Implementation Plan submitted to DPSA Annually					
Approved Annual Human Resource Planning Implementation Report submitted to DPSA annually	Approved Annual Human Resource Planning Implementation Report submitted to DPSA Annually					

Programme Performance Indicator	Annual Targets 2019/20	Quarter 1		Deviation from targets to Actual Achievement		Comments on Deviations
		Planned Q1	Actual Q1	Units	%	
Corporate Services						
Number of employees in designated categories that have undergone compulsory training programme	800	220	430	+210	+95	The additional training of 210 was due to mandatory training identified during the previous financial year.
Number of Interns and Learners trained	50	20	65	45	+225	The additional of 45 interns were requested by g-Fleet Management.

Strategy To Overcome Areas Of Underperformance

Indicator	Proposed Intervention
-	-

COMMUNICATION AND LIAISON

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

Social facilitation

Social facilitation is the process of consulting or communicating with all the affected stakeholders when the Department implements any infrastructure projects. The process ensures that proper consultation is conducted with the affected stakeholders and facilitates the recruitment process of community beneficiaries by ensuring equal access to skills development, job and economic opportunities. This ensures the delivery of infrastructure projects with minimum disruptions and strengthens democratic and good governance in all our infrastructural delivery processes.

Social facilitation was conducted for sod-turning for the following projects during the 1st quarter:

- N 14 phase and
- P39/1.

Customer Satisfaction Survey

The Customer Satisfaction Survey is a project to determine the level of satisfaction of services provided by the Department to its customers. The survey will generate feedback on the level of satisfaction of customers within DRT operations and services and obtain inputs from customers on how to better address their needs and expectations. It will also serve as a diagnostic tool for facilitating effective assessment and solutions to service delivery challenges. The best practices and areas of improvement will be identified and documented. The project is at tendering stage.

Township Economic Revitalisation (TER)

The Department conducted a site visit to Umbala Paint Corporative and the Yes Hub to expose the youth of Orange Farm to economic opportunities and establishment of cooperatives as indicated in the TER agenda.

Public Participation

The Department has re-opened the taxi operations in Soweto, following the signing of a peace deal between the Nancefield Dube West Taxi Association (NANDUWE) and Witwatersrand Taxi Association (WATA). The taxi ranks and routes were closed in Soweto during the previous financial year due to taxi operations violence. The peace deal signing ceremony was entered into by the two associations at the Hector Pietersen Memorial, which was held on 11 June 2019.

Communications and Media Liaison

• Integrated events management programme

To promote the Department and create awareness of service delivery milestones achieved, the following events were executed;

- N14 Site Inspection;
- Kagiso DLTC official opening;
- R28 Ribbon Cutting and
- Tambo Springs Freight and Logistics Hub launch.

Stakeholder Engagement

- **The Department has conducted the following stakeholder engagement;**

Departmental Youth celebration – 28 June 2019

Youth month is celebrated in June every year. The theme for the commemoration was **“A celebration of Youth Activism”**. This year, youth month coincided with the commemoration of 25 years of freedom and democracy.

- **Exhibitions:**

The Department promoted its services in the following interactive exhibitions:

- Service Delivery blitz activation in Gugulethu (Springs);
- Rand Easter Show Expo (Nasrec) and
- Lesedi Youth Expo in Ratanda.

- **Media liaison**

The Department has executed 91 media activities as listed below;

- Media Advisories - 9
- Media Statements - 10
- Interviews - 44
- Media Enquiries - 8
- Events - 5
- Stakeholder Engagements - 15

Internal Communications:

- **Gauteng Digital Platform**

The digital platform is aimed at ensuring that citizens utilise e-services across all available channels, at their convenience. It is an online “One Stop Shop” for citizens; businesses and visitors engaging with the provincial government. The Gauteng Digital Platform is replacing the old Gauteng-online website and it went live on 21 June 2019.

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Programme Performance Indicator	Annual Targets 2019/20	Quarter 1		Deviation from targets to Actual Achievement		Comments on Deviations
		Planned Q1	Actual Q1	Units	%	
Corporate Services						
Fully automated identified business processes and records management by 2019	Mapping, System Design, Systems Development completed	e-DRMS business processes mapped	e-DRMS business processes mapped and completed	1	25.00	-
	1. Electronic Document and Records Management System (Phase 3.) Implemented					
	2. Queue Management System (Phase 3) implemented in 3 sites	Mapping for queue Management (3 sites)	0			-
	3.e-Submission automated					
	4.Short Messaging System (phase 2) implemented in 6 sites	Mapping for e-Submission completed	Mapping for e-Submission completed			-
		Mapping for Short Messaging System in 6 Sites	Mapping for Short Messaging System in 6 Sites			-

Strategy To Overcome Areas of Underperformance

Indicator	Proposed Intervention
Fully automated identified business processes and records management by 2019: <ul style="list-style-type: none"> • Queue Management System 	The Department will expedite the approval of Business Process Mapping documentation in the next quarter.

PROGRAMME 2: TRANSPORT INFRASTRUCTURE

Purpose

The purpose 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 support economic growth and social empowerment.

Objectives of the Programme

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

INFRASTRUCTURE PLANNING

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

Gauteng Household Travel Survey (GHTS)

The 2019 Gauteng Household Travel Survey is a third in the series of provincial surveys commissioned by the Department. The survey is an update of the previous survey of 2014 which was coordinated by the province and entailed a consolidation of individual survey datasets from Metropolitans and District Municipalities. It serves as one of the mechanisms to inform transport planning initiatives related to improving transport infrastructure, promoting mobility and public transport access to enhance participation of Gauteng residents.

The survey seeks to understand the current travel patterns of Gauteng households, predominant travel motives, and movements are facilitated. Furthermore, insights into traveling experiences and perceptions, particularly around public transport system and other modes of transport are investigated. It further provides critical data for future transport planning, and highlights the efficiency of public transport system including areas of improvement.

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

The Department has commenced with the surveying of households in various regions. Field surveys began in May 2019. The surveys will proceed in July 2019.

Gauteng Transport Modelling Centre

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

Furthermore, effective transport planning focuses on collecting data-centred transport and transport related information through Gauteng Household Travel Surveys, Integrated Public Transport Network specific studies undertaken, Integrated Transport Plan (ITP) information received and the Gauteng Freight Databank. The information provides a representation of the current transportation system in Gauteng. However, the ultimate value is in the ability to model information to predict future scenarios and prioritise effective planning of infrastructure.

During the quarter under review, the Gauteng Integrated Transport Modelling Centre continued with data preparation to predict scenarios and priorities. The households and employment projections were reworked and require minor calibration with an updated projection. The Johannesburg and General Transit Feed Specification (GTFS) perspective surveys have been completed. The data have been received for Ekurhuleni and Johannesburg. A comprehensive training manual was created, indicating the roll out plan to train Departmental officials to create, use and maintain the GTFS feeds.

Route Determinations

The Gauteng road network remains one of the most important infrastructure assets in the province that underpins and supports local economic growth which results in job opportunities within the identified corridors (inclusive of freight corridors supporting freight hubs) and nodes. It is important that the Gauteng Province develops and maintains an integrated road network.

Route Determination focuses on refining and amending routes for the province to ensure that they are aligned to the Gauteng Spatial Development Framework. The Department has identified 28 routes currently in process and 29 routes over the Medium-Term Expenditure Framework (MTEF) which will be amended to include support for road freight hubs. These routes will provide future support to land use developments especially the establishment of mega settlements, the Aerotropolis and Freight Hubs.

The progress for the routes of the following projects:

- **Project A** (K14 at K177; K203 at K177; K16 between K169 and PWV19; PWV6 at N4) is at 87.5%,
- **Projects B** (K106 at K175; K109 at K68; K163 between N17 and K136; K175 with quarter link to K173 & K179) is at 65%,
- **Project C** (K156 Extension Westwards; K176 Extension Westwards; K178 Extension Westwards and K213 Extension Southwards) is at 70%;
- **Project D** (K9 between K156 and K11; PWV 16 between K211 and K5; PWV8 between K13 and PWV1) is at 65%,
- **Project E** (K17 btween K24 and K26; K24, West of K76; K26 between K76 and K17, K76 at and North-West of K197) is at 65%;
- **Project F** (K96 between K197 and K76; K102 between K140 and PWV1); K140 extension west of K102; (K211 between P89-1 and K228) is at 77.5%,
- **Project G** (K228, West of K76; PWV12A with the extension West of K5 to the provincial border) is at 67% and
- **Project H** (K83 extension eastwards; K77 realignment of K77) is at 75%.

In addition, a Provincial notice has been gazetted on the 26 June 2019 by the Department for alignment of new Provincial routes K219, K89, K87 and amended alignments for sections of Provincial routes K217, K208, K118, K190 and K62.

Integrated Transport Service Centre Detailed Design for Gauteng Province

The Department embarked on a project to develop a Master Plan for Integrated Transport Services Centre (DLTC's, TOLABS, and VTS's) in the 2017/18 financial year 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.

The focus for 2019/20 entailed carrying out detailed designs at the pilot site. The Department experienced challenges in executing the project due to unexpected developments regarding the planned site. The City of Joburg informed the Department and Council for Scientific and Industrial Research (CSIR) that the land is no longer available due to the development of low cost housing.

Mapping of Minibus Taxi routes in Gauteng Province

The Department, in collaboration with the CSIR is in the process of collecting geo-referenced data pertaining to minibus taxi routes in Gauteng Province which will be consolidated into a geo-database linked map for the routes. The consolidated map will enhance the integrated planning process, as well as the provincial regulatory function within the province. The mapping will assist in obtaining accurate data and reliable records of minibus taxi routes in the province. The geo-coded database will be of importance in the design of an Integrated Public Transport Network (IPTN) with a defined hierarchy that includes the minibus industry.

The Department has surveyed four (4) regions. The City of Johannesburg cannot be excluded from the project due to its large minibus taxi market share. The Department has extended the completion date to September 2019 to include the City of Johannesburg. The survey approval and planning commenced in May 2019 for the Johannesburg Region.

Integrated Transport Plan (ITP) Support/ Evaluation

An Integrated Transport Plan (ITP) is a legal requirement for all planning authorities as stipulated in Chapter 4 Section 36 of National Land Transport Act (NLTA). The plan is the primary transport planning document that outlines all the transport projects that are required to accomplish the mandate of a municipality. It also forms an integral component of the Integrated Development Plan (IDP). The objective of implementing an Integrated Transport Plan is to create balance between spatial land use decisions and transportation planning. The planning and investment decisions will benefit society through economic, social, cultural and physical integration of the transport system.

Every 5 years the Metropolitan and District Municipalities are obliged to prepare and submit Comprehensive Integrated Transport Plans (CITP) for Metros and District Integrated Transport Plans (DITP). The Department is assisting the West Rand and Sedibeng District Municipalities with the compilation of ITPs.

The Public Participation process for the West Rand District Municipality is complete. The DITPS and Local Integrated Transport Plans (LITPs) were completed and submitted to the Section 80 Committee of the District. The DITP will now be tabled at the upcoming EXCO for ratification. The Sedibeng District Municipality's draft DITP and LITPs have been completed and the service provider is updating the Rationalisation and Operating Licence Strategy to incorporate inputs from the municipalities, prior to embarking on a public participation process.

Feasibility for BRT Integration between Ekurhuleni and City of Johannesburg

The recent study on *“Conceptual Investigation into the Potential Scope for BRT Integration Across Municipalities in Gauteng”*, commissioned by the Gauteng Department of Roads and Transport, indicates that physical integration is feasible between Ekurhuleni Metro and City of Johannesburg (Tembisa – Ivory Park – Vosloorus – Johannesburg), Ekurhuleni's BRT service and Johannesburg's planned North East Quadrant provides an immediate opportunity for the province to facilitate a mutually beneficial strategic plan for service integration between the two cities.

The primary objective of the proposed project is to initiate a detailed investigation to establish the viability of an inter-municipal BRT service between Ekurhuleni and Johannesburg. The draft feasibility report was compiled and the preliminary service design developed. Stakeholder engagements will be initiated to develop an implementation plan.

GLI-X- Indicator Implementation Pilot project

The Gauteng Province, the Cities, Transnet, the National Department of Transport, Academia, other Government Departments and the private sector collaboratively constructed the Freight Green Logistics indicator (GLI-X) system which seeks to improve the movement of freight in the Gauteng Province. This indicator system forms part of a broader set of projects which are stipulated in the Joint Declaration of Intent signed by the Gauteng Provincial Government and the German Federal Ministry for the Environment, Nature Conservation, Building and Nuclear Safety in February 2016 to improve freight mobility in the province.

GLI-X Green Logistics Indicators provide a tool for policy-makers to set goals and strategies for sustainable freight logistics in a structured form, facilitating the monitoring of the success of policies pertaining to freight logistics without prescribing solutions, ensuring openness to new and innovative approaches. The GLI-X Indicators System is structured into five key goals, which were identified during the collaborative GLI-X process and represent a broader trans-sectoral perspective on freight logistics. The GLI-X Indicators System takes a holistic perspective on freight logistics by bringing together immediate goals of freight logistics – cost-effectiveness, speed, reliability and competitiveness – with development goals, such as environmental protection, socio-economic development, and safety and security. Hence, the five key goals of the GLI-X Indicators System are: greener , more cost-effective, faster, safer, securer, and more equitable logistics.

The GLI-X vision also to extend its networks to a national and corridor level to enable the measurement of freight logistics as a national production factor for improving competitiveness. As such, the Department facilitated engagements with the KwaZulu Natal, Department of Transport, EThekweni Transport Authority and the Western Cape, Provincial Department of Transport on the 24th June 2019 regarding the possible application of the Green Logistics Indicators System in the respective provinces. Gauteng Province remains one of the most important freight origin and destination points with over 60% of the national share.

Furthermore, following Data challenges that were encountered during the second phase of GLI-X, A workshop was held in June 2019 on Developing an Open Data Strategy for Smart Cities, intended to make an important contribution to the question of how to close this gap and solve challenges in the areas of maintainability, exchange, quality, real-time, form of processing, cooperation and availability of data, as well as the establishment of a public-private stakeholder group. The objective of the workshop was firstly, to unpack how government can establish a policy for data sharing in government and with other role players. Secondly, on how data should help to improve logistics processes in a productive, sustainable and secure way for all parties involved.

SUB-PROGRAMME: INFRASTRUCTURE DESIGN

Road Designs to be completed in the financial year 2019/20

Eastern/Southern Corridors

- **Bridge Management System; BMS 3 (10 bridges)**

The road infrastructure comprises several components such as bridges over rivers and other structures. Due to continuous traffic impacting on such structures, the condition of bridges deteriorates over time and requires rehabilitation to ensure safety standards are maintained. The identified bridges in the Vereeniging and Benoni regions will improve safety and support strategic economic development projects in the Vaal River City, the Aerotropolis and Tambo Springs Freight and Logistics Hub. The Department will complete the following designs BMS 3 (10 Bridges) in the Benoni and Vereeniging Regions:

Benoni Region:

- Bridge no. C4585
- Bridge no. B843A
- Bridge no. B843B
- Bridge no. IDB2021
- Bridge no. B4754

Vereeniging Region:

- Bridge no. B1138
- Bridge no. 743
- Bridge no. B3691
- Bridge no. B483

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- Bridge no. IDC0748

The project is at the tender process stage.

- **New bridge design R59 Pedestrian Bridge construction (Ntirhisano Project)**

The new pedestrian bridge is in the Meyerton area in the Sedibeng District Municipality. The bridge was identified by the Ntirhisano programme to provide road safety to community members when crossing the R59. The project is at the tender stage.

Strategic Objective Indicator	Annual Targets 2019/20	Quarter 1		Deviation from targets to Actual Achievement		Comments on Deviations
		Planned Q1	Actual Q1	Units	%	
SUB - PROGRAMME: INFRASTRUCTURE PLANNING						
Gauteng Household Travel survey completed	1 Gauteng Household Travel survey completed					

Programme Performance Indicator	Annual Targets 2019/20	Quarter 1		Deviation from targets to Actual Achievement		Comments on Deviations
		Planned Q1	Actual Q1	Units	%	
SUB - PROGRAMME: DESIGN						
Number of designs completed	11 Designs completed					
SUB - PROGRAMME: INFRASTRUCTURE PLANNING						
Master Plan for transport Services Centres in Gauteng Province completed	Design of the TSC architectural proto type completed					
Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual	4, 571km					

Number of kilometres of gravelled roads visually assessed as per the TMH manual	1, 359km					
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Strategy To Overcome Areas of Underperformance

Indicator	Proposed Intervention
-	-

SUB-PROGRAMME: CONSTRUCTION

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

Surfaced Roads Upgraded

Completing 2021/22

Northern corridor

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

K54 is in Mamelodi, Tshwane Metropolitan Municipality and forms part of the Northern Corridor. Tsamaya road is between R21 and Westrand. Road K54 will be an important new link between Mamelodi and the N4, while also serving traffic from Moloto road. The project involves the doubling of 9kms of Greenfield for K54 from K22 to K69. Progress on K54 is 39% complete. The contractor is busy with stormwater pipes, pedestrian fencing, Stone pitching, gabions and guard rails.

Completing 2022/23

Eastern Corridor

- **Upgrading of Road K148: Intersection with N3**

K148 forms part of the Eastern Corridor and links the terminal's access roads with the N3-K148 interchange. The construction of this interchange will provide mobility and accessibility to the developments in the surrounding areas such as Zonkiziswe, Magagula Heights, Katlehong and Vosloorus. The project involves the upgrading of interchange N13/K148 and widening with additional lanes. The primary link to the proposed Tambo Springs Freight and Logistics Hub Gateway from the N3 is the planned K148/N3 Interchange which will be required for the Hub to function efficiently. The project is at tendering stage.

Northern corridor

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

The K69 connects Pretoria CBD and other areas of economic activity to Pretoria East, notably Mamelodi. This route carries a significant volume of traffic (pedestrians, cyclists and motorists) travelling to workplaces in Pretoria. The project involves the doubling of 9kms of an existing single carriageway to increase capacity, safety and accessibility for existing and future developments along the K69. The appointment of the suitable bidder has commenced. The project has been handed over and work permit approval received from the Department of Labour.

Southern Corridor

- **Vaal River City Interchange**

The project involves the upgrading of the Vaal River Interchange, Ascot Ave (future K55) and the Barrage road (K174) 2km. The interchange forms part of the Southern Corridor and will serve as a more direct route Southwards to the Free State Province (inter provincial connection) and Northwards to Sebokeng. The project is at tender stage.

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 road will provide a link between Diepsloot and Johannesburg and act as an access for existing and future developments along the Central Corridor. The project involves the dualisation of an existing 7.2kms single carriageway between PWV5 and Diepsloot. The advert for construction is on hold due to the Professional Engineers contract being terminated.

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

K31 Green Gate forms part of the Central Corridor and is an important provincial arterial linking the Lanseria Airport. The road infrastructure must be upgraded to accommodate the increase in traffic on the road once the Greengate Development is completed. Therefore, provincial road 374 (Beyers Naude Road), which is mainly a single carriage way between Greengate Development, Peter Road (D2024) and the N14, approximately 2,3 km, must be upgraded to a dual carriageway. Road 374 is also a future K31 route between Lanseria Airport and the West Rand. The project is at tender stage.

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

K73 (Mushroom Farm) forms part of the Central and Eastern Corridor. It involves the upgrading of Allandale road and the construction of a link road between Allandale road and the R55 Woodmead drive. The road will also alleviate congestion on the R55/Allandale road intersection to accommodate the increase in traffic. The tender was cancelled due to the use of material with no historical data.

The following multi-year strategic road construction projects will be constructed over the MTEF and completed in 2023-2025.

Northern Corridor

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

The project involves the construction of 5.4kms of an existing road and includes the construction of an interchange between K27 and K101. The K101 is parallel to N1 between Johannesburg and Pretoria and forms part of the Northern Corridor. It also links Johannesburg, Midrand and Pretoria and serves as an alternative route for the N1 toll road. The upgrade of K101 will be between Rooihuiskraal (Brakfontein Road) and D795. The project is at tender stage.

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

The road is in Gauteng on the R513 South of Cullinan, approximately 25km East of the Sefako Makgatho Drive Off-Ramp from the N1, which forms part of the Northern Corridor. The project involves 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 part of Zonderwater road (0.32 km). The works also include the construction of a rail-over-road bridge. Petra Mines has appointed the service provider for supervision of the project as part of their contribution. The project is at tender stage.

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 (11.3 kms) between road D1073 and K164. The Road is to provide an alternative link between Johannesburg and Vereeniging, including access to existing and future developments around Walkersville, Eikenhoff and De Deur. The tender was cancelled due to subcontractor not meeting the CIDB requirements.

Central Corridor

- **K15 Phase 3: Upgrading of K15 Adcock Road between K102 Main Street Dobsonville to Wild Chestnut Street Protea Glen.**

The Project is located on the Western fringe of Soweto. K15 forms a strategic North / South link between Mogale City in the North to Lenasia in the South. The road is an important link from Johannesburg and the West Rand, to the North-West Province. The project involves the dualisation of road K15 (R558) Adcock road between road K102 at Lufhereng and Wild Chestnut street in Protea Glen. It also serves as a distributor for the residential areas surrounding the route such as Protea Glen, Lufhereng and the townships around Leratong Hospital. The project is at tender stage.

JOB CREATION: CONSTRUCTION

Project	Annual Target 2019/20	Planned Quarter 1 target	Actual Quarter 1
Total Construction jobs	250	50	5
Youth	138	28	4
Women	138	28	1
PwD	5	1	0

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Programme Performance Indicator	Annual Targets 2019/20	Quarter 1		Deviation from targets to Actual Achievement		Comments on Deviations
		Planned Q1	Actual Q1	Units	%	
SUB - PROGRAMME: CONSTRUCTION						
Job creation						
Number of construction and NMT jobs created through the implementation of EPWP principle	250	50	5	45	90.00	<p>The outstanding 45 jobs were not created on K54 due to delays in the relocation of services by COT & Eskom which prevented the execution of labour intensive construction (LIC) activities.</p> <p>Furthermore, encroachments on the road reserve (750 illegal dwellings) occurred preventing the commencement of LIC activities.</p>

Strategy To Overcome Areas Of Underperformance

Indicator	Proposed Intervention
Number of construction and NMT jobs created through the implementation of EPWP principles.	<ul style="list-style-type: none"> Jobs will be created on the K69 project during the 2nd quarter. <p><u>Mitigation of the K54 challenges</u></p> <ul style="list-style-type: none"> Illegal dwelling - the Department of Human Settlement to identify land to relocate squatters on the road reserve, and Encroachment - councillors to assist by addressing residents that have encroached the K54 road reserve north of bridge. <p><u>Relocation of Services</u></p> <ul style="list-style-type: none"> ESKOM to re-route the powerlines across the Donkerhoek railway line and a new route was surveyed to create a design alternative, and The contractor was instructed to install sleeves across the K54 to accommodate COT electricity.

SUB-PROGRAMME: MAINTENANCE

Strategic Objective 3	To preserve the status of the existing road to its original state.
Objective statement	To promote road safety and expand the lifespan of existing road networks.
Baseline	5 638 kilometres of roads maintained this is total Provincial network.

Provincial Roads Maintenance Grant (PRMG)

The Department was allocated R 767, 506 Million to execute the Provincial Roads Maintenance Programme (PRMG) in the financial year 2019/20. The total expenditure for Quarter 1 PRMG is R127, 925 (17%) of the total budget. Various functions and activities performed during the quarter under review included routine road maintenance, resealing of road surface, re-gravelling, spraying of diluted emulsion, pothole patching, and blading of gravel roads.

Routine and Periodic Assessment of the Provincial Road Network

The Department resealed **22, 373.43 m²**, re-gravelled **17.61 km** of gravel roads, patched **13, 441.15 m²** of potholes and bladed **481.78 kms** of gravel roads. Drainage structures were repaired, pipes cleaned, guard rails, roads signs replaced including fencing installation, herbicides control and road marking.

Periodic Assessment of the Provincial Roads

The Department is continuously assessing the Provincial roads network.

Routine Maintenance

The Department preserves the status of the road network through the following named Sub Programmes:

- a) Routine roads maintenance
- b) Preventative roads maintenance
- c) Re-active roads maintenance

Routine roads maintenance is executed by the departmental in-house teams, as well as outsourced routine roads maintenance programme. The network consists of **5, 638kms** of roads (**4, 248.44kms** surfaced and **1, 389.10kms** gravel roads). Roads maintenance covers **3, 736kms** area serviced by outsourced routine maintenance and **1, 900kms** area maintained by the in-house departmental team.

Periodic Road Maintenance

The Sub-Programme is implemented by outsourced maintenance roads programme which includes programmable maintenance (i.e. reseal and rehabilitation).

Road Rehabilitation

Multi-year projects (2019 – 2022)

Completing in 2019/20

Central Corridor

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

The P158/2 project entails the rehabilitation of 20.7kms of P158/2 (N14). The road serves as a transport corridor between the City of Tshwane, the Northern suburbs of Johannesburg and Krugersdorp. The road commences in Brakfontein Interchange to Diepsloot which forms part of the Central Corridor. Progress to date is at 98% complete. The contractor is busy with the finishings of the road such as road markings, installation of guardrails and bridge works.

Completing in 2020/21

Southern Corridor

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

P175 is in Johannesburg, Southern Corridor. The road involves rehabilitation of 11.8 kms from Vanderbijlpark to Potchefstroom. It serves as a distributor for the rural towns along the route and provides a major route from Vereeniging Region towards the North-West Province. The project is 15% complete.

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

P156/3 is in Vanderbijlpark Emfuleni Local Municipality and forms part of the Southern Corridor. The project involves rehabilitation of 5.8kms which will include sidewalks. The road will enhance and maintain economic activities around Vereeniging/Vanderbijlpark. The project is at tendering stage.

Completing in 2021/22

Central Corridor

- **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. Site establishment completed and Progress is at 5%.

Northern Corridor

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

Road P122/1 is in Tshwane area and provides a major route from P36-1(R10) (Solomon Mahlangu Drive) to Olifantsfontein. The road forms part of Northern Corridor. The rehabilitation of P122/1 includes the construction of 9.4kms by removing the existing surface base and sub-base. The tender process is on hold pending investigation.

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

K175 road is classified as a rural major arterial road it provides mobility over long distances on a provincial level. The road is in the North-Eastern section of Gauteng next to Bronkhorstspuit and serves as a collector/ distributor. The existing intersection will be widened and surfaced on the shoulders. The tender process is on hold pending investigation.

JOB CREATION: MAINTENANCE

Project	Annual Target 2019/20	Planned Quarter 1 target	Actual Quarter 1
Total Maintenance jobs	3, 450 + 450 (Rehab) = 3, 900	2, 000 + 50 (Rehab) = 2, 050	2, 478 + 36 (Rehab) =2, 514
Youth	1, 898 + 248 (Rehab) = 2, 146	1, 100 + 27 (Rehab) = 1, 127	1, 790 + 28 (Rehab) =1, 818
Women	1, 898 + 248 (Rehab) = 2, 146	1, 100 + 27 (Rehab) = 1, 127	1, 322 + 10 (Rehab) =1, 332

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PwD	69 + 9 (Rehab) =78	40 + 1 (Rehab) =41	22 + 0 (Rehab) =22
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Strategic Objective Indicator	Annual Targets 2019/20	Quarter 1		Deviation from targets to Actual Achievement		Comments on Deviations
		Planned Q1	Actual Q1	Units	%	
SUB - PROGRAMME: MAINTENANCE						
Surfaced Roads Assessment						
Percentage of surfaced roads in poor and very poor condition	<10%					

Programme Performance Indicator	Annual Targets 2019/20	Quarter 1		Deviation from targets to Actual Achievement		Comments on Deviations
		Planned Q1	Actual Q1	Units	%	
SUB - PROGRAMME: MAINTENANCE						
Surfaced Roads Rehabilitated						
Number of m ² of surfaced roads rehabilitated	306, 360.00m ²	0m ²	-	-	-	-
Surfaced Roads Resealed						
Number of m ² of surfaced roads resealed	96, 000.00m ²	21, 000.00m ²	22 373,43m ²	1 373,43	6.54	Additional roads resealed due to rapid roads deterioration
Re-gravel roads						
Number of kilometres of gravel roads re-gravelled	76.01km	15.73km	17,61km	1,88	11.95	Additional kilometres re-gravelled due to the roads safety hazards and rapid roads deterioration

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Blacktop patching						
Number of m ² of blacktop patching (including pothole repairs)	66, 000.00m ²	20, 000.00m ²	13 441,15m ²	6 558,85	32.79	Less square metres of potholes patched due to improvement of road network
Roads bladed						
Number of kilometres of gravel roads bladed	1, 309.69km	355.92km	481,78km	125,86	35.36	Additional kilometres bladed due to the roads safety hazards and rapid roads deterioration
SUB - PROGRAMME: MAINTENANCE						
Job Creation						
Number of jobs created through the implementation of EPWP principles	3, 450 +	2, 000 +	2,478 +	478	23.90	Additional jobs created due to the roads safety hazards and rapid road deterioration
	Rehab (450) =3, 900	Rehab (50) = 2, 050	36 (Rehab) = 2 514	14	28.00	Delays in procuring contractors (service providers) for P175 and P122 due to pending investigations
Traffic Engineering						
Number of weighbridges calibrated to SABS standard	4	4				
Number of abnormal load permits issued	24, 000	6, 400	6, 040	360	5.62	Industry demand for movement of abnormal loads was less than projected

Strategy To Overcome Areas Of Underperformance

Indicator	Proposed Intervention
Number of abnormal load permits issued	Control on number of applications received is determined by factors outside of the department such as the requests from industries and the economy.
Number of jobs created through the implementation of EPWP principles <ul style="list-style-type: none"><li data-bbox="368 629 592 658">• Rehabilitation jobs	The Department is awaiting an outcome from Provincial Treasury regarding P175/1 and P122/1

PROGRAMME 3: TRANSPORT OPERATION

Purpose

The objective of the Programme is to provide integrated subsidised province-wide public transport services, facilitate the provision of Public transport services and infrastructure in partnership with national and local government as well as private sector formations. The programme further provides policy development and planning with the aim of managing, integrating and coordinating the transport system and infrastructure in the province. The objective for this programme is to develop the policy framework in support of a modern, integrated and intelligent transport system and public transport infrastructure.

<p>Strategic Objective 1</p>	<p>To provide a subsidised transport services that supports the movement of people through an efficient transport network that is safe, reliable and accessible</p>
<p>Objective statement</p>	<p>To improve accessibility, reliability and affordability of public transport services.</p>
<p>Baseline</p>	<ul style="list-style-type: none"> • 4 intermodal facilities constructed • 34 subsidised bus contract managed • 7 Supervisory Monitoring Firms (SMF's) appointed • 12 bus operators contracted • 4 999 848.60km subsidised. • 130 routes subsidised • Non-Motorised • Shovakalula and • Intermodal facilities: Zandspruit and Bophelong

SUB-PROGRAMME: PUBLIC TRANSPORT SERVICES

Bus subsidies

Bus subsidies ensure the Department provides accessible, affordable, reliable and safe Public Transport to commuters. The Department manages thirty (30) bus subsidy contracts (22 tendered and 8 interim contracts) that have been 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. Twenty-eight (28) 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 operated in the three (3) metros, namely: City of Johannesburg, City of Tshwane and Ekurhuleni, as well as Sedibeng District Municipality.

All 30 bus subsidy contracts are monitored by external service providers referred to as Supervisory Monitoring Firms (SMFs) as required by the Division of Revenue Act (DoRA) to ensure contract compliance by operators. SMFs are appointed to monitor and conduct technical inspection on-board, multi-point route and terminus.

SUB-PROGRAMME: SUPPORT OPERATIONS

Comprehensive Route Survey

The CSIR is finalising the consolidation of the business plan on new bus contracts. However, the cost of the bid based on the previously five (5) advertised contracts is not affordable. Should the province publish tenders or negotiate new contracts, it would be based on reduced services.

The Department is currently continuing with bus contracts negotiations with State-owned bus companies. North West Transport Investment (NTI) is the priority which will be used as a base for other State-owned bus companies. The challenge faced by the Department as far as the conclusion of NTI's negotiated contract, include the costing model tabled by the operator not being accepted due to the shortfall of the PTOG budget allocated for 2019/20. The draft negotiated contract has been presented to the Department for consideration and the Comprehensive Route Survey study has been completed.

Bus Subsidy Monitoring

The Division of Revenue Act (DORA) requires that all thirty (30) bus contracts be monitored to ensure that bus subsidy contracts comply with applicable legislation. The 30 bus subsidy contracts are manually monitored by both internal personnel and external Supervisory Monitoring Firms (SMF). The Department has received approval from the Bid Adjudication Committee to advertise the tender for SMF.

Electronic Monitoring System

The Department has identified the introduction of Electronic Bus Monitoring System as a requirement to support the modernisation of public transport. The system will improve the administration of bus operations, minimise human-related errors and improve correct subsidy payable to bus operators. The Department has finalised the Bid Evaluation Committee Report for the seven (7) advertised SMF contracts which includes the introduction of 100% electronic monitoring system. Conditional approval has been granted.

SUBPROGRAMME: PUBLIC TRANSPORT INTEGRATION AND SPECIAL PROJECTS

• Corporatisation of Taxi Associations and Portfolio Training

Corporatisation seeks to minimise barriers of entry for the previously disenfranchised sector by preparing associations for opportunities accessed by organised business entities. To promote Transformation and Economic Development, the Department has initiated a facilitation role to advance the registration of cooperatives business endeavours through governance training and funding.

The Department, in conjunction with OOP, GDED and COJ, with the Operationalisation Plans for the Alexander Automotive Hub has completed to service the Taxi Industry and BRT Operations which will be managed by the Taxi Industry entity.

• Green Transport

Lift Club

The Department, in partnership with eGov and GDARD, are in the process of developing a mobile application for carpooling, due to the rising motorisation which puts a significant strain on the province's transport system, thus, increasing congestions and emission. To address the growing trends, the Department has conducted a survey. The Survey reflected that a sizeable community would consider pooling as a travel option. The Department of eGov is developing the Business Requirements

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Specification for the above-mentioned application. The specifications will be the basis of communication leading to the attainment a Lift Club application.

Electric Vehicle promotion

The National Green Transport Strategy highlights the fact that emissions from the transport sector in South Africa account for 10.8% of the country's total Greenhouse Gas (GHG) Emissions. 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 include nitrous oxides and particulates, which contribute to the brown haze over many of South Africa's main cities.

In the transport sector, global trends are moving towards electric vehicles with various permutations depending on the energy source of choice in materials, minerals and accessible in different countries. All these contribute a sizeable factor to the cost of these vehicles which results in huge barriers to entry as evidenced by slow adoption of electric vehicles in SA.

The Department has joined the National Department of Transport in partnering with compatible entities such as the United Nations Environmental Programme (UNEP) and Global Electric Vehicle Road Trip which are advocacy groups that travel around the world promoting electric vehicles. The promotion of electric vehicles will begin in October 2019. Activations and discussions have commenced with the possible value chain participants.

Strategic Objective Indicator	Annual Targets 2019/20	Quarter 1		Deviation from targets to Actual Achievement		Comments on Deviations
		Planned Q1	Actual Q1	units	%	
SUB - PROGRAMME: PUBLIC TRANSPORT SERVICES						
Number of business and operational plans developed by 2018	Finalisation and awarding of 11 bus contracts based on operational plans and associated independent monitoring contracts.					

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Integrated Fare Management System operationalised by 2019	Integrated Fare Management Back office Transport Management Centre Operations					
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Programme Performance Indicator	Annual Targets 2019/20	Quarter 1		Deviation from targets to Actual Achievement		Comments on Deviations
		Planned Q1	Actual Q1	units	%	
SUB - PROGRAMME: PUBLIC TRANSPORT SERVICES						
Number of routes subsidised	3, 259 (Non-cumulative)					
Number of kilometres subsidised	100, 127, 643	24, 443, 806	13,773,398.27	10,670,407.73	43,65	Claims for the month of June 2019 are outstanding
Number of trips subsidised	1, 865, 176	452, 382	260 554	191,828.00	42.40	Claims for the month of June 2019 are outstanding
Number of provincial regulating entity hearings conducted in terms of Section 59 & 79 of the NLTA 2009	4	1	1	-	-	-
Public Transport Integration and Special Project						
Number of intermodal facilities completed	Vereeniging Intermodal facility practical completion	Procurement of Professional service providers	0	1	100	Delays in the procurement of professional service providers by the Gauteng Department of Infrastructure. Development (GDID)

Strategy To Overcome Areas Of Underperformance

Indicator	Proposed Intervention
Number of routes subsidised	Continuous engagement with operators and introduction of the new bus contracts as a long-term solution
Number of kilometres subsidised	
Number of intermodal facilities completed	GDID to expedite the process of appointing the service provider for Vereeniging inter modal facilities

PROGRAMME 4: TRANSPORT REGULATION

Purpose:

The purpose of the Programme is to regulate private and public transport by facilitating the provision of Learner and Driver Licence, Motor Vehicle fitness and motor vehicle registration and licencing, 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 Licencing, and Operator Licence and Permits.

SUB-PROGRAMME: TRANSPORT ADMINISTRATION AND LICENCING

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

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Programme Performance Indicator	Annual Targets 2019/20	Quarter 1		Deviation from targets to Actual Achievement		Comments on Deviations
		Planned Q1	Actual Q1	Units	%	
Transport Administration and Licencing						
Number of compliance inspections conducted	140	35	35	-	-	-

Strategy To Overcome Areas Of Underperformance

Indicator	Proposed Intervention
-	-

SUB-PROGRAMME: OPERATOR LICENCE AND PERMITS

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

Operating Licences

The Department embarked on a media campaign to request operators to renew their licences on time. To regulate the public transport service in the province, a total of **4, 733** permits/ operating licences were issued and **10** permits were converted to operating licences.

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Programme Performance Indicator	Annual Targets 2019/20	Quarter 1		Deviation from targets to Actual Achievement		Comments on Deviations
		Planned Q1	Actual Q1	Units	%	
Operating licence and Permits						
Number of permits/operating licence issued by 2019	8,000	2,000	2,032 Operating Licences issued under NMBT 2,701 Operating Licences issued under MBT Total = 4,733	+2,733	+136.65	The additional 2 733 applications were due to the issuing of operating licence for the previous financial year's applications submitted to COJ for recommendations were approved this financial year The renewal of bus contracts for 3-month periods has also contributed to the increase
Number of permits converted to operating licences by 2019	1,000	250	0 Permits converted for NMBT. 10 Permits converted for MBT. Total = 10 Permits converted to Operating Licences	240	96.00	The receipt of permit conversion application is dependent on operators
Registration and Monitoring						
Number of audited monitored routes completed by 2019	400	100	675	+575	+575.00	Additional 575 applications received were due to metered taxi services.

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Number of Non-Mini Bus Taxi modes registered by 2019.	1, 500	500	675	+175	+35.00	Additional 175 applications received were due to metered taxi services.
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Strategy To Overcome Areas Of Underperformance

Indicator	Proposed Intervention
Number of permits converted to operating licences by 2019	The Department will continue with engagements with public transport operators to convert their existing public transport permits to operating licences

ANNEXURE

Amendment to the Annual Performance Plan 2019/20

5.3.2 QUARTERLY TARGETS FOR 2019/20

Number of weighbridges calibrated to SABS standards

The Department captured the quarterly targets incorrectly for the - Number of weighbridges calibrated to SABS standards. The Indicator is an annual target. It does not have planned targets during the year. All the targets are achieved during quarter 4.

Kindly see the below correction:

Program Performance Indicator	Reporting period	Annual Target 2019/20	QUARTERLY TARGETS			
			Q1	Q2	Q3	Q4
SUB PROGRAMME: MAINTENANCE						
Traffic Engineering						
Number of weighbridges calibrated to SABS standards	Annually	4				4

4.2.2.2 QUARTERLY TARGETS FOR 2019/20

Fully automated identified business processes and records management by 2019.

The Department captured the annual target incorrectly for the - Fully automated identified business processes and records management by 2019. The annual target indicates that Queue Management System (Phase 3) will be implemented in three (3) sites instead of four (4) sites.

Kindly see the below correction:

Program Performance Indicator	Reporting period	Annual Target 2019/20	QUARTERLY TARGETS			
			Q1	Q2	Q3	Q4
Corporate Services						
Fully automated identified business processes and records management by 2019	Quarterly	Mapping, System Design, Systems Development completed 2. Queue Management System (Phase 3) implemented in 3 sites	Mapping for queue Management (3 sites)	Designs for queue Management (3 sites)	Development for queue management for 3 sites	Test and Go live in 3 identified sites