



GAUTENG PROVINCE

ROADS AND TRANSPORT
REPUBLIC OF SOUTH AFRICA

JULY - SEPTEMBER 2019

QUARTER 2 REPORT 2019/20

Department of Roads & Transport 2nd Quarter Report 2019/20

OFFICIAL SIGN-OFF

It is hereby certified that this Quarter 2 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 Quarter 2 Report 2019/20.

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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 Q2 R'000	Actual Collection Q2 R'000	Actual Collected to date R'000	% Deviation from target
Current Revenue	4,109,239	1,081,240	1,100,431	2,109,897	(2%)
Tax Revenue	4,025,181	1,060,900	1,084,851	2,079,581	(2%)
Non- Tax Revenue	84,058	20,340	15,580	30,316	23%
Financial Transactions	1,676	140	65	209	54%
Capital revenue	-	-	-	-	-
Departmental revenue	4,110,915	1,081,380	1,100,496	2,110,106	(2%)

1.1.2 FINANCIAL REPORT

Programme	Quarter 2					Total Budget			
	Budget	Actual Spending	Roll- overs and adjustm ents	Variance	% Spent	Final Appropriati on	Actual Spending	Variance	% Spent
Administration	92,090	88,219	-	3,871	96%	370,347	159,898	210,449	43%
Transport Infrastructure	540,581	698,505	-	(157,924)	129%	2,155,661	1,015,257	1,140,404	47%
Transport Operation	697,479	591,834	-	105,645	85%	2,688,745	944,961	1,743,784	35%
Transport Regulation	87,004	76,894	-	10,110	88%	340,563	139,569	200,994	41%
Gautrain	546,468	508,363	-	38,105	93%	2,153,314	1,014,378	1,138,936	47%
Total	1,963,622	1,963,815	-	(193)	100%	7,708,630	3,274,063	4,434,567	42%

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Economic Classification									
Current Payment	612,237	698,916	-	(86,679)	114%	2,252,028	1,100,218	1,151,810	49%
Compensation of Employees	183,362	165,398	-	17,964	90%	750,285	329,225	421,060	44%
Goods and Services	428,875	533,518	-	(104,643)	124%	1,501,743	770,993	730,750	51%
Transfers	1,210,868	1,076,180	-	134,688	89%	4,779,504	1,925,736	2,853,768	40%
Payments for Capital Assets	140,517	188,719	-	(48,202)	134%	677,098	248,109	428,989	37%
Total	1,963,622	1,963,815	-	(193)	100%	7,708,630	3,274,063	4,434,567	42%

1.1.3. PROGRESS WITH PROMOTING SMME's AND BBBEE's

Category of Expenditure	Percentages or Rand's (000's)
	Quarter Two 2019/20
Encouragement of Small, Medium and Micro Enterprises	
Number of contracts to SMME's	80
Total value of contracts to SMME's	R167 839 971.30
% of total contracts to SMME's by value	38%
Encouragement of Broad Based Black Economic Empowerment	
Number of contracts to BBBEE's	115
Total value of contracts to BBBEE	R166 118 179.44
% of total contracts to BBBEE's by value	37%

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1. SERVICE DELIVERY ENVIRONMENT (JULY – SEPTEMBER 2019)

No.	External factors impacting on infrastructure and service delivery	Mitigating factors
1.	Delays in the implementation of infrastructure projects due to community stoppages.	The Department held meetings with the community to discuss the job selection process.

2.2. OVERVIEW OF THE ORGANISATIONAL ENVIRONMENT (JULY – SEPTEMBER 2019)

No.	Internal Factors impacting on the delivery of services	Mitigating Factors
1.	The relocation of the Directorate: Operating Licences and the Johannesburg TOLAB from Diagonal Street to Head Office in Commissioner Street, resulted in disruption of the TOLAB services to Public transport operators.	<p>Clients were redirected to the nearest Germiston TOLAB for services.</p> <p>The Department also reduces the relocation time to ensure minimal service delivery disruption. The Johannesburg TOLAB office was reopened for service delivery end September 2019.</p>

EXPENDITURE INDICATORS

Category of expenditure	Percentages or Rand (000's)
	Quarter Two 2019/20
Personnel expenditures % of total expenditure	10%
Expenditure on maintenance of road infrastructure as a % of total expenditure	18%

2.3 SUMMARY OF DISCIPLINARY PROCEDURES

The following statistics were recorded in the Quarter 2 in terms of disciplinary procedures:

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

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

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 the Council for Scientific and Industrial Research (CSIR) for the update and policy development of the NMT framework and planning policy which include the public transport infrastructure BB10 (Bus and Mini Bus Taxi 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 are required to make provision for universal access.

Consultations and workshops with the CSIR have been completed to finalise the scope of work to be undertaken by the CSIR. The Department has commenced with the finalisation of a 1st Draft NMTPolicy.

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

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Key Priorities	<ul style="list-style-type: none"> • Travel demand management, less congestion and shorter travel time • 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 Oriented Goal 3	A modern, accountable and development oriented department.
Goal Statement	A customer centric organisation that is service oriented, accountable to stakeholders, compliant with regulatory frameworks and competent socially conscious human capital
Justification	An effective governance and management environment that ensures accountability to stakeholders
Links	PFMA, PSA, BCA, SDA, LRA, PAJA, PAIA, chapter 9 institutions
Sub-outcome	An organisation complying with all its financial, administrative and regulatory responsibilities
Key Priorities	<ul style="list-style-type: none"> • 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 R 7 708 630	Q2 Actual Amount Spent R'000 R 3 274 063
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 Quarter 2 in terms of job creation:

Construction

PROJECT NAME	TOTAL	FEMALE	MALE	YOUTH
K69	19	9	10	6
K54	7	0	7	3
Total	26	9	17	9

Maintenance

PROJECT NAME	TOTAL	FEMALE	MALE	YOUTH	DISABLE	TRAINING	NUMBER OF SMMEs
RISFSA 1 and 2	523	253	270	283	7		
P175	15	3	12	12	0	0	0
P39	23	13	10	15	0	30	5
Total	561	269	292	310	7	30	5

The Department has created a total of **587** 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

To ensure critical and efficient service delivery in the province, the Department has paid **99%** of service providers within **30 days** and **72%** of invoices were paid within **15 days** as required by legislative prescripts. To achieve the above, the Department implemented various controls such as exception reports and invoices tracking system.

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Strategic Objective Indicator	Annual Targets 2019/20	Quarter 2		Deviation from targets to Actual Achievement		Comments on Deviations
		Planned Q2	Actual Q2	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 the relevant skills, ten (10) training programmes were undertaken and 397 officials attended the various training programmes. The training conducted was inclusive of the following:

- Emergency Evacuation Procedures
- First Aid level 1 & 2
- South African Transport Conference (SATC)
- Re-orientation Programme (ROP)
- National Road Traffic Act (NRTA)
- Citizens-Centred Service Delivery (CCSD)
- Employment Equity
- Bronkhorstspuit- Grass cutting with Tractor
- Derdepoort - K53 Driver Training
- Krugersdorp - Machine Book training

- **SHERQ Training Sessions**

The Department has co-ordinated SHERQ Training Sessions as per the requirements for approval of the Departmental Emergency Management plan by City of Johannesburg and 162 officials were reached in the following programmes:

- First Aid
- Emergency Preparedness

- **SHERQ inspections**

Two (02) SHERQ inspections were conducted in Koedoespoort Calibration plant and Laboratory section.

- **GAS SHERQ Audits**

GAS SHERQ audits and site inspections were conducted in the following regions:

- Heidelberg,
- Vereeniging,
- Randfontein TOLAB,
- Kliptown DLTC,
- Xavier DLTC, and

- Derek Masoek

The following deviations were identified during audit:

- Informal dwelling and training with Heidelberg Regional Office
- Improper management and storage of hazardous chemical substances
- Unsafe building structures
- SHERQ policy was not approved
- No waste management plan
- Emergency management plan was not approved
- Fire fighting equipment were not serviced
- Unhygienic toilets in Regional offices
- Overcrowded office space in Randfontein tolab
- Unsafe electrical plug sockets, cables and electrical appliances
- Poor lighting and ventilation
- Poor access for people with disability to Regional Offices
- Expired first aid equipment

Final GAS audit report was drafted and submitted to Senior Management for inputs. Audit recommendations will be implemented as per the time frames stipulated in the report.

Employee and Organisational Wellness

- **Health screening conducted**

The Department has conducted six (6) Health screenings during which a total of 172 employees attended. The Screenings were conducted to assist employees with access to basic health care in the following regions:

- Xavier;
- Head office;
- Vereeniging;
- g-fleet;
- Diagonal Street and
- Heidelberg.

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- **Counselling services and disease management**

Fifty one (51) counselling cases were reported for both internal and external counselling services.

Facilities management

To restore the facilities to satisfactory conditions, the Department conducted maintenance in the following regional offices:

- Heidelberg Regional Office;
- Vereeniging Regional Office and
- Krugersdorp Regional Office.

- **User Asset Management Plan**

The User Asset Management Plan (U-AMP) is developed in compliance with GIAMA Act 2007, to ensure effective and efficient immovable asset management planning and coordination of the user immovable assets with the service delivery objectives of the Department. The U-AMP 2020/21 final draft was completed and submitted to Provincial Treasury and the Department of Infrastructure Development (DID).

- **Records Management**

The Department is continuing with the last phase of the e-DRMS, the review of the File Plan was halted due to the delays in the commencement of e-DRMS. The uploading of files will proceed until the 8th of December 2019.

Strategic Objective Indicator	Annual Targets 2019/20	Quarter 2		Deviation from targets to Actual Achievement		Comments on Deviations
		Planned Q2	Actual Q2	Units	%	
Corporate Services						
Approved Departmental HRD implementation plan submitted to DPSA annually	Approved Departmental HRD Implementation Plan submitted to DPSA Annually					

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Job Access Strategic Framework Implementation Plan submitted to DPSA annually	Job Access Strategic Framework Implementation Plan submitted to DPSA Annually					
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 2		Deviation from targets to Actual Achievement		Comments on Deviations
		Planned Q2	Actual Q2	Units	%	
Corporate Services						
Number of employees in designated categories that have undergone compulsory training programme	800	220	397	+177	+80,5	Mandatory training rolled over from previous financial year due to the delays in the procurement processes.
Number of Interns and Learners trained	50	20	15	5	25	Fewer interns and learners trained due to the over achievement of 65 in the 1 st quarter.

Strategy To Overcome Areas Of Underperformance

Indicator	Proposed Intervention
Number of Interns and Learners trained	The Department has achieved the Quarter 2 target in the previous quarter.

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.

Information Technology

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

The Department is utilising ICT as a catalyst for the delivery of government services as derived in DPISA's Corporate Governance ICT Policy Framework. A platform for accessing online government services to employees and citizens has been created and the landscape highlights transparency in the Departmental tendering processes. ICT focus in the financial year 2019/20 will be on Short Messaging System (SMS) for frontline services, introduce e-Submission across the Department, digitization of documents, automation of RLS01 and Queue Management System (QMS) in

frontline services. The introduction of e-Submission across the Department was demonstrated in the IT steering committee meeting and will be implemented in the 4th quarter.

Communications and Media Liaison

- **Integrated events management programme**

The Department has conducted the following events during the quarter under review:

- **Mandela Day Campaign**

During the Mandela Day Campaign, the Department conducted pothole patching activities and addressing other road defects with milling and replacing maintenance on various routes in the Sedibeng District Municipality (Bophelong, Sebokeng, Evaton, Sharpeville, Steel Park and Vereeniging). These road maintenance activities were conducted with the aim of improving the road infrastructure and to assist in the free flow of traffic.

- **Road Rehabilitation projects in Sedibeng District Municipality**

To assist the Sedibeng District Municipality with the rehabilitation of deteriorated roads, the Department has launched the rehabilitation of 3 major roads namely: Moshoeshoe Street in Sebokeng, Vilakazi Street as well as Adams Road in Evaton as part of the Premier's commitments.

- **Mamelodi Sod-turning**

The multi-million Rand upgrading and rehabilitation project of Road K69 (Solomon Mahlangu) was launched in Mamelodi, City of Tshwane on 28th August 2019. The project involves the doubling of the existing carriageway from a single to a double carriageway to increase capacity, safety and accessibility for existing and future developments along the K69.

The Department has also convened the following summits:

o Provincial Taxi Summit

The Department convened a Provincial Taxi Summit with the purpose to:

- Assess the extent of implementation of previous resolutions raised at the inaugural 2016 Taxi Indaba and Summit.
- Reaffirm the commitment to growing and supporting the Mini-bus Taxi Industry.
- Deliberate on strategies to implement resolutions and modernise public transport system.

The Summit was attended by 400 delegates from the two major taxi associations, Gauteng National Taxi Alliance (GNTA) and the South African National Taxi Council (SANTCO Gauteng Province). Resolutions were made and adopted, as well as a declaration signed by the Premier and Chairpersons of both Association.

o Women in Transport and Construction Summit

On 05th September 2019, the Department hosted a “Women in Transport” Infrastructure Roundtable as a platform for women to raise challenges facing the industry and proposed ways of growing the sector. The Summit was attended by approximately 250 delegates representing various transport and construction industries. The MEC committed to hold regular interactions with women who participate in the transport industry and its infrastructure in a quest to transform the sector. One of the Resolutions taken, was to host a seminar with Widows in the Taxi industry, which the Department committed to undertake during the October Transport Month.

Exhibitions

The Department promoted its services in the following interactive expos:

- Registration Authority (RA) activations (Mabopane DLTC; Krugersdorp DLTC; Vanderbijlpark DLTC; Langlaagte DLTC; Wadeville DLTC; Malboro DLTC).
- National Science Week.
- 3rd Annual Entrepreneurial Summit and Expo.

Media Liaison

The Department has accomplished 99 media activities in the quarter under review with the aim of promoting the services of the Department. These activities are listed in the table below:

Media Activities	#
Media Advisories	15
Media Statements	17
Interviews	47
Media Enquiries	7
Stakeholder Engagements	13

Internal Communications

The Department has conducted the following activities during the quarter:

- 13 articles published for Kgatelopele, a departmental newsletter, which seeks to create awareness among employees on projects and activities undertaken by the Department.
- 39 Newsflash circulated to inform employees on activities and events in the Department.

Stakeholder Management

• Social facilitation

During the quarter under review, the Department conducted the following Social facilitation projects for sod-turning and interventions:

- K46 (intervention);
- K54 (intervention) and
- K69 (Sod-turning).

• Public Participation/Stakeholder Engagement.

A stakeholder engagement was convened to celebrate the first 100 days of the new term of office. The engagement was hosted at Hector Peterson Memorial, Orlando East.

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Programme Performance Indicator	Annual Targets 2019/20	Quarter 2		Deviation from targets to Actual Achievement		Comments on Deviations
		Planned Q2	Actual Q2	Units	%	
Corporate Services						
Fully automated identified business processes and records management by 2019	Mapping, System Design, Systems Development completed	e-DRMS business process designed	eDRMS business mapped and completed	-	-	-
	1. Electronic Document and Records Management System (Phase 3.) Implemented					
	2. Queue Management System (Phase 3) implemented in Three sites	Designs for queue Management (3 sites)	Three (3) processes mapped and signed Screen Designs completed and signed			
	3.e-Submission automated					
	4.Short Messaging System (phase 2) implemented in 6 sites	Design for e-Submission completed	Design for e-Submission completed			
		Designs for Short Messaging System for 6 Sites	Designs for Short Messaging System for 6 Sites completed			

Strategy To Overcome Areas Of Underperformance

Indicator	Proposed Intervention
-	-

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 supports economic growth and social empowerment.

Objectives of the Programme

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

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.

Review of the 25-Year Integrated Transport Master Plan (ITMP25) & Provincial Land Transport Framework (PLTF) 2020 – 2024

The Department is required to revise the 25 Year Integrated Transport Master Plan (ITMP25) due to the changes in transport planning fraternity and the transport policy direction changes which took place regarding modes such as the BRT and the planned Gauteng freeway network extensions.

The publishing of the White Paper on Rail has provided an indication of the devolution of the rail function to province. Due to the introduction of 4th Industrial Revolution, a new chapter has to be included to accommodate the use of electric cars, driverless cars and the joint use of cars. Furthermore, the creation of a Transport Authority for the Gauteng Global City Region will require a chapter on governance of public transport in Gauteng. The update would include a revision of the original Gauteng 5 Year Transport Implementation Plan (GTIP5), key Initiatives and the ITMP25 Interventions. The revised GTIP5 will be in the legislated format of a Provincial Land Transport Framework for the 2020 – 2024 period.

The scope of the project will be finalised as soon as the establishment of the Transport Authority for Gauteng province is concluded.

Gauteng Household Travel Survey (GHTS)

The 2019 Gauteng Household Travel Survey is a third in the series of provincial surveys commissioned by the Department. 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 2014 GHT survey was coordinated by the province and entailed a consolidation of individual survey datasets from Metropolitans and District Municipalities.

The survey seeks to understand the current travel patterns of Gauteng households, predominant travel motives, and how 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 pro-active planning and allocation of resources to improve the public transport system.

During the quarter under review, the Department is continuing with field surveys of households at varying stages in the various regions. The surveyed data is continuously downloaded and validated in preparation for the analysis.

Gauteng Transport Modelling Centre

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

During the quarter under review, the Gauteng Integrated Transport Modelling Centre continued to streamline data preparation to predict scenarios and priorities. The General Transit Feed Specification (GTFS) surveys have been completed for Johannesburg, Boksburg, Germiston and Kempton Park and final quality control on datasets were validated. Dashboards for these operators have been created on Google. GTFS training material has been prepared to use and maintain the GTFS feeds. The Open Trip Planner server was also successfully tested.

Route Determinations

The Gauteng road network remains one of the most important infrastructure assets in the province that underpins, support 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 develop and maintain 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 development especially the establishment of mega settlements, the Aerotropolis and Freight Hubs.

The progress for the routes projects is as follows:

- **Project A** (K14 at K177; K203 at K177; K16 between K169 and PWV19; PWV6 at N4) is at 92%,
- **Projects B** (K106 at K175; K109 at K68; K163 between N17 and K136; K175 with quarter link to K173 & K179) is at 66%,

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- **Project C** (K156 Extension Westwards; K176 Extension Westwards; K178 Extension Westwards and K213 Extension Southwards) is at 72%,
- **Project D** (K9 between K156 and K11; PWV 16 between K211 and K5; PWV8 between K13 and PWV1) is at 66%,
- **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 71%;
- **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 82%,
- **Project G** (K228, West of K76; PWV12A with the extension, West of K5 to the provincial border) is at 72% and
- **Project H** (K83 extension eastwards; K77 - realignment of K77) is at 94%.

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 the 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 intended focus for 2019/2020 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.

The Department has engaged with the Johannesburg Property Company for an alternative site for the development. However, due to the rammifications involved to search for a new appropriate site, the project is now on hold until a new site is identified.

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 survey approval and planning has commenced. Data capturing, consolidation and data validation has been completed for all four regions. Due to the various risks experienced by the surveyors in the taxi industry, the project will only be completed in February 2020.

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 Department, 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 preliminary service design was developed and comments on the draft service design report completed. The updated report was submitted for additional inputs.

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).

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 West Rand District Municipality DITP is complete and a close out report has been completed. The Sedibeng District Municipality’s draft DITP and LITPs are complete and to be presented to the Section 80 Committee and the Mayoral Committee of the District.

Trucks Stops Location Study (Feasibility study for travel demand management of heavy road freight during peak periods in Gauteng)

The study focuses on the location of Truck Stops in Gauteng. It includes the key tasks on understanding the status of Truck Stops current and future needs as well as the roles and responsibilities of the Department.

The Department undertook a process to conduct a feasibility study for the location of truck stops in Gauteng Province. The tender was advertised, however, none of the service providers met all the mandatory requirements which led to the cancellation of the tender.

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 which was 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.

The Department has submitted letters to the to the German Federal Ministry for the Environment, Nature Conservation and Nuclear Safety, the German Society for System Innovation (GESI) and the Institute for Cooperation Management and Interdisciplinary Research (NEXUS) on continuing cooperation with the Department on the Green Logistics Indicator System (GLIX) Project.

- **e-Cargo Bike**

The Department commissioned the Council of Scientific and Industrial Research (CSIR) to conduct a pilot study on the performance of the e-Cargo bike. A draft report has been compiled and submitted for comments.

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 condition of bridges deteriorates over time and requires rehabilitation to ensure safety standards are maintained impacting on traffic structures. The rehabilitation of the identified bridges in the Vereeniging and Benoni regions will improve safety and support strategic economic development projects in the Vaal River City. The development projects also includes, Aerotropolis Tambo Springs freight Logistic Hub. The Department will complete the rehabilitation designs for the following 10 Bridges in the Benoni and Vereeniging Regions:

Benoni Region:

- Bridge no. C4585
- Bridge no. B843 A
- Bridge no. B843 B
- Bridge no. IDB2021
- Bridge no. B4754

Vereeniging Region:

- Bridge no, B1138
- Bridge no. 743
- Bridge no. B3691
- Bridge no. B483
- Bridge no. IDC0748

The Project is at tendering process and the Probity Audit Report is completed.

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

The new pedistrian bridge to be constructed in the Meyerton Area in the Sedibeng District Municipality is aimed at improving safety of pedestrians transversing the R59 freeway. The Project is at tendering stage for the appointment of profesional service providers to produce the designs.

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Strategic Objective Indicator	Annual Targets 2019/20	Quarter 2		Deviation from targets to Actual Achievement		Comments on Deviations
		Planned Q2	Actual Q2	Units	%	
SUB - PROGRAMME: INFRASTRUCTURE PLANNING						
Gauteng Household Travel survey completed	1 Gauteng Household Travel survey completed					

Programme Performance Indicator	Annual Targets 2019/20	Quarter 2		Deviation from targets to Actual Achievement		Comments on Deviations
		Planned Q2	Actual Q2	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					

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

The following multi-year road upgrade projects have commenced for completion in the financial year 201/22.

Northern corridor

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

The project involves the doubling of 9km of Greenfield for K54 (from K22 to K69). K54 is located 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. K54 will also serve as a major collector for traffic between Mamelodi and the N4 East.

K54 is 52% complete. The contractor is extending culverts on Tsamaya Road, the subbase and installation of the deck bridge is continuing.

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Completing 2022/23

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

Northern corridor

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

K69 involves the doubling of 9km of an existing single carriageway. The aim of the project is to increase capacity, safety, accessibility for existing and future developments along the K69. The road carries a significant volume of traffic and links Pretoria CBD with Mamelodi. The project is 9% complete. The contractor is busy with removal of topsoil on the new carriageway and box cutting is underway. The surveyor is in the process of determining the cut volumes.

JOB CREATION: CONSTRUCTION

Project	Annual Target 2019/20	Planned Quarter 2 target	Actual Quarter 2
Total Construction jobs	250	50	26
Youth	138	28	9
Women	138	28	9
PwD	5	1	0

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Programme Performance Indicator	Annual Targets 2019/20	Quarter 2		Deviation from targets to Actual Achievement		Comments on Deviations
		Planned Q2	Actual Q2	Units	%	
SUB - PROGRAMME: CONSTRUCTION						
Job creation						
Number of construction and NMT jobs created through the implementation of EPWP principle	250	50	26	24	48	Delays on K69 were due to community stoppages in demand for jobs.

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"> Community meetings were held to discuss the job selection process, with this agreement the work stoppage was lifted and the project was allowed to continue. <p>With work in progress, jobs will be created in 3rd and 4th quarters.</p>

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 Road Maintenance Grant (PRMG)

The Department was allocated R767 506 million to execute the Provincial Roads Maintenance Programme (PRMG) EPWP in the financial year 2019/20. Quarter 2 PRMG expenditure totalled R287 189 being 37,4%. Cumulative expenditure to date is R444 237 which is 58% expenditure of the allocated budget. Various functions and activities performed in quarter 2 include routine road maintenance, resealing of road surface, re-gravelling, spraying of diluted emulsion, pothole patching, fencing, replacing guard rails and blading of gravel roads.

Routine and Periodic Assessment of the Provincial Road Network

The Department resealed **25 775.59m²**, re-gravelled **18,77km** of gravel roads, patched **22 062.07m²** of potholes and bladed **606.80km** of gravel roads. Drainage structures were repaired, pipes cleaned, guard rails, roads signs replaced including fencing installation, herbicides control and roads marking.

Periodic Assessment of the Provincial Roads

The Department is continuously assessing the Provincial roads network.

Routine Maintenance

The Department executed maintenance programme namely; the outsourced routine roads maintenance and departmental in-house maintenance on the provincial roads network. The network consists of 5,638km of roads (4,48.44km surfaced and 1,389.10km gravel roads). Roads maintenance

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covers 2,938km area serviced by outsourced routine maintenance and 2,700km area maintained by the in-house departmental team.

The sinkhole of the road reserve for P66/1 (R55) next to Zwartkop Training College was rehabilitated. Northern Corridor, D1900 road, was upgraded from gravel road to surface road. This was completed as part of improving access to tourism attractions and rural developments programme.

Periodic Road Maintenance

The Programme was supported by the maintenance term contracts with the provision of the following: guard rails, fencing, manholes, roads signs, replacement of kilometre markers and herbicides control.

Road Rehabilitation

Completing in 2019/20

The following rehabilitation projects were planned to be completed in the current financial year.

Central Corridor

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

The project entails the rehabilitation of 20.7kms of P158/2 (N14). The road P158/2 serves as a transport corridor between the City of Tshwane, the Northern suburbs of Johannesburg and Krugersdorp. The road commences in the Brakfontein Interchange to Diepsloot which forms part of the Central Corridor. The project is complete.

Completing in 2020/21

The following rehabilitation projects have commenced and are planned to be completed in the 2020/21 financial year.

Southern Corridor

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

P175/1 is in Johannesburg, Southern Corridor. The road involves rehabilitation of 11.8km from Vanderbijlpark to Potchefstroom. It serves as a distributor to the rural towns along the route and provides a major route from Vereeniging Region towards the North-West Province. The project is 46% complete. The contractor is busy with replacing and constructing stormwater pipes structures.

Completing in 2021/22

The following multi-year Rehabilitation project has commenced and are planned to be completed in the 2021/22 financial year.

Central Corridor

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

The road forms part of the Central and Western Corridors. The project involves the rehabilitation of 14.45kms of road P39/1 between Diepsloot and Muldersdrift in the Westrand. The rehabilitation of road P39/1 will increase structural capacity and safety on the road through the reconstruction of the gravel shoulders. The project is 11% complete. The contractor is busy with temporary shoulder reconstruction, storm water pipe installation and pulverising existing layerworks.

JOB CREATION: MAINTENANCE

Project	Annual Target 2019/20	Planned Quarter 2 target	Actual Quarter 2
Total Maintenance jobs	3, 450	500	523
	+	+	+
	450 (Rehab)	100 (Rehab)	38 Rehab
	= 3, 900	= 600	= 561
Youth	1, 898	275	283
	+	+	+
	248 (Rehab)	55 (Rehab)	27 Rehab
	= 2, 146	= 330	= 310

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Women	1, 898 + 248 (Rehab) = 2, 146	275 + 55 (Rehab) = 330	253 + 16 Rehab = 269
PwD	69 + 9 (Rehab) =78	10 + 2 (Rehab) = 12	7 + 0 Rehab = 7

Strategic Objective Indicator	Annual Targets 2019/20	Quarter 2		Deviation from targets to Actual Achievement		Comments on Deviations
		Planned Q2	Actual Q2	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 2		Deviation from targets to Actual Achievement		Comments on Deviations
		Planned Q2	Actual Q2	Units	%	
SUB - PROGRAMME: MAINTENANCE						
Surfaced Roads Rehabilitated						
Number of m ² of surfaced roads rehabilitated	306, 360.00m ²	0m ²	579,000.00m ²	+579,000.00m ²	+100	N14 completed ahead of schedule
Surfaced Roads Resealed						
Number of m ² of surfaced roads resealed	96, 000.00m ²	25, 000.00m ²	25, 775.59 m ²	+775.59 m ²	+3,10	Additional roads resealed for road safety purposes

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Re-gravel roads						
Number of kilometres of gravel roads re-gravelled	76.01km	18.77km	18.77km	-	-	-
Blacktop patching						
Number of m ² of blacktop patching (including pothole repairs)	66, 000.00m ²	16, 000.00m ²	22, 062.07	+6, 062.07	+37.89	Additional potholes patched due to rapid road deterioration.
Roads bladed						
Number of kilometres of gravel roads bladed	1, 309.69km	348.65km	606.80	+258.15	+74.04	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	500	523	+23	+4.6	Additional jobs created due to the roads safety hazards and rapid roads deterioration. Quarter 1 under reporting =246
	+ Rehab (450) =3, 900	+ Rehab (100) = 600	+ Rehab (38) = 561	+ Rehab (62)		
						Delays in the awarding of contract for P156/1 probity auditing. Delays in the awarding of contract for P122/1 and K175 due to investigations.

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Traffic Engineering						
Number of weighbridges calibrated to SABS standard	4					
Number of abnormal load permits issued	24, 000	6,400	6,363	37	0.58	Demand for permits was less than projected.

Strategy To Overcome Areas Of Underperformance

Indicator	Proposed Intervention
Number of jobs created through the implementation of EPWP principles <ul style="list-style-type: none"> • Rehabilitation jobs 	Outstanding jobs will be created in the 3 rd and 4 th quarters, once the awarding of P156/1 contract has been completed and the P122/1 and K175 investigations have been concluded.
Number of abnormal load permits issued	The indicator is demand-driven.

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.

Strategic Objective 1	To provide a subsidised transport services that supports the movement of people through an efficient transport network that is safe, reliable and accessible
Objective statement	To improve accessibility, reliability and affordability of public transport services.
Baseline	<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

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

Public Transport Operations Grant (PTOG)

- **Bus subsidies**

The subsidised bus services are operated by bus companies on behalf of government through a system of interim or tendered contracts. The Department manages 30 bus subsidy contracts (22 tendered and 8 interim contracts) which have been awarded to 13 bus operators. 28 contracts are funded by Public Transport Operations Grant (PTOG) and 2 ceded contracts from North-West Province are funded by the Gauteng Province. These contracts are operated in the 3 metros, namely: City of Johannesburg, City of Tshwane and Ekurhuleni, as well as Sedibeng District Municipality.

- **Bus Subsidy Monitoring**

The Division of Revenue Act (DORA) requires that all 30 bus contracts be monitored to ensure that bus subsidy contract comply with applicable legislation. 30 bus subsidy contracts are manually monitored by both internal personnel and external Supervisory Monitoring Firms (SMFs). All 30 contracts are currently being monitored by Departmental internal monitors.

The tender for the appointment of new SMFs was reversed based on the query submitted by other bidders resulting in the re-evaluation of the bid submissions.

SUB-PROGRAMME: SUPPORT OPERATIONS

- **Comprehensive Route Survey**

The Department has taken a decision to replace old order bus contracts with new legally compliant subsidised public transport service contracts. A Comprehensive Route Survey study was initiated to address the replacement of old bus contracts. The Department, together with the

Council of Scientific and Industrial Research (CSIR) conducted a Comprehensive Route Survey study to introduce new bus contracts. The study has been completed.

Furthermore, the scope of the work to be carried out for the new transport contracting regime by CSIR is as follows:

- Provide transport economic advice on approaches to optimising the new contracts;
- Provide legal advice on the drafting of the new contracts and associated institutional arrangements;
- Provide support with regard to engaging with critical stakeholders to minimise implementation risks;
- Provide support to successfully incorporating predesignated groups, in terms of preferential procurement regulations; and
- Provide technical support of institutional systems that should be implemented by the Department in order to efficiently and effectively administer the new contracts.

Public Transport Transformation

The Department is focusing on the following transformation initiatives within the taxi industry.

- **Taxi Industry Training Academy**

To improve the skills and service levels, the Department has undertaken to establish a Provincial Taxi Industry Training Academy, anticipating no brick and mortar structures at this time but rather collaborations with like-minded institutions around Gauteng. The WITS School of Governance, University of Johannesburg (UJ), Gauteng City Region Academy (GCRA) and Wildlife & Environment Society of South Africa (WESSA) have been consulted to, develop a framework. The framework will create building blocks for this initiative which is anticipated to unfold over the 5-year period on incremental maturity. Some material on the Public transport offerings of the different entities has been received in the quest to develop a plausible curriculum for the entire Taxi Industry ecosystem.

- **Automotive Hub**

The Alex Automotive Hub funding model has been developed, in conjunction with Alexandra Transport Solutions which is an ATA and ARMSTA company formed to pursue the Phase IC BRT.

○ **Building Public Transport Cooperatives and Business Entities**

The Department continues to engage the Taxi Industry on individual basis for the co-operatives and business entities soliciting guidance and assistance. In the list of interventions solicited by Soshanguve Long and Local Distance Taxi Association, Stinkwater, Eersterus and Bokamoso Cooperatives has been Government land parcels for development of alternative automotive business venture, petrol station and tyre fitment centres. In the quest to increase economic empowerment traction, more cooperative assessments were conducted for 3 Taxi Industry associations including WEDELA TA cooperative and Tembisa Local. Another interesting move by the Taxi Industry would be financial explorations geared towards salvaging fledgling bus operation in the Hammanskraal area as expressed by the Hammanskraal Taxi Organisation and the Themba, Ga-mokone Stinkwater and Great North Taxi Associations.

○ **Wi-fi pilot project**

The Wi-fi pilot project implemented in partnership with Siyaphambili and the West Rand Taxi Council, commissioned by Premier's Office, under the Tshepo 1 million banner, is meant to facilitate employment and entrepreneurial opportunities. The project was well received by the operators with outstanding matters to be resolved with the drivers which will be at the core of the implementation of the pilot anticipated in November 2019.

● **Public Transport Operators Engagement**

The Department continues pursuing initiatives to achieve modal shift to public transport. Engagement of Public Transport operators is also part of those initiatives. The Taxi Industry was therefore, consulted in the Taxi summit held in July 2019 which yielded resolutions which have now been translated to projects and cemented relations and commitment to work towards a common goal ranging from improvement of service levels to skills development, transformation and economic empowerment. Another firm commitment was to the modernisation of the industry and 4th Industrial Revolution (4IR) interventions.

Green Transport Initiatives

- **Electric Vehicle Road Trip event**

The Department has identified a project which will upgrade green transport initiatives to assist in achieving environmentally sustainable road infrastructure. This is inclusive of increased accessibility and efficiency geared towards employment creation and social inclusion of all citizens of the province.

The Department together with the National Department of Transport (NDOT), South African National Energy Development Institute (SANEDI) and Non-Governmental Organisations (NGO's) will undertake a Johannesburg to Cape Town, 9 - day road trip on electric vehicles, deploying and unveiling charging infrastructure along the way. The road trip will commence with discussions with the Automotive Industry Original Equipment Manufacturers (OEM's), scholars, experts, business people, Small Medium Micro Enterprises (SMMEs) and individuals in a Smarter Mobility Summit Africa to take place in the first week of October 2019. The Summit will mark the launch of 2019 October Transport Month.

- **Promoting Non Motorised Transport - Cycling Events**

As part of the Department's objective in addressing different elements of the Sustainable Development Goals, the schools which were recipients of Shovakalula bicycles will be participating in an upcoming cycling race to be held in a nature reserve in Roodeplaas. 50 Shovakalula bicycles were delivered to learners of Mnyezane Primary school in the City of Ekurhuleni. The Department will continue with impact assessment in schools that have received Shovakalula bicycles in the past.

SUBPROGRAMME: PUBLIC TRANSPORT INTEGRATION AND SPECIAL PROJECTS

Revamping of Taxi Ranks Programme

- **Kaserne Intermodal Facility**

The Kaserne Intermodal Facility was put on hold due to challenges experienced, which resulted in the termination of the contract. The City of Johannesburg has acquired a new contractor to complete the project by the end of the financial year.

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Strategic Objective Indicator	Annual Targets 2019/20	Quarter 2		Deviation from targets to Actual Achievement		Comments on Deviations
		Planned Q2	Actual Q2	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.					
Integrated Fare Management System operationalised by 2019	Integrated Fare Management Back office. Transport Management Centre Operations					

Programme Performance Indicator	Annual Targets 2019/20	Quarter 2		Deviation from targets to Actual Achievement		Comments on Deviations
		Planned Q2	Actual Q2	units	%	
SUB - PROGRAMME: PUBLIC TRANSPORT SERVICES						
Number of routes subsidised	3, 259 (Non-cumulative)					
Number of kilometres subsidised	100, 127, 643	25, 602, 453	14, 444, 895.05	11 157 557.95	43.58	Claims for the month of September are outstanding
Number of trips subsidised	1, 865, 176	478, 239	268, 635	209, 604	43.83	Claims for the month of September are outstanding

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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 contractors	0	1	100	Delays in the Procurement of contractors are due to design modifications required on the facility. Design modifications are currently being effected by Professional service providers (PSPs) appointed by GDID.

Strategy To Overcome Areas Of Underperformance

Indicator	Proposed Intervention
Number of kilometres subsidised	Continuous engagement with operators and introduction of the new bus contracts as a long term solution.
Number of trips subsidised	
Number of intermodal facilities completed <ul style="list-style-type: none"> • Vereeniging 	<p>The modifications of designs completion are anticipated in Quarter 3, 2019.</p> <p>The Procurement of contractors will be completed once the designs modifications has been completed.</p>

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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ESTABLISHMENT OF NEW REGISTERING AUTHORITIES/ DLTC'S/TOLABs

- **Sebokeng Transport Operating License Administrative Bodies (TOLABs)**

A new TOLAB Centre is planned for construction in Sebokeng Township located in the Southern Corridor. The objective of this initiative is to improve accessibility to transport and licence services for the community of Sebokeng and surrounding areas. The Gauteng Department of Infrastructure Development has re-measured the outstanding works and submitted a Project Execution Plan to the Department for approval, prior to commencing the procurement process of a new contractor to complete the outstanding works. It is estimated that the appointment of a new contractor will be by end of 3rd Quarter 2019/20 FY. The project is anticipated to be completed in the financial year 2020/21.

Programme Performance Indicator	Annual Targets 2019/20	Quarter 2		Deviation from targets to Actual Achievement		Comments on Deviations
		Planned Q2	Actual Q2	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

To regulate the public transport service in the province, a total of **3893** permits/ operating licences were issued and **25** permits were converted to operating licences.

Implementation of the Taxi Summit Resolutions

The Department has commenced with the implementation of the Taxi Summit Resolutions adopted at the Taxi Summit held in July 2019. The two resolutions implemented are outlined below:

o **Gauteng Provincial Taxi Monitoring Committee**

The Gauteng Provincial Taxi Monitoring Committee (GPTMC) was established following the Provincial Taxi Summit which was held July 2019. The GPTMC's purpose is to monitor the implementation of resolutions agreed upon at the provincial taxi summit. The GPTMC consists of members from the taxi associations and the Department. The Committee meets monthly to monitor the implementation of the taxi resolutions. Two meetings were held during the quarter under review.

o **Commission of Inquiry into Taxi Violence**

The Department has commenced with the setting up of the Commission of Inquiry into Taxi Violence. A retired Judge, Judge Shongwe, was appointed to head the Commission on 13th September 2019. The Commission which will operate independently with its own

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administrative capacity - was gazetted to be operated for six (6) months. The hearings will officially commence in the 3rd Quarter of this financial year.

Programme Performance Indicator	Annual Targets 2019/20	Quarter 2		Deviation from targets to Actual Achievement		Comments on Deviations
		Planned Q2	Actual Q2	Units	%	
Operating licence and Permits						
Number of permits/operating license issued by 2019	8,000	2,000	1,234 Operating Licences issued under NMBT. 2,659 Operating Licences issued under MBT. Total = 3,893	+1,893	+94.65	Additional 1,893 operating licences were due to the Issuing of special event licences. Applications that were submitted in the previous year to the COJ for recommendations were approved and submitted for issuing.
Number of permits converted to operating licenses by 2019	1,000	250	2 Permits converted for NMBT. 23 Permits converted for MBT. Total = 25 Permits converted to Operating Licences	225	90	The submission of permit conversion applications is solely dependent on operators. The pace at which these are submitted is very slow.
Registration and Monitoring						
Number of audited monitored routes completed by 2019	400	100	0	100	100	The Department held a Taxi Summit 24-25 th July 2019 and follow up meeting in August 2019 and subsequently various

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						<p>engagements with the taxi industry which resulted in the delays in the monitoring of routes.</p> <p>Over-reporting in Quarter 1 = 675</p>
Number of Non-Minibus taxi modes registered by 2019.	1,500	500	583	+83	+16.6	<p>The Department is continuing to experience a larger than expected number of applications for the NMBT Modes compared to the set target, especially on the Metered and e-Hailing Services.</p>

Strategy To Overcome Areas Of Underperformance

Indicator	Proposed Intervention
Number of permits converted to operating licenses by 2019	The Department will continue with engagements with public transport operators to convert their existing public transport permits to operating licences
Number of audited monitored routes completed by 2019	The Department will continue in the 3 rd Quarter with meeting the Operators to plan and arrange meetings and the process of monitoring the routes.