



**transport**

Department:  
Transport  
REPUBLIC OF SOUTH AFRICA

# **DEPARTMENT OF TRANSPORT**

# **ANNUAL PERFORMANCE PLAN**

**for the  
financial year  
2021/22**

# **Republic of South Africa**

# Department of Transport

# Annual Performance Plan

## 2021/22

The Annual Performance Plan 2021/22 for the National Department of Transport is compiled with the latest available information from departmental and other sources.

Some of this information is unaudited or subject to revision.

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Annual Performance Plans for each financial year within the performance cycle will also be published on [www.transport.gov.za](http://www.transport.gov.za)

**ISBN: 978-0-621-49143-2**  
**RP: 47/2021**

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## **Executive Authority Statement**

Since the dawn of the 6<sup>th</sup> Administration, the Department has been hard at work to aggressively drive the change agenda while we continue to execute our mandate.

I wish to emphasise, once again, that we will not make a difference if we continue to use the same tactics to address old problems. We have to raise the bar and think out of the box in finding new ways to tackle intractable challenges.

The targets we have committed to, in our Performance Agreement, challenge us to develop a new work ethos characterised by the principle of promptness. The Khawuleza ethos must permeate throughout our work as a Department and as a sector.

This Annual Performance Plan clearly articulates how we will deliver on the commitments we have made in our agreement with the President, and give traction to the outcomes we are mandated to deliver on. There may be areas that require refining in order to give practical expression to the Khawuleza ethos, but we are on the right track.

Our work towards effectively arresting the carnage on our roads continues to be hamstrung by a fragmented road traffic management system, characterised by inefficiencies and corruption. The DLTCs are the manifestation of these inefficiencies and a seedbed of corrupt practices. The seamless integration of the vehicle licencing processes underpinned by service standards that place the citizen at the centre, is an urgent task we must be seized with without delay. This is further compounded by poor co-ordination of our road traffic enforcement effort, which includes the testing and licencing of drivers.

It is in this context that we have decided to move with neck-breaking speed in expediting the rationalisation of our road traffic entities based on a new service delivery model. The integration of the Driving Licence Card Account (DLCA) into the RTMC will proceed in earnest, in order to give effect to the operationalisation of its Testing and Licencing of Drivers mandate in a seamless manner.

In advancing the task to rationalise our road traffic entities in order to maximise efficiencies, we have set in motion a process to expedite the institutional re-alignment of the RTMC, RTIA and the DLCA.

The urgency in finalising the Gauteng Freeway Improvement Project (GFIP) funding and tariff structure cannot be overemphasised. We have committed to ensure that this task finds finality within the shortest possible space of time.

While the plans to deliver on our targets to give traction to the rail modernisation programme are responsive to our Performance Agreement, we must, however, be alive to the urgency required to restore the service. We must not lose sight of the reality that we render a critical service to the poor and the working class who rely on our trains for their livelihoods.

The infrastructure upgrades in the Mabopane Corridor and the Central Line must be delivered as a matter of urgency. We will not accept delays that cannot be justified, as such delays negatively affect our people.

The implementation of the National Taxi Lekgotla resolutions must be top-most among the tasks we need to take to their logical conclusion in Public Transport. As a matter of priority is the implementation of a subsidy regime with the full participation of the taxi industry.

The development of the maritime sector anchored on industrialisation and support for manufacturing is a key feature of our strategy moving forward. We must work with the DPE and Transnet in advancing our tasks in respect of the corporatisation of the National Ports Authority and ensuring the full implementation of the National Ports Act.

The finalisation of Aviation Policy and Master Plans is an urgent task. The transformation of the aviation sector must gain momentum through our support.

We need to be succinct in our planning and consolidate related functions in order to avoid duplication of effort and underutilisation of our human resource capacity.

In conclusion, we have committed to the development of a new Service Delivery Model for the Department to ensure that our business processes and resource allocation are adequately aligned to enable accelerated delivery of services to the citizens.



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Hon. Fikile A. Mbalula MP  
Executive Authority of the Department of Transport

## **Statement of the Deputy Minister**

During its deliberations at its Strategic Planning session, the Department of Transport (DoT) considered several salient transport issues including those spawned by the COVID 19 pandemic or those whose resolution has been stalled by the widespread devastation caused by the pandemic. These deliberations looked at the following issues among others:

- The Apex Priorities of the 6<sup>th</sup> Administration
- The Ministers Priorities; and
- The Performance Agreement between the Minister and the President.

While the pandemic will remain a clear and present threat to livelihoods over significant parts of the financial, the Department remains hard-pressed to deliver on its core mandate. This mandate is encapsulated in its mission statement which in part commits the DoT not only to the formulation of legislative and policy frameworks, but must equally “support government strategies for economic, social and international development”. This latter commitment cuts across all programmes of the Department and is binding across all spheres of government while replicated through the Department’s entire spectrum of entities as part of their annual and medium-term delivery commitments.

A clear example of the execution of this commitment appears in the Department’s Annual Performance Plan discussed hereunder. Amongst others the DoT sets out to describe its role in the delivery of various Outcomes including Outcome 6 of the 2014-2019 Medium Term Strategic Framework (MTSF) amongst some of its core functions in which the desired end state is an efficient, competitive and responsive economic infrastructure network, to which the DoT is fully aligned.

To the extent that this is true of the Department’s posture in relation to this Outcome, the Department of Transport (DoT) goes on to assign a social developmental role to the provision or improvement of infrastructure by ensuring an expansive creation of jobs. This makes infrastructure development an important vehicle in our drive to eradicate poverty, radically reduce income and wealth inequality by creating the necessary opportunities for the employment and empowerment of many of our people especially youth, women and people with disabilities who remain at the edges of economic development and growth.

This social developmental role of the Department does not end there but seeks equally to ensure that the transport infrastructure provided is perceivably safe and accessible to all and that vulnerable groups (women, persons with disabilities, children and elderly people) are especially catered for by transport infrastructure. This is significantly responsive not only to the needs of vulnerable groups as defined, but also responds directly to the constitutional imperative to build an equal and cohesive society. In its directive towards building an equal society, the Constitution of the Republic states unequivocally in respect of the “equality of all persons before the law” as stated in the Bill of Rights that:

(2) Equality includes the full and equal enjoyment of all rights and freedoms.

The Constitution further instructs that in order “to promote the achievement of equality, legislative and other measures” may be taken to protect or advance persons, or categories of persons, disadvantaged by unfair discrimination. This can be noticed in various programmes of the Department of Transport and specified in this APP.

For example, the Department, through its Public Transport Branch and particularly through its Unit on Universal Access seeks to ensure that built infrastructure is universally accessible through responsive engineering design to redress past imbalances in the provision of public infrastructure. The Department will in this financial year in question continue to engage and collaborate with the disability sector and representatives of other vulnerable groups to find universally acceptable solutions to the provision of safe and accessible public infrastructure especially in public transport.

The safety of public infrastructure also remains critically important in these times when violence against women, persons with disabilities and children has reached the most disturbing proportions. Safety and security of persons therefore need to be stepped up beyond the realm of engineering design but to truly reflect our commitment to the protection of all vulnerable groups in both public and private spaces from violence and crime. The Department will report quarterly on the progress made in dealing with this scourge in the sector. More so, the Department will continue collaborative efforts with sister Departments such as the Department of Women, Youth, and Persons with Disabilities in joint programmes to promote the rights of vulnerable groups in the public transport industry.

The Department’s commitment to transformation is also very specific and formally prioritised (among eight priorities) by both the Department (across spheres of government and across transport State Owned Enterprises). This transformative trajectory in the work of the



Department is targeted at both the economy (through the provision of an economic environment of equal opportunity, and the affirmation of the capabilities of all) and at a broadly societal level (through socially responsive policies and programmes). The commitment to equality implied in our transformative actions seek redress and are guided specifically by South Africa's constitution, which in its Bill of Rights states clearly that "equality" must also mean the full and equal enjoyment of all rights and freedoms.

Some of the entities such as PRASA, SANRAL, ACSA, will over this financial year increase their provision of the necessary opportunities for labour intensive employment, skills development, technological innovation and supply chain management that is biased towards women, persons with disabilities and young people in empowered local industries. This is in keeping with government's urgent objective of igniting the economy, creating jobs and improving the standards of living of many of the marginalised.

While the development of a legislative and regulatory framework for the implementation of a transformation agenda is integrally a function of the Department of Transport, so is its role in ensuring effective capacitation towards implementation for development and growth. It is important to note that the Department of Transport has responded to the 6<sup>th</sup> Administration's Seven Apex Priorities, specifically the Skills Revolution by adopting to introduce the Work Integrated Learning Programme to complement its internship programme. It is commendable that the Department will also tackle scarce skills shortages by ensuring the following:

- Prioritizing capacity building (training and bursaries) for core programmes where there is scarce skill,
- Liaising with the Department of Higher Education and Training and
- Adopting norms and standards from Public Works guidelines and International Labor Organizations

But, the APP notes in this regard that effective capacitation cannot happen without the active participation of the private sector and to this extent the Department therefore commits to finalise a Private Sector Participation Framework that will guide collaborative practices. Such collaboration and partnership will serve to not only partnership at the level of infrastructure or such resource but should ensure adequate skills transfer, help in the placement transport graduates and contribute possible assistance for education and training.

It is the understanding by the Department of Transport that economic growth is a function of infrastructure development amongst others, and because public infrastructure is necessarily a social asset, it follows that the strategic focus of the Department and its APP for 2021/2022 should create accessible and safe public infrastructure for social satisfaction a broadly proud feeling of ownership of the built infrastructure.

The APP makes specific reference to SANRAL's Horizon 2030, which aptly captures the core tenets of its transformation agenda. The APP makes a firm proposal for the replication of SANRAL's policy proposal across all Transport entities. According to the APP all public infrastructure development must necessarily also respond to social needs amongst which are accessibility and safety. According to the APP and taking cue from SANRAL, policies and practices, all of DoT's entities will, over this financial year continue to build on this agenda to cover the whole range of the organisation's activities, from employment equity to skills development, community and enterprise development, procurement, legal, finance and audit with the following key focus areas:

- Develop transformation framework and policy
- Develop sub-sector transformation strategies
- Develop structured supplier development programme
- Ensure implementation by amending relevant policies

In order for the Department to achieve its aims and realise the core elements of its mandate, it remains important that these are implementable within the medium term. All modal sectors will see streamlined focus on transformation objectives of the Department and the sector. Examples of proposed transformative action abound throughout the APP. The maritime sector remains stubbornly untransformed and has remained exclusionary to the majority of South Africans, especially against women. The APP correctly points out that delayed appointment of the B-BBEEE Charter Council has delayed transformation in that sector and together with the completion of the process there must be continued dedication to implementing 2019 Women in Maritime Dialogue Declaration.



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Hon. Dikeledi Magadzi, MP  
Deputy Minister of Transport

## Accounting Officer Statement

The Strategic Plan (2020-2025) and the Annual Performance Plan (2021/22) of the National Department of Transport were designed in a such a way that they express the sector response to the transport challenges facing the people of South Africa. These plans target to integrate key elements of service delivery into providing a long-term framework that will guide sector planning. Policy priorities set out in both plans are in line with the apex priorities of the Sixth Administration, and the predetermined outcomes developed will seek to achieve the impact of *“A competitive, efficient, accessible, reliable and safe South African transport system that enables socio-economic growth and development.”*

The development of this plan followed the Theory of Change (ToC) approach and is based on a complete and detailed problem analysis prior to the selection of outcomes, outputs, indicators and targets. A broad spectrum of our public entities were involved in problem identification, setting performance measure targets, and planning for implementation. Performance targets for each programme were established by programme managers, in consultation with entities and key stakeholders, taking into consideration partner input and data sources that are reliable, readily available, and reasonable as representing outcomes of the programme. To this effect, implementation programmes and respective projects were designed to impact problems identified through the process described above. The DoT, state-owned entities and provinces will work together to provide continuous follow-up interventions throughout the financial year, adjusting plans in response to periodic feedback received as feasible.

The COVID-19 pandemic, which reared its face in March 2020, continues to affect the ability of the DoT and its implementation partners to respond adequately to key apex priorities of government. This pandemic is unprecedented, and as such, it is difficult to anticipate medium term results and plan adequately for the remaining years of the term. We have therefore initiated several adjustments to our planned outcomes, some in response to technical sector problem areas as part of our mandate, and others in response to the COVID-19 pandemic and other national priorities as shifting of resources intensifies as the pandemic progresses.

Commencing in the 2021/22 financial year and for the remainder of the medium term, in alignment with the Minister's priority areas (Safety and Security, Public Transport, Infrastructure, Maritime and Transformation), specific focus will be put on five key areas that the DoT will seek to address and finalise on.

## **PRASA and Efficient Rail Services**

The rail industry remains the key component of any functioning industrial economy, particularly with regard to transportation of people and goods. In the past MTSF till to date, the performance of PRASA and its service offering have been at an all-time low. Service has been poor, unreliable, unpredictable and unsafe resulting in the decline in customer and stakeholder confidence on PRASA's ability to deliver on its mandate. Over the medium term, priority emphasis will be on a number of focused interventions. These include:

- Addressing key governance deficiencies and improving internal controls;
- Intensifying and strengthening implementation of key CAPEX programmes (modernisation of rail infrastructure and renewal of rolling stock fleet); and
- Addressing safety and security concerns affecting infrastructure and users of rail transport.

Clear performance targets have been designed and incorporated into the PRASA Corporate Plan, and oversight over the entity and its management will be strengthened with quarterly monitoring and reports, in line with updated shareholder compacts.

## **SANRAL and a sustainable Solution on E-tolls (GFIP)**

World-class road infrastructure is essential to the implementation of the National Development Plan and other key government programmes. It is therefore critical to create policy and legal certainty about the future of the toll road system and the user-pay principle to ensure that SANRAL continues to meet its infrastructure mandate, its ability to raise capital on the bond market, improve its credit ratings and that it will be able to meet its debt obligations.

With the decision on the Gauteng Freeway Improvement Project (GFIP) is still outstanding, a number of options have already been considered. The DoT will continue to engage with the National Treasury to ensure that the final decision made is sustainable and in the best interest of South Africans. In relation to this, the DoT will, in the medium term, embark on the process of developing the Road Infrastructure Funding Policy to ensure that South Africa has a lasting solution to continued divergent stances around the toll road system and the user-pay principle.

## **Road Accident Fund (RAF) and its Debt Exposure**

The net deficit of the RAF continued to escalate during previous financial year. This was mainly due to the operating model that was financially unsustainable and insufficient income received by the RAF to sustain settlement of claims. Over the medium term, the RAF will be supported to implement its new model that consists the intention to settle as many meritorious claims as possible within 120 days and reducing administrative costs.

## **Taxi Industry Formalisation and Professionalisation**

The National Taxi Lekgotla, successfully hosted in 2020, emerged with key resolutions that will place the taxi industry on a new trajectory. One of the resolutions was the integration of the taxi industry in the public transport subsidy regime of government. However, to achieve that, it is utmost critical that the industry be formalised and professionalised to ensure that it overcomes its previous challenges, it adapts to demands of modern public transportation, and ultimately grow. Beside formalisation, it is also important that the industry is regulated and its continued existence is anchored in the rule of law.

Over the medium term, resolutions of the Lekgotla will be implemented in a coordinated manner to ensure that they achieve intended outcomes. As a first step, the DoT will initiate a process to review the public transport funding model, with a focused task of revising the subsidy regime to incorporate the taxi industry.

Over and above formalisation and professionalisation of the industry, the DoT will also consider empowerment options for the industry. To fulfill transformation and sustainability requirement for the Taxi Recapitalisation Programme, the DoT will aim to ensure that 60% of commercial benefits generated by the scrapping entity flow to the taxi industry. An appropriate business model and structure will be prioritised.


## **Road Safety and Reduction of Road Fatalities**

In 2019, road traffic fatalities in South Africa reached 12 503 from 12 901 fatal crashes. This figure remains high considering the 2010 baseline of 13 967 fatalities that we targeted to reduce by 50% as part of the United Nations Decade of Action for Road Safety. Over the medium term, in conjunction with the Road Traffic Management, Corporation (RTMC), the Road Traffic Infringement Agency (RTIA) and provinces, the DoT has targeted to reduce fatalities by 25%.

Key focus will be on human, vehicle and environmental factors through the adoption of a safe system approach. To achieve efficiencies in the road traffic environment space, considerations will also be made to integrate the RTMC, RTIA and the Driving Licence Card Account (DLCA) into one entity that will have a primary mandate of traffic law enforcement. The National Anti-Fraud and Corruption Strategy for the road traffic environment will also be finalised and implemented in the medium term. With all planned interventions coordinated successfully, the target of reducing fatalities should be achieved accordingly.

In line with the Minister's Delivery Agreement and Priority 1 of Government (Capable, Ethical and Developmental State), we will also intensify internal controls across sector institutions and also address governance deficiencies raised by auditors in previous financial years. Some of the interventions to address these efficiencies include (but not limited to) elimination of fruitless and wasteful expenditure, reduction of irregular expenditure, compliance with the 30-day payment requirement, establishment and operationalisation of ethics committees, resolution of reported incidents of corruptions and ensuring all accountability requirements for sector institutions. Addressing these deficiencies and other specific audit findings in audit reports will bring the transport portfolio (DoT and entities) closer to achieving unqualified reports with no significant findings over the medium term.

Internally, we have also targeted to improve the skills of our workforce through dedicated skills-based training programmes, and disbursing bursaries to internal and external persons. The internship programme will continue to be coordinated with a view to increase work experience of interns and prepare them for opportunities. Critically, the DoT will also intensify its recruitment process to ensure that it appoints relevant personnel to assist the department in meeting its mandate.



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Mr. Alec Moemi

Accounting Officer of the Department of Transport

## Official Sign-Off

It is hereby certified that this Revised Annual Performance Plan:

- Was developed by the management of the Department of Transport under the guidance of Hon. Fikile A. Mbalula, MP.
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Transport is responsible.
- Accurately reflects the Outputs and Targets that the Department of Transport will endeavour to achieve over the financial year 2021/22.

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Mr. Alec Moemi  
Accounting Officer



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Supported by:  
Hon. Dikeledi Magadzi MP  
Deputy Minister of Transport



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Approved by:

Hon. Fikile A. Mbalula MP  
Executive Authority



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## **Part A: Our Mandate**

### **1. Constitutional Mandate**

The Constitution of the Republic of South Africa identifies the legislative responsibilities of different levels of government with regard to airports, roads, traffic management and public transport. Transport is a function that is legislated and executed at all levels of government. The implementation of transport functions at the national level takes place through public entities, which are overseen by the Department. Each public entity has a specific delivery mandate.

The Department is therefore responsible for conducting sector research; formulating legislation and policies to set the strategic direction of sub-sectors; assigning responsibilities to public entities and other levels of government; regulating through setting norms and standards; and monitoring implementation.

### **2. Legislative and Policy Mandates**

#### **A. Railways and Ports**

- South African Transport Services Conditions and Service Act, 1988 (Act 41 of 1988)
- Legal Succession to the South African Transport Services Act, 1989 (Act 9 of 1989)
- National Railway Safety Regulator Act, 2002 (Act 16 of 2002)
- National Ports Act, 2005 (Act 12 of 2005)

#### **B. Roads**

- Advertising on Roads and Ribbon Development Act, 1940 (Act 21 of 1940)
- National Roads Act, 1972 (Act 54 of 1971)
- National Road Safety Act, 1972 (Act 9 of 1972)
- South African Roads Board Act, 1988 (Act 74 of 1988)
- Transport Deregulation Act, 1988 (Act 80 of 1988)
- South African National Roads Agency Limited and National Roads, 1998 (Act 07 of 1998)
- National Environmental Management Act, 1998 (Act 108 of 1998)
- Spatial Planning and Land Use Management Act
- Project and Construction Management Act, 2000 (Act 48 of 2000)
- Engineering Profession Act, 2000 (Act 46 of 2000)
- Construction Industry Development Board Act, 2000 (Act 38 of 2000)
- Government Immovable Asset Management Act, 2007 (Act 17 of 2007)
- National Standards Act, 2008 (Act 8 of 2008)

#### **C. Motor Vehicles**

- Road Transportation Act, 1977 (Act 74 of 1977)
- Urban Transport Act, 1977 (Act 78 of 1977)
- Road Traffic Act, 1989 (Act 29 of 1989)

- Financial Supervision of the Road Accident Fund Act, 1993 (Act 8 of 1993)
- Road Accident Fund Act, 1996 (Act 56 of 1996)
- National Road Traffic Act, 1996 (Act 93 of 1996)
- Cross Border Road Transport Act, 1998 (Act 4 of 1998)
- Transport Appeal Tribunal Act, 1998 (Act 39 of 1998)
- National Land Transport Interim Arrangements Act, 1998 (Act 45 of 1998)
- Administrative Adjudication of Road Traffic Offences Act, 1998 (Act 46 of 1998)
- Road Traffic Laws Rationalisation Act, 1998 (Act 47 of 1998)
- Road Accident Fund Commission Act, 1998 (Act 71 of 1998)
- Road Traffic Management Corporation Act, 1999 (Act 20 of 1999)
- National Land Transport Transition Act, 2000 (Act 22 of 2000)
- National Land Transport Act, 2009 (Act 05 of 2009)

#### **D. Civil Aviation**

- Airports Company Act, 1993 (Act 44 of 1993)
- Air Services Licensing Act, 1990 (Act 115 of 1990)
- Air Traffic and Navigation Services Company Act, 1993 (Act 45 of 1993)
- Carriage by Air Act, 1946 (Act 47 of 1946)
- Civil Aviation Act, 2009 (Act 13 of 2009)
- Convention on the International Recognition of Rights in Aircraft Act, 1993 (Act 53 of 1993)
- Convention on International Interests in Mobile Equipment Act, 2007 (Act 4 of 2007)
- International Air Services Act, 1993 (Act 60 of 1993)
- South African Civil Aviation Authority Levies Act, 1998 (Act 41 of 1998)
- South African Maritime and Aeronautical Search and Rescue Act, 2002 (Act 44 of 2002)
- Convention on International Interests in Mobile Equipment Act, 2007 (Act 4 of 2007)

#### **E. Shipping**

- Merchant Shipping Act, 1951 (Act 57 of 1951)
- Marine Traffic Act, 1981 (Act 2 of 1981)
- Carriage of Goods by Sea Act, 1986 (Act 1 of 1986)
- Marine Pollution (Prevention of Pollution from Ships), 1986 (Act 2 of 1986)
- Shipping and Civil Aviation Laws Rationalisation Act, 1994 (Act 28 of 1994)
- Wreck and Salvage Act, 1996 (Act 94 of 1996)
- South African Maritime Safety Act, 1998 (Act 5 of 1998)
- South African Maritime Safety Authority Levies Act, 1998 (Act 6 of 1998)
- Ship Registration Act, 1998 (Act 58 of 1998)
- Sea Transport Documents Act, 2000 (Act 65 of 2000)

#### **F. Sector Transformation and Empowerment**

##### **Gender**

- Beijing Declaration and Platform for Action, 1995

- Convention of the Elimination of all Discrimination against Women
- Employment Equity Act 1998 (No 55 of 1998)
- Framework on Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing, 2018
- Gender Equality Strategic Framework, 2015
- National Development Plan Vision 2030
- National Strategic Plan on Gender-Based Violence and Femicide, 2020
- Promotion of Equality and Prevention of Unfair Discrimination, 2000 (Act 04 of 2000)
- Sustainable Development Goals

#### **G. Disability**

- Handbook on Reasonable Accommodation of Employees with Disabilities in the Public Service, 2007
- Job Access Strategic Framework, 2006
- National Development Plan Vision 2030
- Promotion of Equality and Prevention of Unfair Discrimination 2000 (Act 04 of 2000)
- United Nations Convention on the Rights of Persons with Disabilities
- White Paper on the Rights of Persons with Disabilities

#### **H. Youth**

- Employment Equity Act, 1998 (Act 55 of 1998)
- National Development Plan Vision 2030
- National Youth Policy 2015 – 2020

#### **I. Children**

- National Child Care and Protection Policy, 2019

### **3. Institutional Policies and Strategies over the five-year planning period**

#### **a) National White Paper on Transport Policy, 1996**

The vision of the White Paper on National Transport policy is to provide safe, reliable, effective, efficient, and fully integrated transport operations and infrastructure which will best meet the needs of freight and passenger customers at improving levels of service and cost in a fashion which supports government strategies for economic and social development whilst being economically and environmentally sustainable.

#### **b) White Paper on National Policy on Airports and Airspace Management, 1997**

This is a national policy response on airports and airspace management as a result of far-reaching changes which have occurred in South Africa in general and in civil aviation in particular. This policy is currently under review to address recent developments and resultant policy gaps.

#### **c) National Commercial Ports Policy, 2002**

This aim of this policy is to ensure an internationally competitive port system informed by the knowledge that efficient ports are known to be catalysts for increased trade, and thus provide a comparative advantage for international trade. Thus, this policy aims to ensure affordable, internationally competitive, efficient and safe port services based on the application of commercial rules in a transparent and competitive environment applied consistently across the transport system.

The importance of this policy is further highlighted by the fact that globalisation pressures make it essential that nations integrate their transport systems into the global logistics network. Ports are naturally being incorporated into this changing system and have to adjust to the new challenges and environment.

#### **d) Taxi Recapitalisation Policy, 2009**

The Taxi Recapitalisation Policy (TRP) is an intervention by Government to bring about safe, effective, reliable, affordable and accessible taxi operations by introducing New Taxi Vehicles (NTVs) designed to undertake public transport functions in the taxi industry.

### **4. Relevant Court Rulings**

None.

## Part B: Our Strategic Focus

### 5. Vision

“Transport, the Heartbeat of South Africa’s Economic Growth and Social Development.”

### 6. Mission

The Department of Transport aims to lead the development of efficient integrated transport systems by creating a framework of sustainable policies and regulations; and implementable models to support government strategies for socio-economic development.

### 7. Values

As the central custodian of the nation’s transport resources, services and products, the Department of Transport acknowledges the obligation it has to the citizens of the Republic of South Africa; and will adopt the following core values to advance its commitment to achieve policy and legislative mandates as set out for the sector:

- Maintain **fairness** and **equity** in all our operations
- Strive for **quality** and **affordable** transport for all
- Stimulate **innovation** in the transport sector
- Ensure **transparency**, **accountability** and **monitoring** of all operations
- Ensure **sustainability**, **financial affordability**, **accessibility** as well as upholding of the **Batho Pele** principles

## 8. Situational Analysis

The Strategic Plan and accompanying Annual Performance Plans of the Department of transport are aligned to the approved Medium Term Strategic Framework (MTSF) of Government and also articulate the long term vision of the National Development Plan 2030. To that effect, the table below shows a schematic illustration of the alignment between MTSF pillars, apex priorities of the 6<sup>th</sup> Administration and the strategic focus areas of the DoT.

MTSF Pillars	Apex Priorities	DoT Strategic Focus Areas
1. Achieving a More Capable State	• <u>Priority 1</u> : A Capable, Ethical and Developmental State	• Improved Efficiency and Effectiveness of Support Services
	• <u>Priority 7</u> : A Better Africa and World	• Building a Maritime Nation, Elevating the Oceans Economy
		• Environmental Protection – Recovering and Maintaining Healthy Natural Environment
2. Driving a Strong and Inclusive Economy	• <u>Priority 2</u> : Economic Transformation and Job Creation	• Infrastructure Build that Stimulates Economic Growth and Job Creation
		• Building a Maritime Nation, Elevating the Oceans Economy
		• Accelerating Transformation Towards Greater Economic Participation
3. Building and Strengthening Capabilities of South Africans	• <u>Priority 3</u> : Education, Skills and Health	• Improved Efficiency and Effectiveness of Support Services
	• <u>Priority 5</u> : Spatial Integration, Human Settlements and Local Government	• Public Transport that Enables Social Emancipation and an Economy that Works.
	• <u>Priority 6</u> : Social Cohesion and Community Safety	• Safety ( <i>and Security</i> ) as an Enabler of Service Delivery

### 8.1 External Environment Analysis

The Constitution of the Republic of South Africa identifies the legislative responsibilities of different spheres of government with regard to airports, roads, traffic management and public transport. At a policy level, the infrastructure and operations of rail, pipelines, roads, airports, ports and the intermodal operations of public transport and freight are thus defined in the White Paper on Transport. To this effect, the function of Transport, in its entire value chain, is legislated and executed at the three spheres of government, being the national, provincial and local (municipal).

To ensure integrated planning and coordination between the three spheres of government, the South African Inter-Governmental Relations (I-GR) Framework Act, 2005 emphasises that the three spheres are distinctive, interdependent and interrelated. The three spheres are

thus autonomous. Notwithstanding their autonomy, the three spheres must plan together for the utilization of scarce resources and to ensure achievement of government priorities.

At a national level, the Department of Transport (DoT) is then responsible for legislation and policies for all transport sub-sectors. The DoT is thus responsible for:

- Conducting sector research,
- Formulating legislation and policies to set the strategic direction of sub-sectors,
- Assigning responsibilities to public entities and other spheres of government,
- Regulating through setting norms and standards, and
- Monitoring implementation.

Implementation of transport functions takes place through public entities, which have been established to enhance implementation and support service delivery. Each entity has a specific delivery mandate as specified in its founding legislation. The DoT is thus tasked with the oversight of the regulation and delivery of transport through these entities.

The other leg of implementation of transport functions is with provinces. In this regard, the DoT has concurrent functions of public transport and transport regulation with provinces. Public Transport is a concurrent schedule 4A function between national and provincial spheres, and provincial roads and traffic are an exclusive schedule 5A provincial function. To ensure that there is uniformity in planning and reporting towards the achievement of government and / or sector priorities, the DoT needs to coordinate the development and implementation of standardised/customised indicators. These indicators, developed in consultation with all relevant stakeholders, must reflect key applicable deliverables of the sector plan and/or the Medium Term Strategic Framework (MTSF).

Once developed, accounting officers of relevant provincial departments, who are responsible for the implementation of these indicators, must then approve such prior to their inclusion in their respective Strategic Plans (SPs) and Annual Performance Plans (APPs). Standardised indicators would then be gazetted and reported on by provinces on a quarterly and annual basis, with the National Department playing an oversight role over provinces to ensure that they respond to the legislative and policy direction of the sector.

At a local (municipal) level, coordination and integration is done through the development of integrated transport plans, which are facilitated through municipalities' integrated development planning (IDP) processes. Municipal transport is a concurrent schedule 4B function falling in the local government sphere; and municipal roads, traffic and parking are exclusive 5B municipal functions.

Chapter 4 of the National Development Plan (NDP) calls for the development of economic infrastructure as the foundation of social and economic development, a notion embedded in the DoT's vision statement. This call is given action by Outcome 6 of the 2014-2019 Medium Term Strategic Framework (MTSF) with a desired end state being an efficient, competitive and responsive economic infrastructure network, a mission directly aligned to the work of the DoT.

Transport infrastructure and services support economic growth and development by connecting people and goods to markets. This development and maintenance of an efficient and competitive transport system is a key objective of the NDP.

To this effect, the DoT, in partnership with the sector public entities, provincial and local government, will continue to focus on improving mobility and access to social and economic activities by facilitating and creating an enabling environment for maintaining national and provincial road networks, modernising passenger rail infrastructure and improving services, and integrating public transport.

The following sections will focus on assessing how the sector has performed and how it responded to its constitutional mandate in the previous medium term. The assessment will also extend to the DoT's governance stance, especially with regard to compliance to legislation and general controls, expenditure trends, and performance of grants. This assessment will influence the strategic direction of the DoT and sector and also streamline the outcomes and impact that the DoT desires to achieve in the new MTSF. These will guide interventions for the new strategic plan and annual performance plans going forward.

### **Impact of the novel coronavirus (COVID-19)**

COVID-19 is not only a global pandemic and public health crisis, but has also severely affected the global economy and financial markets. As a result of this pandemic, some of the consequences of the disease mitigation measures include, among others, reduced income, increased unemployment, disruptions in services and halting of industrial operations.

According to the Stellenbosch University Bureau of Economic Research, South Africa entered what is set to be the deepest global recession since the post-World War II slump. The country was already stuck in the longest business cycle downswing on record; the economy slipped into a technical recession in Q4 of 2019, and the public debt increased even further. These weak fundamentals have severely constrained South Africa's ability to respond to the Covid-19 crisis in order to save lives and sustain the livelihood of firms and households. The slow economic recovery will have a direct impact on the recovery of the many industries.

The economic impact of this global pandemic and its associated lockdown was harshly felt in the transport sector. Biggest casualties within the sector include global freight, which impacted on both the aviation and maritime sectors; the shipping industry due to a decline in markets caused by low demand; decreased demand at ports as a result of decreased cargo volumes, in the trucking industry, and subdued demand leading to a decline in oil prices.

The pandemic also had a devastating impact on the sector's plans and operations. Sector infrastructure programmes, particularly in the roads, rail and civil aviation spaces were heavily delayed and in some cases halted to a stop. Land-based public transport operations - trains, buses and minibus taxis, which carry majority of our people, had to be restricted under Lockdown Levels 4 and 5. Where restrictions were eased, public transport could not load 100% capacity as an intervention to mitigate the spread of the virus.



On the 15<sup>th</sup> March 2020, and following the declaration of the global Covid-19 pandemic by the World Health Association (WHO), the President declared a National State of Disaster in South Africa in terms of the Disaster Management Act (No. 57 of 2002). This step was critical to allow Government to act swiftly to redirect and reallocate resources to minimise the economic and health impacts of the pandemic.

Subsequently, the President, on the 21<sup>st</sup> April 2020, further announced a R500 billion fiscal support package that included spending towards Covid-19 priorities. This was followed, on the 30<sup>th</sup> April 2020, by the National Treasury publication of “Economic Measures of Covid-19”, which outlined the R500 billion response plan, as well as identifying funding sources for the package. As part of the funding sources for the package, a R130 billion-baseline reprioritisation was declared for the 2020/21 financial year. To that effect, a 20% baseline reduction was requested from each sector department to contribute towards the R130 billion. For the DoT, this 20% amounted to approximately R12.5 billion from the allocation for the financial year.

As a result of the tabling of the Special Adjustment Budget by the Minister of Finance in Parliament on the 24<sup>th</sup> June 2020, and the subsequent adoption of the fiscal framework by Cabinet, sector departments were thus required, in terms of Section 10 of the Money Bills and Related Matters Act (No. 9 of 2009), to revise and table updated Strategic Plans and/or Annual Performance Plans to Parliament for consideration by relevant committees. In the main, the Adjustment Budget provided fiscal measures to address the Covid-19 pandemic, hence the need to revise performance plans for the current financial year (2020/21) and the medium term.

A revised fiscal framework also accounts for substantial revenue losses emanating from the economic shock of Covid-19 pandemic and the subsequent lockdown. The lockdown significantly delayed planned programmes, projects and expenditure in the sector. As a result, the Department, Provinces and Municipalities, in their revised budget applications, would have to show delayed milestones and targets, the impact on their operational revenue and how they intend to mitigate the risk towards desired recovery and achievement of medium to long term outcomes.

The revision exercise thus focused, amongst others, on downscaling and/or reducing performance targets, particularly where programmes were impacted by budget cuts; and also, on prioritising interventions critical in mitigating the impact of the COVID-19 pandemic, thus saving lives of our people, where necessary. In revising performance targets, the National Development Plan (NDP), the seven (7) apex priorities of the 6<sup>th</sup> Administration and the Medium Term Strategic Framework (MTSF) 2019 – 2024 remained the authoritative documents from which the exercise took guidance. For the remainder of the current MTEF, baseline allocations would be used to provide for the rapidly changing economic conditions and enable spending on the COVID-19 response. This proposed modification would then be in categories.

- Category 1 will see suspension of funds and reallocation, where applicable. In this regard and as stated, the baselines of allocations to sector Departments will be reduced.

- Category 2 will see reprioritisation of funds within the budget votes. To this effect, funds will be shifted across programmes and/or budget items and reprioritised to where there are needs.

As stated, Covid-19 had a negative impact on the plans and operations of the Department and sector entities, particularly for the 2020/21 financial year. The effects of the impact of the pandemic would then have to be mitigated for the medium term through revision of the Strategic Plan and medium term targets.

### 8.1.1 The Problem Statement for Transport

The Department of Transport (DoT) has identified and defined fundamental topical areas that the Department will prioritise over the next five years in response to the Medium Term Strategic Framework (2019 – 2024).

#### 8.1.1.1 SAFETY as an Enabler of Service Delivery

Safety and security remain the DoT's top strategic and organisational goal. Each mode has its own safety posture, but common themes cross all modes. These include the need to work effectively with all spheres of government, address human behaviours, employ life-saving infrastructure counter-measures, improve safety data analysis, ensure innovative measures that bring safety benefits, and pursue performance-based rather than prescriptive regulations.

Multiple factors contribute to transport-related fatalities and serious injuries. Successfully addressing such complex, multi-faceted safety challenges requires a comprehensive and system-wide approach to deploy safety counter-measures, programmes, and activities in a coordinated manner with multiple stakeholders. This approach must be informed by verifiable transport systems data that document transport incidences and accidents, serious injuries, and fatalities.

This area will cover all safety issues across the four modes of transport (road, rail, civil aviation and maritime), including safety of public transport; and applicable interventions that will be designed and employed to address such. The DoT's desired outcome will be to reduce all transport-related incidences and accidents, which will ultimately lead to a significant reduction in injuries and fatalities.

### Analysis of Strengths, Weaknesses, Opportunities and Threats (SWOT) Factors

Strengths	Weaknesses
<b>Road Transport</b> <ul style="list-style-type: none"> <li>• Existence of an approved National Road Safety Strategy</li> </ul>	<b>Road Transport</b> <ul style="list-style-type: none"> <li>• Law enforcement initiatives not fully integrated across entities and provinces;</li> <li>• Lack of alignment between performance indicators of the National Road Safety Strategy and transversal indicators implemented by Provinces</li> </ul>
<b>Rail Transport</b> <ul style="list-style-type: none"> <li>• Investment in rail transport infrastructure (rolling</li> </ul>	<b>Rail Transport</b> <ul style="list-style-type: none"> <li>• Inadequate safety measures to protect users of trains</li> </ul>

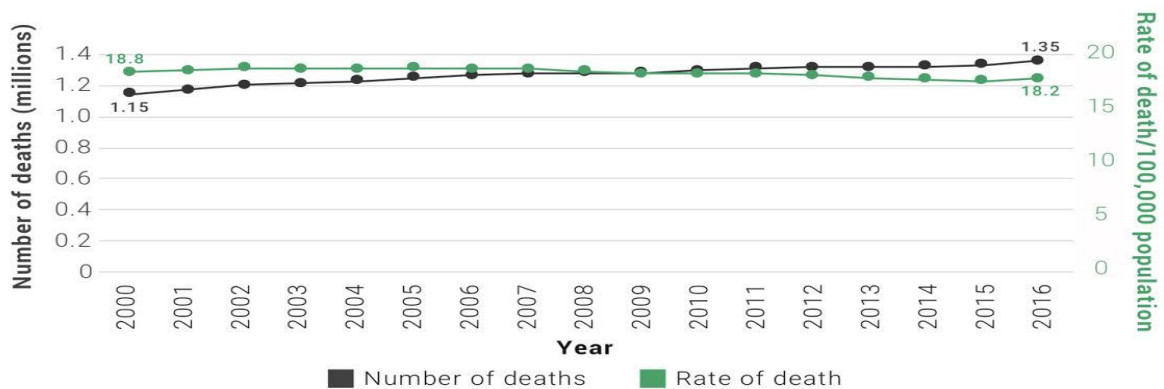
stock renewal and corridor modernisation)	and rail infrastructure
<b>Civil Aviation</b> <ul style="list-style-type: none"> <li>• Zero fatalities in scheduled commercial aviation</li> </ul>	<b>Civil Aviation</b> <ul style="list-style-type: none"> <li>• Limited access to appropriate air rescue assets for search and rescue operations</li> <li>• Perceived lack of independence of aircraft incident and accident investigation</li> </ul>
<b>Maritime Transport</b> <ul style="list-style-type: none"> <li>• Low maritime safety incident rate</li> <li>• Low maritime fatality rate</li> </ul>	<b>Maritime Transport</b> <ul style="list-style-type: none"> <li>• Limitations on maritime domain awareness due to poor access to air and sea assets to assist with oversight and inability to hold transgressors liable.</li> <li>• Lack of provisions to enable enforcement of the National Ports Act and subsequent Regulations, thus impacting on the socio-economic contribution of the maritime sector</li> </ul>
<b>Public Transport</b> <ul style="list-style-type: none"> <li>• Revised Taxi Recapitalisation Programme</li> </ul>	<b>Public Transport</b> <ul style="list-style-type: none"> <li>• Inadequate performance of the Taxi Recapitalisation Programme due to the industry's low uptake to voluntary scrapping of old taxi vehicles</li> </ul>
<b>Opportunities</b>	<b>Threats</b>
<b>Road Transport</b> <ul style="list-style-type: none"> <li>• Planned integration of road traffic law enforcement entities (RTMC, RTIA and DLCA) to eliminate duplications and rationalise functions</li> <li>• Approval and implementation of the National Anti-Fraud and Corruption Strategy for the traffic law enforcement environment</li> <li>• Anticipated integration of NRSS indicators and traffic law regulation transversal indicators</li> </ul>	<b>Road Transport</b> <ul style="list-style-type: none"> <li>• Continued fraud and corruption in the traffic law enforcement environment (DLTCs, VTCs, DGOs and RAs)</li> <li>• Non-compliance and lack of willingness to introduce new motor vehicle safety standards by manufacturers</li> </ul>
<b>Rail Transport</b> <ul style="list-style-type: none"> <li>• Approval and promulgation of the Railway Safety Act</li> <li>• Implementation of the new PRASA Security Plan</li> </ul>	<b>Rail Transport</b> <ul style="list-style-type: none"> <li>• Theft and vandalism of rail infrastructure</li> <li>• Exposure of commuters and vulnerable groups to violence and intimidation</li> </ul>
<b>Civil Aviation</b> <ul style="list-style-type: none"> <li>• Planned establishment of an independent Aviation Safety Investigation Board (ASIB)</li> <li>• Approval and promulgation of the South African Search and Rescue (SASAR) Amendment Act</li> </ul>	<b>Civil Aviation</b> <ul style="list-style-type: none"> <li>• Prolonged review of regulations of remote-piloted aircraft systems (RPAS)</li> <li>• Aviation incidents, accidents and fatalities in general aviation</li> </ul>
<b>Maritime Transport</b> <ul style="list-style-type: none"> <li>• Approval of the National Maritime Security Strategy.</li> </ul>	<b>Maritime Transport</b> <ul style="list-style-type: none"> <li>• Stowaways and trespassers in ports</li> </ul>
<b>Public Transport</b> <ul style="list-style-type: none"> <li>• Enhanced implementation of programmes to address gender-based violence in the taxi industry</li> </ul>	<b>Public Transport</b> <ul style="list-style-type: none"> <li>• Increased road crashes and fatalities due to continued presence of unroadworthy old taxi vehicles on the roads</li> <li>• Discrimination and ill-treatment of vulnerable groups in the taxi and bus industries (women, youth and persons with disabilities)</li> </ul>

- **Road Transport Safety and Security**

## Global and WHO Regional Context

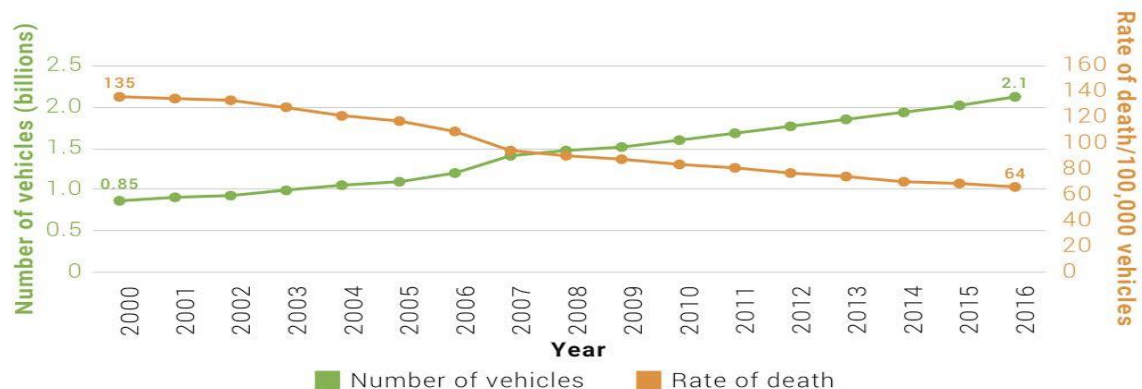
One of the most pressing issues facing modern society today, both globally and particularly within the South African context is road safety. By 2030, road traffic crashes are expected to become the fifth leading cause of fatalities worldwide, overtaking AIDS, tuberculosis and cancers of the trachea, bronchus and lungs according to the World Health Organisation (WHO). According to WHO, the estimated number of people who die annually in road crashes worldwide is 1.35 million, with an estimated 20-50 million additional non-fatal injuries every year. This has made the road traffic injuries the eighth leading causes of deaths globally up from tenth in 2000 surpassing HIV/AIDS and tuberculosis in the process. The most affected group globally is children and young adults between the ages of 5 to 29 years old with road traffic injuries the leading cause of death within this age group. This highlight an urgent need for a shift in the current child health agenda which has largely neglected road safety for children and young adults as a priority.

### Number and rate of road traffic death per 100 000 population: 2000-2016



Source: Global Status Report on Road Safety (2018)

### Number of motor vehicles and rate of road traffic death per 100 000 vehicles: 2000-2016

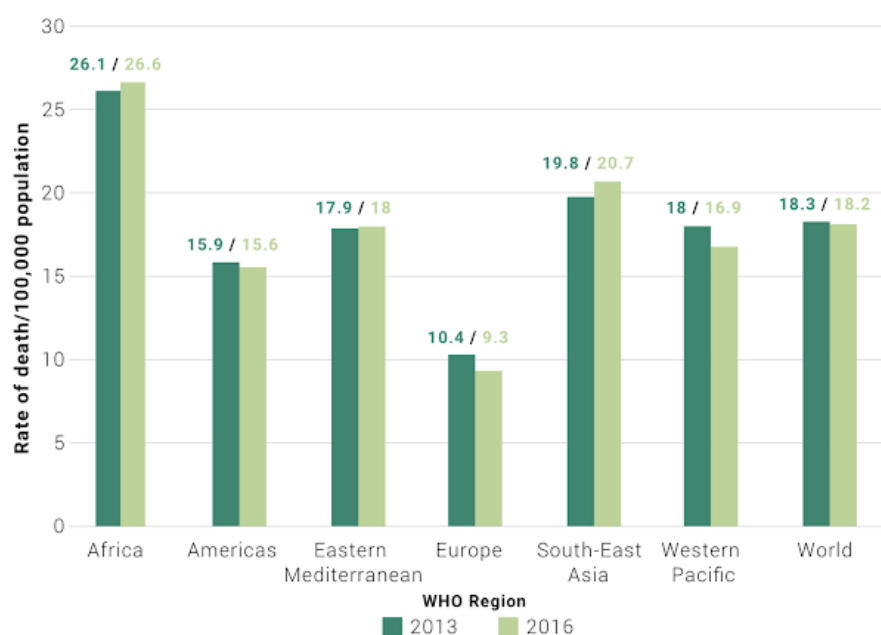


Source: Global Status Report on Road Safety (2018)

In comparison, according to the WHO, countries in Africa and South East Asia have regional rates of road traffic deaths higher than the global rate with 26.6 and 20.7 deaths per 100 000

population respectively. This is followed by countries in the Eastern Mediterranean and Western Pacific, which have regional rates comparable with the global rate with 18 and 16.9 deaths per 100 000 population respectively. Countries in the Americas and Europe have the lowest regional rates of 15.6 and 9.3 deaths per 100 000 people respectively. In terms of progress made, in three of the six regions (Americas, Europe and Western Pacific), rates of deaths have decreased since 2013.

### Rates of road traffic deaths per 100 000 population by WHO regions: 2013, 2016



Source: Global Status Report on Road Safety (2018)

### South African Context

The motor vehicle accidents have also proven to have a negative effect on the socio economic in the country. South Africa has one of the highest vehicle accident mortality rates in the world. A comparative analysis of road deaths per 100 000 population indicates a rate of 25.2 for South Africa, which is above the world average of 17.4. Overall, over the last few years, the number of accidents reported has been increasing, while the number of vehicles on the road has also been increasing, although not as much. This changed during the last two quarters of 2020/21 due to COVID-19. It remains to be seen whether the advent of remote working will have the effect of reducing accidents in the long term. The Road Traffic Management Corporation (RTMC) State of Road Safety Report published in December 2019, shows that the number of registered vehicles increased from 9.8 million in 2018 to 12.4 million in 2019. However, vehicles sales decreased by 29% for the year ending 31 December 2020. This is a decrease from 536 612 vehicles sales in 2019 to 380 449 in 2020 (Source: NAAMSA 2020 Report).

A decade ago, Department of Transport made a commitment as a party to the United Nations Decade of Action for Road Safety, to reduce road fatalities and injuries by 50% by 2020. This goal was further re-affirmed in the National Development Plan (NDP), which enjoins the country to reduce injury, accidents and violence by half from 2010 levels.

Regrettably, very little progress has been made towards the realisation of the 50% reduction of road fatalities goal.

The high number of road traffic crashes (RTCs) and its associated consequences have a significant impact on the South African society and this hampers socio-economic development, and impact on the well-being of all South Africans. This impact is measured in terms of human lives lost, 'pain, grief and suffering', as well as an increasing cost to the economy. The extent of the problem is exacerbated when road fatalities and serious injuries are seen in the context of contributing to a significant economic loss for South Africa. People injured or killed on our roads are often the breadwinners of their families and thus vital contributors to the economy at large.

A study conducted by the Road Traffic Management Corporation (RTMC) has estimated the cost of road traffic crashes to the South African economy to be about R142.9 billion per annum, equating to 3.4% of the Gross Domestic Product (GDP). This has a serious impact on the health system, social development and economic productivity of the country.

The World Health Organisation (WHO) has thus declared that road traffic injuries are estimated to be the eighth leading cause of death globally and with an impact similar to communicable diseases such as malaria, HIV and AIDS. Should the trend persist, road traffic injuries will become the fifth leading cause of death globally, unless countries take urgent action. Cognisant to these facts, South Africa needs to strengthen its resolve to continue working to improve safety on roads by enhancing cooperation and coordination with the spheres of government, and improving stakeholder participation in road safety programmes. The economic and financial analysis emphasise the need to improve road safety in the country to ensure that South Africans can live long, productive lives and that fiscal resources may be made available to aid the country's further development.

As a participant of the United Nations Decade of action for Road Safety 2011-2020 (UNDA), South Africa has endorsed the global undertaking to save up to 5 million lives, and to contribute to the prevention of up to 50 million serious injuries by 2020.

In accordance with this commitment, the National Road Safety Strategy (NRSS), which was approved by Cabinet in 2017, sets a new path for creating a 'safe and secure road environment in South Africa.' The primary strategic target of the Strategy is to ultimately reduce fatal crashes by 50% by the year 2030. The Strategy is based on a safe system approach that looks at a holistic view of the road transport system and interactions among roads, and roadsides, travel speed, vehicles and the road user. In accordance with the UNDA, the pillars of the strategy that will remain consistent in the NRSS are Road Safety Management, Safer Roads and Mobility, Safer Vehicles, Safer Road Users and Post-Crash Response.

The NRSS has also taken into consideration previous efforts made towards addressing road safety problems in South Africa, by carefully reviewing previous road safety strategies. Key findings of these strategies highlight a lack of effective implementation, insufficient resourcing, misaligned prioritisation, and lack of broader stakeholder participation among the key issues previously experienced. As such, the NRSS focuses on sequencing of proposed interventions in a manner that is realistic and implementable. In addition, the NRSS

acknowledges that a number of key institutions were established through previous efforts and that the present task is the effective utilisation of these institutions through the enhancement of coordination and accountability in addressing road safety challenges.

Recognising that the battle to improve road safety cannot be won unless all stakeholders played their role and took responsibility for their own safety, community-based structures have also been established in all provinces to improve civil society participation in road safety. Also noting that road crashes affect young people between the ages of 18 and 35 in large numbers, engagements continue to be held with the youth to empower them to be advocates for their own cause and to re-shape the South African road safety landscape.

The RTMC has also taken pivotal steps to integrate and harmonise traffic law enforcement in the country. The Road Traffic Inspectorate function of the Cross-Border Road Traffic Agency (C-BRTA) was transferred to the RTMC, and the law enforcement review committee commenced its work. Consultative engagements were undertaken in provinces in an ongoing effort to eliminate fragmentation and to harmonise traffic law enforcement standards, policies and procedures across the three spheres of government for greater impact in reducing offences, injuries and fatalities.

On the Technology front, the use of more energy efficient vehicles and plug-in electric vehicles is gaining more momentum all over the world including South Africa. The future of EV and self-driving cars is unavoidable and must be a key consideration as we go into the new planning cycle. Whilst the impact is unlikely to be significant within the next 4 years, it is important that the Fund start planning for the future dominated by EV and self-driving cars. The DoT is planning to introduce legislation on self-driven cars in the 2022/23 Financial Year.

#### Relevant statistics on the South African road network

Authority	Paved (km)	Gravel (km)	Total (km)
SANRAL	22 253	0	22 253
Provinces - 9	46 509	226 273	272 821
Metros - 8	51 682	14 461	66 143
Municipalities	37 680	219 223	256 903
Total	158 124	459 957	618 081
Un-proclaimed Estimate		131 919	131 919
<b>Estimated Total</b>	<b>158 124</b>	<b>591 876</b>	<b>750 000</b>

Over the Medium Term Strategic Framework (MTSF), greater focus will be put on road safety education, engineering and law enforcement. Effective evaluation mechanisms will also be put in place to ensure the effectiveness, efficiency and impact of our programmes. The target set is to reduce road fatalities by twenty-five (25) percent from the 2019 baseline of 12 921.

To that effect, and in order to improve efficiency, the sector will also prioritise the rationalisation and integration of traffic law enforcement agencies, the Road Traffic Management Corporation (RTMC) and the Road Traffic Infringement Agency (RTIA),

together with the Driving Licence Card Account (DLCA). To date, due diligence has already been conducted on the founding legislation of the entities, and for the remainder of the medium term, the focus will be on amendment of general laws to permit integration.

Over and above, the sector is also mindful of the fact that corrupt activities within road traffic law enforcement contribute to road crashes and fatalities. Different measures have been put in place, including, but not limited to, anti-corruption awareness campaigns and investigations in collaboration with other law enforcement agencies.

- **Rail Transport Safety and Security**

In recent years, our rail environment had become a target of theft and vandalism of infrastructure, senseless attacks on employees and private security while on duty, sabotage and general disregard for the rule of law. This has seen security related incidents recorded by rail operators increasing by 20% between 2017/18 and 2018/19 from 7 737 to 9 268. Compared to the 2012/13 security related incidents per million train kilometres, there has been a 175 % increase in the overall number of security-related incidents. It is thus fair to state that the level of security-related incidents is out of control and need urgent attention. In the same period, the overall harm to persons increased by 15% since 2017/18. Theft and vandalism accounted for 88% of all security-related incidents in 2018/19.

To that effect, the Department plays a key role in ensuring safe rail operations in the country through the development of policies, strategies and legislative regulatory framework. This role is augmented by the Railway Safety Regulator (RSR), which is an independent entity of the Department tasked with overseeing and promoting safe railway operations through appropriate support, monitoring and enforcement throughout the Republic.

The Department conducted a Railway Safety Regulatory Gap Analysis study with the aim of identifying challenges and shortcomings in the current railway safety regulatory framework. The findings from this study formed the basis for the development of the Railway Safety Bill, which seeks to address gaps in the principal legislation regulating railway safety in the country. The process of developing the Railway Safety Act is closely linked to Chapter 12 of the NDP. The Act seeks to improve the safety of passengers, within and around the railway environment. The Act also makes provision for the development of subordinate legislations in order to improve safety of communities situated adjacent to the railway reserves.

During the MTSF, the DoT and RSR will target reducing rail accidents and incidents, with the aim to reduce fatality weighted injuries by 12.5% from the current baseline of 641.

Transport is not only an economic and a social function, but also carries massive security responsibilities. Successive Constitutional Court judgements have affirmed this obligation and have pronounced on the responsibilities of the various organs of state in this regard. Most instructive is the ruling that says that while the mandate for protecting citizens from crime vests with the police, the public transport operator has a concomitant obligation to take reasonable measures to ensure the safety of citizens in its operational environment.

This is further elaborated in a subsequent Constitutional Court judgement, in the matter of *Mashongwa v Prasa* [2015] ZACC 36, where the court unanimously found that:



*“Public carriers like PRASA have always been regarded as owing a legal duty to their passengers to protect them from suffering physical harm while making use of their transport services. That is true of taxi operators, bus services and the railways, as attested to by numerous cases in our courts. That duty arises, in the case of PRASA, from the existence of the relationship between carrier and passenger, usually, but not always, based on a contract. It also stems from its public law obligations. This merely strengthens the contention that a breach of those duties is wrongful in the delictual sense and could attract liability for damages...”*

The judgement further provides that

*“...It is in this context that the legal duty that falls on PRASA’s shoulders must be understood. That PRASA is under a public law duty to protect its commuters cannot be disputed. This much was declared by this Court in Metrorail. But here this Court goes a step further to pronounce that the duty concerned, together with constitutional values, have mutated to a private law duty to prevent harm to commuters.”*

Over the medium term, PRASA has sought to secure the passenger rail environment by bolstering passenger security. Historically, PRASA’s security arrangement was entirely outsourced and placed reliance on private security firms. Notwithstanding the huge cost, that intervention was clearly not providing the desired outcome, given the security incident statistics. A new security plan, premised on developing required internal capability and capacity to mitigate and combat theft and vandalism of its infrastructure, has been developed. Among the interventions in the plan, the following has been prioritised:

1. Internal security capability for armed response, control room operations and increasing the number of physical security officials will be created. For the optimal success of this intervention, suitability of candidates will have to be at the top of the priority list;
2. An E-Guarding solution for the protection of mission critical assets (substations, relay rooms and GSM-R high sites), with early warning security technology and defensive security systems, will be introduced;
3. Specialised investigation services with legal support and access to criminal laboratory will be procured. This capability will assist the department in securing better sentences and also improve the prosecution rate of offenders;
4. Remotely Piloted Aircraft Systems (RPAS) - Drones, will be deployed to conduct virtual patrols of high-risk infrastructure. This capability will work in tandem with specialised investigations and armed response.

These interventions are not only security force multipliers, but also enablers that will make an invaluable contribution to the enhancement of security responses to the theft and vandalism and will also result in a significant reduction of crime in the commuter rail environment.

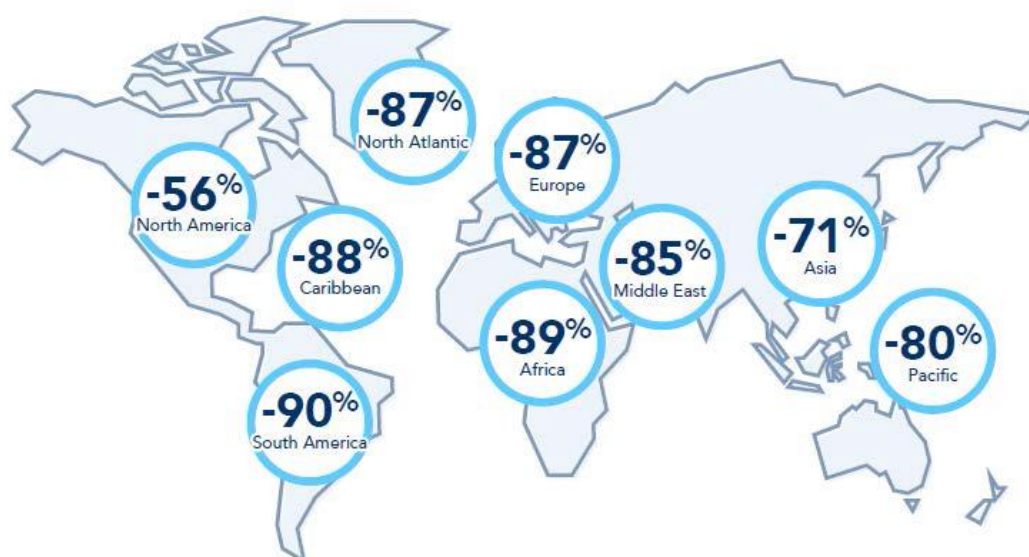
- **Civil Aviation Safety and Security**

The COVID-19 pandemic which has devastated the world since the first reported case in December 2019 by the World Health Organization (WHO), resulted in international

lockdowns. This resulted in a steep decline of Air Traffic Movements (ATMs) as a consequence of travel bans and lockdown measures instituted by governments around the world, including South Africa. South Africa declared a national state of disaster on 15 March 2020 and went into lockdown from 26 March 2020. All scheduled air travel, both international and domestic, were prohibited and only authorised repatriation flights, cargo flights, and essential services travel were permitted to take to the skies.

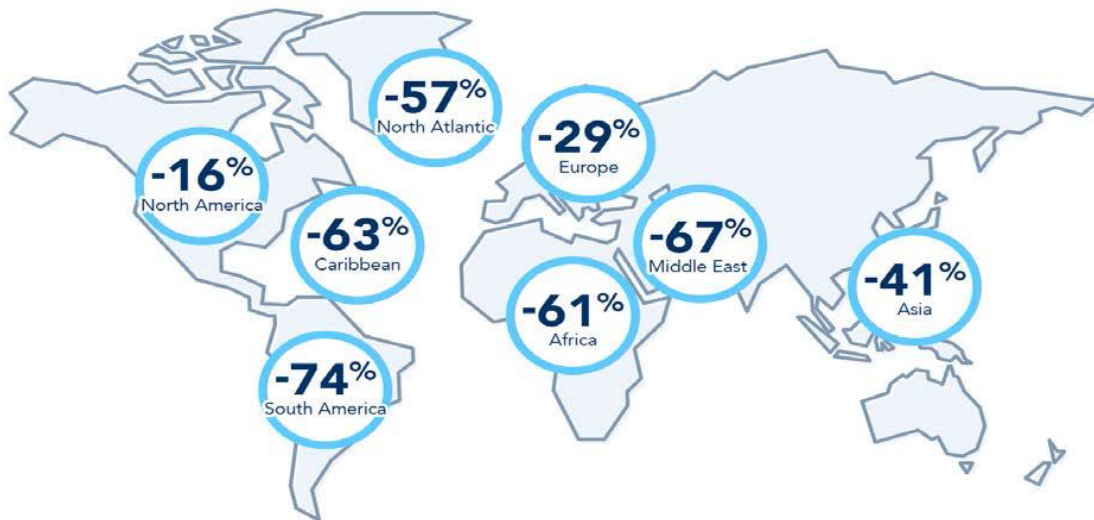
On a global perspective, government travel restrictions and self-isolation rules have eroded traffic demand significantly, particularly the international passenger travel bans which were imposed in many countries. All regions subsequently experienced a decline in ATMs. Figure 8 highlights the decline in ATMS in April 2020 when most countries imposed restrictions and self-isolation rules.

### Regional traffic brief



*Global traffic movement as at 24 April 2020 (Source: CANSO ATM report)*

Traffic in most regions of the world declined by more than 80%, with regional movement decline varying from 90% in South America to 56% in North Africa. However, by the end of July 2020, most of the regions experienced a marginal growth in ATMs as many States were now recognising the necessity of opening the borders to re-energise business, tourism, and other leisure activities. Figure 9 highlights the global traffic movement as at 13 August 2020, with South America continuing to be a heavily impacted region with a drop in 74% of volumes.



*Global traffic movement as at 13 August 2020 (Source: CANSO ATM report)*

According to ICAO (November 20, 2020) there has been an estimated drop of around 59-60% in the number of international and domestic passengers or air passenger traffic in 2020 as compared to 2019. The report points to a drastic drop in demand by the fourth quarter of 2020, with the seat capacity for international flights going down by 71% to 73%, and that of domestic flights by 29% to 31%. Figure-wise, for the entire 2020 (January to December), the report indicates a drop of 2 858 million to 2 891 million passengers in all types of aviation.

Efforts to get back to normal will not come easy for a lot of industries. In fact, many measures that were necessitated by the COVID-19 pandemic will become part of the new normal for a long time to come. The aviation sector will have to go beyond simple measures to curb the negative impact. No doubt the economics of it will be a challenging task. The global impact of COVID-19 on aviation, tourism, trade and economy in 2020 is summarised below:

- **Air passenger traffic:** An overall reduction of air passengers (both international and domestic) ranging from 52% to 59% in 2020 compared to 2019 (by ICAO);
- **Airports:** An estimated loss of over 50% of passenger traffic and 57% or over USD 97 billion airport revenues in 2020 compared to business as usual (by ACI);
- **Airlines:** A 54,7% decline of revenue passenger kilometres (RPKs), both international and domestic, in 2020 compared to 2019 (by IATA);

The African region experienced a slight improvement of 61% in August 2020 compared to 89% in April 2020. IATA expects a further decline in passenger traffic, more jobs at risk, and more GDP losses than previously estimated. According to new data released on 18 August 2020, the impact of Covid-19 on Africa's aviation industry has worsened sharply since its previous assessment in April.

Looking at the South African scenario, the aviation sector welcomed the return of limited scheduled domestic air services to OR Tambo, Cape Town, King Shaka, and Lanseria International Airports for business and other essential authorised purposes on 1 June 2020 following the implementation of level 3 lockdown. On 1 July 2020, a further seven airports (Port Elizabeth, Bram Fischer, Upington, Kruger Mpumalanga, Richards Bay, Skukuza, and

Pietermaritzburg airports) were opened and allowed to resume operations under previously announced restrictions. IATA has revised its June estimate of a 15.6 million year-on-year drop in passengers in South Africa in 2020 over 2019 to 16.6 million.

### **Impact of Covid-19 on Air Traffic Movements**

As Air Traffic Movements emerge from the turmoil of the COVID-19 pandemic, we find ourselves in a strange and uncertain world. The pandemic has brought about an unprecedented change that might sustain for the foreseeable future. The low demand for air travel due to a fear factor and use of technology platforms to conduct business has changed the way we travel. This is coupled with reduced airline capacity due to bankruptcy and business rescue operations. Based on IATA and ACI forecasts, there is an expectation that passenger traffic in Africa will not revert to pre-COVID-19 levels, due to low demand for air travel as a result of fear. ATNS's internally generated traffic scenarios support this downward trend in ATMs, as well as the notion that ATMs will not revert to pre-COVID-19 levels. This is against low airline capacity due to pending potential bankruptcies.

African airlines' traffic declined by 98,1% in June 2020 compared to June 2019, with capacity contracting 84,5%. Despite significantly reduced traffic levels and the challenges of protecting frontline staff from infection, Air Navigation Service Providers (ANSPs) have continued to maintain operations to provide essential services for cargo, repatriation, humanitarian, and emergency flights. As ANSPs revenues depend on traffic, ANSPs are also facing financial losses, which are perpetuated by delays in the payment of charges by airlines, or even potential suspension of ANSP charges for a defined period. In addition, certain airlines have curbed their operations as a result of business rescue operations instituted before the pandemic, as well as those resulting from the pandemic. ATNS is assessing the changing traffic forecasts to ensure the provision of safe and optimal air navigation services (ANS).

Since the 2008 global financial crisis, ATNS experienced a real drop in movements of approximately 20% from 2009 to 2020. Management have forecast a 40% drop in movements from 2008/09 to 2030 and a 20% to 25% drop from pre-COVID-19 (2019) levels to 2030. This development indicates a degrading sustainability that could require a change in the revenue-cost structure.

### **Key Safety Considerations**

General aviation accidents and incidents, if left unabated, can cause irreparable harm to the reputation and rating of South Africa as a training and tourism destination. The after-effects of accidents are often far worse than generally perceived or considered. Accidents devastate lives and bring about immeasurable suffering to those involved and to their families, thus adding the burden of caring for those who have been impaired or incapacitated. To this effect, implementation of the General Aviation Safety Strategy will be monitored in earnest with the main priority being to introduce multiple measures to reduce accidents in the aviation sector. The South African Civil Aviation Authority (SACAA) will, in the new year, set its sights on very ambitious targets of maintaining a zero fatal accident rate in commercial

scheduled operations and also to reduce number of fatal accidents in general aviation by 50%.

The International Civil Aviation Organization's (ICAO) has established the following five strategic objectives, Safety; Air Navigation Capacity and Efficiency; Security and Facilitation; Economic Development of Air Transport; and Environmental Protection. Furthermore, amongst others, ICAO also coordinates assistance and capacity building for States in support of numerous aviation development objectives; produces global plans to coordinate multilateral strategic progress for safety and air navigation; monitors and reports on numerous air transport sector performance metrics; and audits States' civil aviation oversight capabilities in the areas of safety and security.

ICAO is also responsible for the development of Standards and Recommended Practices (SARPS) and policies to support a safe, efficient, secure, economically sustainable and environmentally responsible civil aviation sector.

Through publication of the State of Global Aviation Safety, ICAO's intention is to provide its member states, aviation stakeholders and the traveling public with a comprehensive overview of ICAO's contribution through its leadership in affecting aviation safety outcomes worldwide. With accident prevention as a priority among aviation participants, alignment with the SACAA brand promise of 'keeping you safe in the sky' had to be maintained. The overall approach is to reduce General Aviation accidents through continued professional development, education and training. The emphasis is on improving professionalism, competence and airmanship. This is in harmony with the broad-based consensus to reduce accidents by overcoming shortcomings in education and training, especially in areas not covered by conventional curriculums.

This approach is achieved by identifying and monitoring global aviation safety metrics that form the basis for practical risk analysis and provide context for the Organisation's actions and programmes aimed at improving global air transport safety programmes. This publication enhances the review of accomplishments and initiatives that drive aviation safety improvements, as well as to motivate and inspire air transport stakeholders to participate in the innovative and practical suite of programmes being implemented to improve all aspects of safety performance. To this effect, ICAO commits to develop proactive and risk-based solutions to reduce the global accident rate and thus encourage the aviation community to recognise the importance of adhering to a globally-harmonised approach to improving and monitoring safety.

As per the approved White Paper on the National Civil Aviation Policy (NCAP) 2017, Policy Statement number 10 stipulates that "A functionally independent Aviation Safety Investigation Board (ASIB) should be established for Aircraft Accident and Incident Investigation as provided in Annex 13 of the Chicago Convention and relevant Standards and Recommended Practices (SARPS)." Therefore, an Aviation Safety Investigation Board (ASIB) will be established during the medium term. Once established, the ASIB is expected to ensure a high level of efficiency and quality of investigation, which in turn will be vital to improve aviation safety. In order to realise this objective, the Department will ensure that the ASIB has sufficient autonomy and financial strength to effectively execute its mandate.

- **Maritime Safety and Security**

Maritime safety and security assist the industry to operate in a safe environment and provide conducive environment to do business. Merchant ships operate in a hostile environment and certainty in terms of policy direction is important. The Comprehensive Maritime Transport Policy (CMTP) encourages stakeholders to support its initiatives as they assist with promoting shipping. The attack against ships and other forms of criminal activities are a concern to the industry. These challenges must be addressed hence the National Maritime Security Strategy. South Africa must jealously guard against any form of pollution to its waters. It is important to have initiatives that will ensure that South African waters remain safe and secured against all forms of pollution.

Countries across the globe are witnessing unprecedented times for maritime-related economic development, however to enable these opportunities, risk management strategies must be prioritised. Determining threats, vulnerabilities and consequences to personnel assets, operations and critical infrastructure, it will be crucial that these risks are mitigated and that performance is improved.

To this effect, the development and application of risk assessment and management techniques to maritime safety and security must consider the complex regulatory and operational context in which the maritime industry operates. The Department will thus strive to create a fit-for-conditions safety and security platform that will outline current concerns, provide 'fit-for-purpose' tools and management mechanisms, and also enable focused operational programmes aimed at building capacity and critical mass.

The following represent notable threats from the external operating environment:

- Inadequate maritime regulatory and legislative framework (due to slow ratification, domestication and review of maritime legislation environment). The slow domestication has resulted in huge risks such as having an ineffective penalty system (low value penalty charges) to deter non-compliance on all maritime transgressions.
- Inadequate national maritime incident response system due to a lack of the availability of assets and resources to respond effectively and efficiently to maritime incidents (Aerial capabilities, patrol vessels, helicopters) within the South African Exclusive Economic Zone.
- The implementation of Marine Protected Areas under the National Environment Management Protected Act 57 of 2003 would impact on the maritime economic initiatives being implemented within the South African exclusive economic zone.
- Non-integration and collaboration of maritime issues within government in the implementation of key initiatives in line with the national priorities.
- The effect of emergence of autonomous vessels on maritime legislation, labour force, port state responsibility readiness and funding of the required systems to monitor and enforce compliance.

Over the medium term, the Department will focus on ensuring 100% compliance with the International Ship and Port Facility Security (ISPS) Code. The Code, developed in response to the perceived threat to ships and ports after the 9/11 attacks, encompasses a set of measures to enhance security of ships and port facilities. The Code is part of the Safety of Life at Sea (SOLAS) Convention and compliance is mandatory for South Africa as part of the Contracting Parties to SOLAS.

As part of ensuring compliance to the ISPS Code, the Department will focus mainly on addressing the 'stowaway' problem, which seems to be an ever-present phenomenon for the shipping industry. This problem is closely linked to vessels and/or cargo-type, as well as to the security training and awareness of the crew. The costs involved in looking after and repatriating stowaways can be substantial, and generally involves moving reluctant people across several continents.

The Department will aim to reduce stowaways by addressing inadequacies in security and watch keeping. Stringent measures will be put in place to ensure that no unauthorised personnel are able to gain access to vessels, and that all those who have been authorised to board disembark before sailing.

During 2021/22 financial period, the sector will focus on safety, property and pollution incidents from vessels in South Africa's maritime transport environment. This will be achieved through the following interventions:

- Build on South Africa's extensive experience and capabilities in maritime safety and maritime environmental protection, to champion through leadership and shape new global standards in these areas.
- Continue to implement International and national obligations in line with our legislated mandate to ensure maritime safety within our jurisdiction;
- Implementing the requirements of the Mandatory International Maritime Member Audit Scheme (MIMSAS) and the IMO Member State Audit Scheme (IMSAS) The mandatory audit of all Member States commenced on 1 January 2016, with the aim of determining the extent to which they give full and complete effect to their obligations and responsibilities contained in several IMO treaty instruments.
- State of South Africa Maritime Safety Report - Comprehensive Maritime Transport Policy serves as the embodiment of Government's commitment to the growth, development and transformation of South Africa's maritime transport sector. One of the policy statement desired outcomes is for South Africa, through SAMSA, to have a State of Maritime Safety report on an annual basis.
- Continue to implement the South Africa 2020 Global Sulphur Cap Workshop Resolutions.
  - **Public Transport Safety and Security**

## **Implementation of the National Strategic Plan (NSP) to Address Gender-Based Violence and Femicide (GBVF)**

Public transport is an essential part of everyday life for many South Africans. According to the National Household Travel Survey (NHTS) (2013), nearly 40% of workers used public transport as their main mode of transport to work, with 68% of these being trips by taxis, 20% by bus and 13% by train. The South African National Taxi Council (SANTACO) estimates that it alone serves 15 million commuters across the country everyday, and has roughly 680 000 rank managers, 160 000 operators and 560 000 drivers (mostly men). To that regard, public transport has been described as an institution through which hegemonic masculinity is maintained, where women are at greater risk of violence, sexual harassment and sexual assault, thus making safety a major concern for women when using public transport. This would then impact on the willingness and/or reluctance of women to travel, potentially leading to economic exclusion and detriment.

The taxi industry and the rail transport sector have been identified as the two main spaces where violence and femicide, mainly directed at women, youth (children) and persons with disabilities are prevalent. As a result, implementation of the National Strategic Plan to address gender-based violence and femicide (GBVF) will be prioritised in the two public transport spaces. In the taxi industry, the following will be put to the fore:

- The industry will review its standard constitution to incorporate dedicated programmes that aim to address GBVF in the industry;
- A code of conduct will be developed to ensure that operators comply with agreed behaviour, norms and practices;
- The industry will increase women representation at leadership level, with a 30% target proposed and adopted at the National Taxi Lekgotla in 2020.

In the rail transport sector, the the roll out of the new PRASA Security Plan will have a bias towards the safety of women, youth and persons with disabilities. In addition, dedicated interventions to address GBVF in rail operations will be implemented. These include:

- Establishment of a GBVF Steering Committee to drive the response programme;
- Development of a dedicated policy to address GBVF in the rail transport sector;
- Introduction of a toll free number / email address to report all incidents on PRASA premises;
- An education and awareness campaign to prevent and condemn GBVF;
- Consideration of women and children-only coaches;
- Upgrading of camera surveillance equipment; and
- Implementation of trauma support interventions for victims.

At the core of these interventions, the end-game is to promote respectful and non-violent behaviour towards commuters and to promote gender equality and safety of women, youth (children) and persons with disabilities within the taxi industry and rail transport environment.



### 8.1.1.2 **PUBLIC TRANSPORT** that Enables Social Emancipation and an Economy that works

The desired outcome for this priority is to achieve seamless integration of all modal public transport operations, that delivers a public transport system that is efficient, affordable, safe and reliable. This will ensure public transport plays its part in enabling economic activity and access to social services and amenities by all citizens.

#### Analysis of Strengths, Weaknesses, Opportunities and Threats (SWOT) Factors

Strengths	Weaknesses
<b>Rail Transport</b> <ul style="list-style-type: none"> <li>White Paper on the National Rail Policy</li> </ul>	<b>Rail Transport</b> <ul style="list-style-type: none"> <li>Lack of capacity and technical skills</li> <li>Uncertainty of rail economic regulations</li> <li>Historical inefficiencies at PRASA</li> <li>Unreliable rail operations</li> </ul>
<b>Public Transport</b> <ul style="list-style-type: none"> <li>Investment in integrated public transport networks in key metros</li> <li>Public Transport Network Grant (PTNG)</li> <li>Public Transport Operations Grant (PTOG)</li> </ul>	<b>Public Transport</b> <ul style="list-style-type: none"> <li>Disintegrated and uncoordinated public transport operations</li> <li>National Land Transport Information System (NLTIS) not functioning adequately</li> <li>Inadequate regulatory environment for Learner Transport operations</li> </ul>
Opportunities	Threats
<b>Rail Transport</b> <ul style="list-style-type: none"> <li>Promulgation of the Economic Regulation of Transport (ERT) Act and establishment of the Single Transport Economic Regulator (STER)</li> <li>Finalisation and implementation of the High-Speed Rail (HSR) Framework</li> </ul>	<b>Rail Transport</b> <ul style="list-style-type: none"> <li>Vandalism and theft of rail infrastructure</li> <li>Rail reserve encroachment</li> <li>Gender based violence in trains</li> </ul>
<b>Public Transport</b> <ul style="list-style-type: none"> <li>Reviewed Funding Model for Public Transport including the subsidy regime</li> <li>Formalisation and professionalisation of the taxi industry</li> <li>Increased operating hours for BRTs</li> <li>Integrated Automated Ticketing System for public transport</li> <li>Full institutionalisation and operationalisation of the NPTR</li> <li>Long-term rationalization of NPTR into the Single Transport Economic Regulator</li> <li>District Delivery Model - an opportunity to fully coordinate the delivery of transport services in collaboration with other sectors</li> <li>Intelligent Transport Systems (ITS) - an opportunity to integrate transport and fundamentally change it</li> <li>New standards for universally planned and designed cities and transport services</li> </ul>	<b>Public Transport</b> <ul style="list-style-type: none"> <li>Taxi Industry violence</li> <li>Gender-based violence in the taxi and bus industries</li> <li>Delay in approval of Transport Appeals Tribunal (TAT) Bill impacting on NPTR operations</li> </ul>

The 2020 National Travel Household Survey reveals that The general usage patterns of public transport as reported by households has changed significantly between 2013 and 2020. There has been a general increase in households who used a taxi (from 9,8 million to 11,4 million). However, a significant decrease was recorded in the number of households who used a bus (from 2,9 million to 2,1 million) and a train (1,4 million to 0,5 million) as their preferred mode of transport.

The estimated total number of workers' trips using public transport decreased significantly from 5,4 million in 2013 to 4,7 million in 2020. Taxis accounted for most public transport users with 80,2% of workers using taxis, which is more than the proportion reported in 2013 (67,6%). More than fifteen per cent (16,6%) of workers using public transport used buses in 2020, whereas in 2013, the percentage of workers who used buses was 19,5%. Those who used trains in 2013 (12,9%) significantly decreased to 3,2% in 2020.

Generally, households needed less time to walk to their nearest taxi, bus or train station in 2020 compared to 2013. The percentage of households that walked for more than 15 minutes to the taxi rank decreased from 22,3% in 2003 to 20,2% in 2020. The number of those who walked to the bus station for longer than 30 minutes increased from 3,9% in 2013 to 7,4% in 2020. In 2013, a little more than 16% (16,3%) of households walked for longer than 30 minutes to a train station. This figure increased to 41,0% in 2020.

Nationally, almost eight per cent (7,6%) of households indicated that taxis were too expensive. Proportionally, households in Northern Cape (11,5%), Eastern Cape (10,8%), KwaZulu-Natal (10,2%) and Mpumalanga (9,9%) were more likely to be concerned about the cost of taxis. About 6% (5,6%) of the respondents considered reckless driving by taxi drivers as one of their most concerning transport-related problems. The two provinces with the highest economic activity levels, namely Western Cape (10%) and Gauteng (6,9%), had a greater proportion of households that identified this problem.

Facilities at the taxi rank and taxi fare remained the highest reason for dissatisfaction with minibus taxi services among South African households. In 2020, more than half of these households (56,9%) were dissatisfied with the facilities at the taxi rank. Regarding bus services, households were most dissatisfied with bus stop facilities, the level of crowding in the bus and security at the bus stop. In 2013, reasons most likely to be indicated for dissatisfaction with train services were the level of crowding in the train (78,2%), followed by security on the walk to/from the train station (56,6%). In 2020, the level of crowding in the trains (86,8%) and waiting time for trains (86,6%) were the biggest problems mentioned by households.

One in five workers walked all the way to their place of work, and only 1,1% of workers cycled all the way to work. The majority of those that walked all the way to work were found in the rural areas. Those who cycled all the way to work were predominantly found in urban areas. For learners, 10 million learners walked all the way to their educational institution, while only 16 000 cycled all the way to their educational institution. A little more than 3% (3,4%) of households who were interviewed indicated that they walked all the way to their destination.

The results show that 'walking all the way' was the primary method used by scholars to reach their school (63,0%). This pattern is also true for disabled scholars (63,8%). Travelling by taxi (13,7%) was the second most used mode of travel by scholars, followed by travelling by car/truck as a passenger (13,6%). Similarly, disabled scholars indicated taxis (16,6%) as their second most used travel mode, followed by travelling by car/truck as a passenger (10,6%). Scholars in all geographic locations were more likely to walk all the way to their educational institution than using any of the other modes of travel. In urban areas, travelling by car/truck as a passenger (17,9%) was the second most commonly used mode of travel for scholars, followed by taxis. In rural areas, the second most used mode of travel, after 'walking all the way' was taxis (11,5%), followed by travelling by car/truck as a passenger (8,2%).

Nationally, 32,0% of the learners hitchhiked to their respective educational institutions mainly because it is cheaper or more affordable, followed by 26,4% who cited public transport as being too expensive or not enough, and 13,3% said it was by choice.

Rural learners were more likely to cite public transport as being too expensive or not enough compared to urban learners. Again, rural areas (15,5%) had the highest proportion of learners who hitchhiked to their educational institution primarily because there was no transport.

The highest percentage of workers who walked to work were found in Gauteng (21,0%), Limpopo (14,2%), KwaZulu-Natal (14,3%) and Western Cape (10,4%), while cyclists were most likely to come from Gauteng (25,2%), North West (16,4%) and Western Cape (12,6%). 47,2% of workers said it was by choice that they cycled all the way to their destination, followed by those who said public transport is too expensive/not available (25,2%), and by those who indicated that it was nearby/close enough to cycle (16,5%).

Nationally, more than one-third (36,8%) of workers cited public transport as being too expensive or not available as the main reason for hitchhiking all the way to work. In comparison, 15,7% hitchhiked to their respective place of work mainly because it is cheaper. Rural workers (44,7%) were more likely to cite public transport as being too expensive or not available than urban workers (29,8%). Slightly more than two-tenths (21,2%) of urban workers said it is cheaper or free of charge to hitchhike all the way to work.

the percentage of workers who spent 15 minutes or more walking to their first transport decreased nationally from 14,7% in 2013 to 11,5% in 2020, while the percentage of workers who walked up to 5 minutes increased from 48,0% in 2013 to 52,1% in 2020. This represents a 4,1-percentage-point increase.

train users were most likely to walk for more than 15 minutes to the station. Generally, walking times to taxis and buses show a similar distribution. However, slightly more of the taxi users (53,1%) as opposed to the bus users (50,5%) said that they walked for 5 minutes or less to get to their first transport.

travel costs were the highest for those who travelled by car/bakkie/truck (R2 180) as their mode of travel, as opposed to taxi users (R960), using a car/bakkie/truck as a passenger

(R990) and bus users (R745). Travelling by train was the least expensive mode of travel, with a mean of R581.

Gauteng (35,5%), KwaZulu-Natal (21,2%), North West (19,5%) and Western Cape (19,0%) had the highest proportion of households who spent R1 001 or more monthly on public transport to travel to work compared to other provinces. By comparison, urban areas had the higher proportion of households who spent R500 or more monthly on public transport to travel to work (58,7%) when compared to rural areas (40,6%).

Most households who travelled to food or grocery shops (66,8%) travelled 15 minutes or less, followed by 20,5% who travelled between 16 and 30 minutes. More than 7 in 10 households lived within 30 minutes' travel time from other shops, religious institutions, a police station and financial services/banks. Services for which significant percentages of households have to travel more than an hour include a tribal authority (68,6%), library (48,8%) and welfare office (34,7%).

The Department, in its pursuit for a safe, affordable and reliable public transport system, has adopted an integrated policy approach that is based on peak intermodality. Besides its value proposition, intermodality is an integral part of sustainable mobility and its enhancement is vitally important for the provision of door-to-door transport services because of its advantages of economies of scale for both commuter and freight transport. With this policy approach, the sector has set itself, amongst others, a medium-term target of realising the modal shift from road dominance to rail, not only to reduce the impact on our road infrastructure but also to reduce roadside emissions and to improve efficiencies in the broader transport value chain.

To complement this approach, implementation of the National Taxi Lekgotla resolutions will be top-most among the tasks that need to be taken to their logical conclusion in Public Transport. Review of the funding model for public transport, which includes implementation of a subsidy regime with the full participation of the taxi industry, will be prioritised. To that effect, formalisation and professionalisation of the taxi industry will be ensured, particularly as a prerequisite for inclusion in the subsidy regime. This process will be reinforced by expediting processes related to finding closure on the disbursement of the taxi relief support, which must include engagements with the taxi industry.

The operationalisation of the National Public Transport Regulator (NPTR) will also be prioritized to ensure that the NPTR hit the ground running in the execution of its mandate.

Without a shift to focus on walking and cycling first, integration and economically affordable public transport cannot be achieved. Currently, however efficient the public transport service, destinations remain too far away from the public transport stop. In order to transform the current situation, the Department must work far more closely with other Departments of State that focus on urban planning. If this does not take place, then public transport will always remain too costly for commuters to afford and for operators to run as economically viable services.

## **Implementation of the Revised Taxi Recapitalisation Programme (RTRP)**

The primary objective of the Taxi Recapitalisation Programme (TRP) is to formalise the industry by infusing in its operations formal business processes and improve its economics by unlocking additional revenue streams and effectively address the recapitalisation crisis. To achieve this in any meaningful way, the taxi industry must evolve from being a consumer to an industry that owns its value chain, both upstream and downstream.

Notwithstanding the economic thrust of the Programme, the scrapping of old and unsafe taxis became an important catalyst of economic sustainability of the industry. The primary objective of the scrapping is to provide the industry with financial support to recapitalise its fleet, which must lead to sustainable operations that enable the industry to recapitalise itself into the future. By 2018, a total of 72 653 of the initial target of 135 894 minibus taxis had been successfully scrapped.

A review of the TRP was conducted, resulting in the launch of the Revised TRP (RTRP) in April 2019. The RTRP thus introduced key value-add elements to encourage sustainable continuity to the programme. As part of the Revised TRP, the scrapping allowance was increased from R91 000 to R124 000 per scrapped old taxi.

Over the medium, and as part of the extended scope of the Revised TRP, the following will be prioritised:

- Commercialisation: The development of sustainable commercially-viable RTRP management solutions leveraging and exploiting opportunities available in the minibus taxi industry's value chain. These will include affordable supply of new taxi vehicles, finance, short-term insurance, spare parts, repairs, fuel, lubricants, electronic fare collection and property management.
- Illegal operations and verification process: A national survey on the extent of illegal taxi operations across the country will be conducted and a comprehensive database of minibus taxi industry operators will be developed.
- Change management and unity: The RTRP will be used as a catalyst for change to the taxi industry's operating model, and formalise industry operations through various interventions.

## **Public Transport Network Grant (PTNG)**

Integrated Rapid Public Transport Networks' objective is to transform the current system into a system which is integrated and where all modes complement each other. This positions public transport to play the role of a catalyst for urban regeneration, the development of new mixed land use nodal precincts and the reconnection of isolated nodes to mainstream economic and social opportunities in our cities, thereby transforming urban spaces. Since 2013, the Department has reduced the need for dedicated infrastructure and encouraged cities that are recipients of the grant, to implement hybrid systems, which include conventional bus and minibus modes that are formally integrated into an IPTN. Despite this

relaxation, implementation has moved at a snail pace, mainly due to mismanagement and instability in the majority of the cities.

In 2020/21, the number of cities receiving the grant has been reduced from 13 to 10 cities. Mbombela, Msunduzi and Buffalo City have since been suspended from the grant, due to years of slow implementation and a lack of institutional capacity to drive a major transformation of public transport services. These cities are welcome to regroup and invest their own seed money in the future to demonstrate commitment and capability for possible co-funding from national government in the medium term. The risk that will have to be mitigated is the reduction and cuts in grant funding, and the impact of these cuts to the municipalities' ability to initiate and sustain any new launches and further expansions into townships. The municipalities' ability to spend is a second risk that will have to be mitigated.

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

The Public Transport Operations Grant (PTOG) is a national government conditional grant to subsidise the costs of specified forms of commuter transport in South Africa. Every year, over thirty-seven (37) million commuter trip kilometres are subsidised, equating to R1.4 million trips on 2 500 routes.

In the rail transport sector, the most urgent intervention remains restoration of rail services in key corridors and the need to provide a critical services to the poor and the working class who rely on trains for their livelihoods. Infrastructure upgrades in the Mabopane-Pretoria Corridor, in Gauteng and the Central Line, in the Western Cape will be delivered as a matter of urgency. The target is to roll out 271 new train sets in priority corridors and to reach 213 million rail passenger trips over the medium term.

To restructure, transform and turn around public transport in South Africa, the new system should be able to achieve the following objectives:

- Should be based on derived demand characteristics – basis being that transport is not a basic right but rather a basic necessity to access and achieve such rights;
- System must be accessible and affordable to the user;
- System must prioritising use of public transport and reduce dependence on private car use;
- Planning and designing of the system must address Transport and Land-Use Planning dichotomy;
- System must discourage fragmentation and promote integration, in planning, designing, resource allocation and operations;
- System must incorporate a subsidisation model that targets the service and not the service provider;
- System must be able to provide quality services that are for South African conditions. This includes the review of the current IPTN model (premised on BRT systems pronounced in the 2007 PT Strategy);
- System should be based on 'Operate and Build' as opposed to the current 'Build and Operate' approach. Given the limited funding planning, contracting authorities must move swiftly to operations particularly where minimal or no infrastructure is needed.

## **Proposed Funding Model for Public Transport in the Medium Term – (based on 2018/19 budget figures)**

To ensure successful achievement of the re-focused public transport approach, the funding model is being reviewed to eliminate fragmentation that has perpetuated the apartheid spatial planning.

### **Access to Public Transport in Rural Access**

The vision of the National Development Plan (NDP 2030) is rural areas, which are spatially, socially and economically well integrated across municipal, district, provincial and regional boundaries, where residents have economic growth, food security and jobs as a result of agrarian transformation and infrastructure development programmes; and have improved access to basic services, health care and quality education.

Achieving this vision will require leadership on land reform, communal tenure security, financial and technical support to farmers, and the provision of social and physical infrastructure for successful implementation. It will also require capacity building to enable state institutions and private industries to implement these interventions. Improved coordination and integration in the planning and implementation of area-based and differentiated rural development plans will be needed over the medium-term to achieve the vision of an inclusive rural economy.

The NDP states that since 1994, the main constraint for rural development has been marginalisation of the poor, with many rural areas and households trapped in a vicious cycle of poverty. Rural areas and communities require greater social, economic and political opportunities to overcome the legacy of marginalization and poverty. The strategic approach is for government stakeholders impacting on rural development working together to create an integrated and inclusive rural economy, starting with mutual acknowledgement of the following problem:

- That apartheid's spatial design (patterns) inevitably resulted in fragmented and segregated development planning, without viable economic, social and cultural linkages between the economically active and the relatively prosperous commercial urban areas of the country and the rural hinterland. Chronic underdevelopment with its social, economic and cultural manifestations through poverty, unemployment rural-urban income inequality still continues.

The Department is enjoined to work with local government in the conceptualization, development, funding and roll-out of integrated public transport networks that enable seamless mobility.

Non-motorised transport remains a critical element of the broader objective of ensuring mobility for South Africans across all social strata. The Shova Kalula Bicycle Distribution Programme is an important part of providing mobility to rural learners who do not have access to any other mode of transport and walk vast distances to access education. This programme will be intensified in order to achieve its objectives.

## **Rail Transport**

South Africa's passenger rail system has suffered years of underinvestment and deferred maintenance, creating fertile ground for the decline of the passenger rail system and haemorrhage market share over time. As part of positioning rail as a backbone of the public transport system, the priority corridor strategy was introduced to ensure focused implementation. This included looking at corridors with high ridership to maximise impact.

It is thus important that rail is improved to compete with other modes to achieve proper share of passenger transport in order to reduce congestion on the road and further improve road safety. To achieve an optimum performance level, a number of interventions will be implemented over the medium term. These include maintenance, recovery and renewal of rolling stock fleet, modernisation of rail infrastructure, rolling out new train sets to priority corridors and to increase rail passenger trips.

Also targeted in the medium term is the revitalisation of branch lines to make rural economies more competitive by enabling provision of transport to some of the far-flung communities will be considered. These branchlines will not only benefit commuters but will also contribute to the proposed modal shift to rail for freight thus alleviating pressure on the road network.



### 8.1.1.3 **INFRASTRUCTURE** Build that Stimulates Economic Growth and Job Creation

The 2020 NHTS reveals that The most significant problem that was experienced nationally is the poor condition of roads (13,2%). Provinces with the most complaints about the condition of roads were Free State (29,2%), North West (24,5%), Eastern Cape (21,4%) and Limpopo (19,9%).

Targeted investments are needed to preserve mobility and accessibility of the traveling public and freight movements. Investment in maintaining, rehabilitating, upgrading and expanding infrastructure has not kept pace with growing needs. As a result, our highways, ports and waterways, airport and air traffic facilities, and passenger rail facilities face growing maintenance and modernisation needs. The failure to modernise our infrastructure to keep up with a growing population and economy, and technological advances compromises the safety, capacity, and efficiency of South Africa's transport network.

The declining condition of our infrastructure reduces our economic competitiveness and the quality of life of our citizens. Repair and modernisation of transport infrastructure must be a national priority to ensure continued economic growth, and to preserve freedom of movement and quality of life. To that regard, the effects of under-investment are evident to all who depend on our transport system. The situation is particularly severe in our roads, as shown by worsening traffic congestions in urban and peri-urban areas.

This area will cover key sector infrastructure issues especially with regard to the deterioration rate of sector infrastructure; cost of maintenance, construction and/or expansion of sector strategic infrastructure; and funding and investment in sector infrastructure projects. Essential to these issues are also engagements around methods and technologies that can be employed to enhance durability and resilience of infrastructure to ensure that it lasts longer.

To this effect, the DoT's desired outcomes will be to improve durability and lifespan of key strategic transport infrastructure, maintain existing infrastructure to ensure that it is in a state of good repair.

#### **Analysis of Strengths, Weaknesses, Opportunities and Threats (SWOT) Factors**

<b>Strengths</b>	<b>Weaknesses</b>
<b>Road Transport</b> <ul style="list-style-type: none"><li>• Provincial Road Maintenance Grant (PRMG)</li></ul>	<b>Road Transport</b> <ul style="list-style-type: none"><li>• Inadequate investment in strategic expansion and maintenance of road network (national and provincial)</li><li>• Policy uncertainty of the user-pay principle</li></ul>
<b>Rail Transport</b> <ul style="list-style-type: none"><li>• Train Manufacturing Plant operational</li></ul>	<b>Rail Transport</b> <ul style="list-style-type: none"><li>• Inadequate security to protect rail infrastructure</li><li>• Rate of investment in rail infrastructure maintenance and upgrade lower than rate of deterioration of infrastructure</li></ul>
<b>Maritime Transport</b> <ul style="list-style-type: none"><li>• Operation Phakisa Oceans Economy Three-Foot</li></ul>	<b>Maritime Transport</b> <ul style="list-style-type: none"><li>• Inadequate implementation of Operation Phakisa</li></ul>

Plan	Ocean Economy interventions
Opportunities	Threats
<b>Road Transport</b> <ul style="list-style-type: none"> <li>Increased job creation, particularly for women, youth and persons with disabilities, through adoption of labour-intensive methods in infrastructure programme</li> </ul>	<b>Road Transport</b> <ul style="list-style-type: none"> <li>Delayed decision on the Gauteng Freeway Improvement Project (GFIP) and policy uncertainty on the user-pay principle.</li> <li>SANRAL inability to continue as a going concern</li> <li>Impact of COVID-19 on infrastructure projects</li> </ul>
<b>Rail Transport</b> <ul style="list-style-type: none"> <li>Increased job creation, particularly for women, youth and persons with disabilities, through adoption of labour-intensive methods in infrastructure programme</li> </ul>	<b>Rail Transport</b> <ul style="list-style-type: none"> <li>Impact of COVID-19 on infrastructure projects</li> <li>Theft and vandalism of rail infrastructure</li> </ul>
<b>Civil Aviation</b> <ul style="list-style-type: none"> <li>Increased job creation, particularly for women, youth and persons with disabilities, through adoption of labour-intensive methods in infrastructure programme</li> </ul>	<b>Civil Aviation</b> <ul style="list-style-type: none"> <li>Impact of COVID-19 on infrastructure projects</li> </ul>

While South Africa has a relatively good core network of national economic infrastructure, the challenge is to maintain and expand it to address the demands of inclusive economic growth. The economy has already been constrained by inadequate investment and ineffective operation and maintenance of existing infrastructure, while productive investment in historically black communities continues to face constraints.

There is some concern that the state does not have sufficient institutional or financial capacity to finance and implement the infrastructure investment plans on the required scale. South Africa needs to make large investments to propel economic activity. These need to be made in a structured, considered manner to prevent inappropriate initiatives, protect South Africa's resources and ensure that prioritised investments are efficiently implemented.

Current investment levels are insufficient and maintenance programmes are lagging. Given the government's limited finances, private funding will need to be sourced for some of these investments, and policy planning and decision-making will require trade-offs between competing national goals. Government needs not only to better coordinate collaborative investment by businesses and provincial and local government into key infrastructure projects, but to shape its institutional, policy and regulatory environment in order to enable investment, realise the desired efficiencies, improve infrastructure delivery, and contribute to economic growth and employment creation.

- **Road Infrastructure**

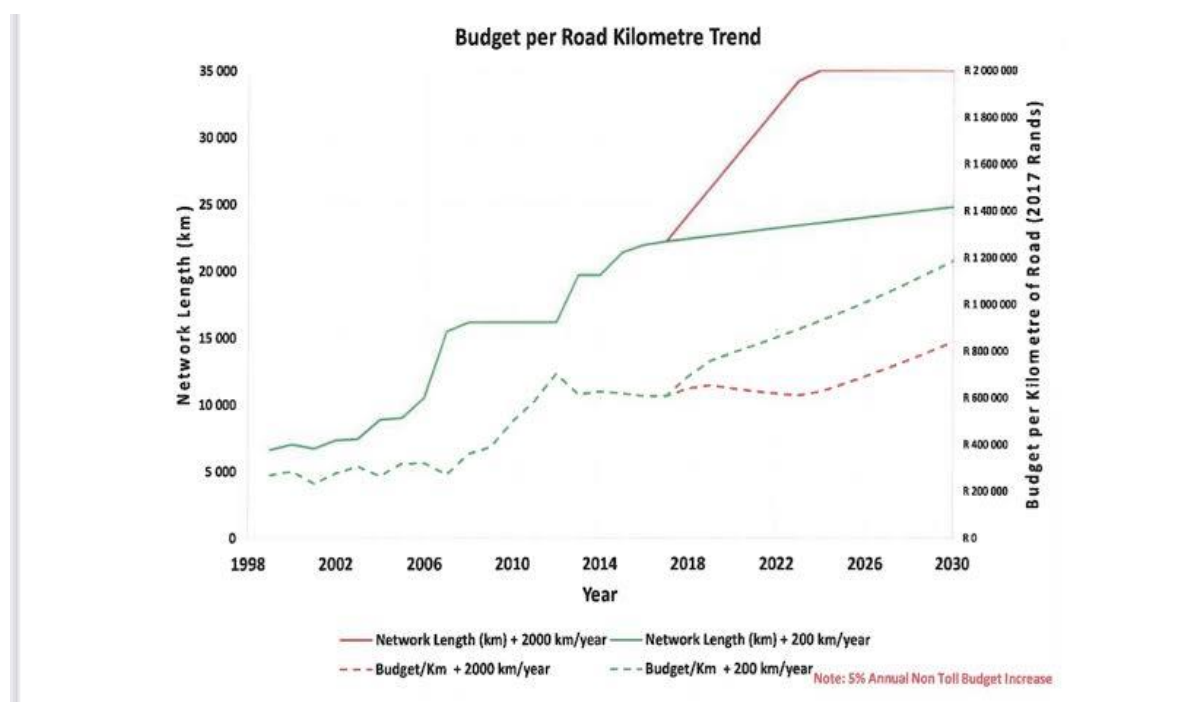
South Africa's road network, including unproclaimed roads, is approximately 750 000 kilometres, making it the tenth longest road network in the world. Roads in South Africa fall under the jurisdiction of the three spheres of government (national, provincial and municipal), and responsibility for the entire road network is split between the three spheres' road authorities. Travel on South Africa's paved roads runs to about 32 billion vehicle-kms per year and this includes travel on national, provincial and local roads. While national roads are

mostly paved, majority of the provincial network (more than 80%) consist of low-volume gravel roads, particularly in rural and peri-urban regions; and mainly provide isolated communities with access to public services, economic centres and other key facilities.

## National Sphere

The South African National Roads Agency Limited (SANRAL), as an entity of the National Department of Transport, is the implementing agent of the national roads network, and along with the DoT, plays a key role in influencing policy and setting standards. SANRAL is currently managing about 22 253 kilometres, of which 84% are non-tolled and only 16% are tolled.

SANRAL has reached a stage where it needs to take rational and prudent decisions regarding network growth, the provision of support to other road authorities and the incorporation of roads from other spheres of government. The following graph demonstrates how SANRAL has reached a 'fiscal cliff' in balancing network growth against insufficient funds per kilometre required to maintain the Overall Condition Index (OCI) of the network to an acceptable level.



Horizon 2030 proposes a review of the proposed road transfers from provinces to SANRAL if SANRAL's budget is not commensurately increased, from the original additional 15 000km to only 3 000km. The Agency does not have the financial and human capital capacity to take over the management of such a large network of roads. This new approach is of critical importance because previous road transfers were often done without the necessary budget transfers from the relevant road authorities. Subsequent additional budget allocations from National Treasury have not adequately met the life cycle cost requirements of the transferred roads.

A reduction in the kilometres of roads earmarked for transfer will result in a more sustainable national road network of 25 000km with an increased budget per/km, as indicated in the graph above. The mechanism to identify and sign off the additional 3 000km will be coordinated by the Department of Transport and SANRAL through the MinMec structure.

However, there is acknowledgement of an emerging policy perspective that seeks to expand the national road network under SANRAL to 50 000km. This is informed by the acknowledgment of the performance SANRAL has achieved over the last 20 years. Also acknowledging the prevailing challenges faced by other road authorities in effectively managing their networks. There is an emerging consensus for any road approved for transfer to SANRAL this would have to be done with new funding allocations. There should also be a parallel process of determining a long-term solution for road infrastructure financing which will assist in providing funding for such a national road network expansion.

Policy determination is the responsibility of the competent national department. In the case of SANRAL transport policy is the preserve of Department of Transport and National Treasury is the custodian of fiscal policy. As stated, there are several policies scheduled for revision or new policy development. SANRAL has through Horizon 2030 demonstrated the value and reaffirmed the role of private finance. However, the GFIP experience necessitates the development of a Road Funding policy. This would be a Department of Transport led process and there is an urgent need to clarify the way forward with regards to the GFIP and ensuring policy certainty.

## **Provincial Sphere**

Provincial roads are a provincial competence, and as such, provincial road networks are maintained by relevant provincial departments, though some roads have been transferred to SANRAL. The provincial road network, which constitutes about 273 621 kilometres of the overall network, is a connector network, and plays a crucial role in supporting economic activity and providing access to social services within provinces.

Provincial road networks, as required by the Provincial Roads Maintenance Grant (PRMG), are assessed on a regular basis. Conditions of provincial roads vary considerably, however the overall condition of networks is less than optimal. Paved road networks tend to be in a better state, with most roads in fair and good condition. Conditions of paved provincial networks have however still experienced deterioration. Most provincial roads are unpaved and largely in poor or very poor condition.

## **Rural Road Asset Management Systems (RRAMS) Grant**

The strategic goal of the RRAMS Grant, as stated in the Division of Revenue Act (DoRA), is to assist rural district municipalities in setting up their road asset management systems (RAMSs), and collect road and traffic data in line with the Road Infrastructure Strategic Framework for South Africa (RISFSA).

During the inception of the RRAMS Grant in the 2011/12 financial year, twenty-one (21) rural district municipalities (out of a total of twenty-three (23) that were previously declared as Presidential Nodes) were selected and allocated R1 688 million each. This was due to the

unavailability of road network information, especially in the local government sphere. This made it difficult to quantify the backlogs as well as to plan and budget for existing network and for future prioritisation.

### **Key achievements**

- Frequency of data collection, which is arguably the most valuable component of any Road Asset Management System (RAMS) has improved. The Department of Transport is now having a sense on how to:
  - ✓ Determine the baseline/benchmark condition of the network,
  - ✓ Assist road authorities in determining optimum maintenance strategies,
  - ✓ Measure performance, and Monitor the change in network condition over time,
  - ✓ Maintain inventory of assets, and
  - ✓ Assist the National Treasury in determining budget allocations.

### **Areas posing bottlenecks**

- The Road Asset Data Electronic Exchange Formats document (TMH 18) is still a Committee Draft version, and has no legal standing. The document must follow a “back and forth” process of consensus building and comments until the document is converted to a Draft Standard or Final Standard, where legal standing applies.
- The purpose of the TMH 18: Road Asset Data Electronic Exchange Formats document is to facilitate efficient data management by ensuring uniformity in the format of the data submitted by various road authorities. This information can therefore be uploaded to a central data repository.
- At present, the Department of Transport does not have an appropriate software application, or program, to store and analyse the vast amounts of data it receives annually.
- Bidding Documents of the Road Authorities are often poorly prepared, riddled with errors and omissions and lacking in fundamental information necessary for the preparation of competitive bids.

### **Recommendations for improvement**

- A Centralised Data Repository is required for management, storage, quality control, processing and evaluation of data for prioritization of projects ranging from road safety to capacity improvement and pavement maintenance as well as determining whether appropriate maintenance strategies have been selected and sharing data with the National Treasury for budget allocation purposes.
- The Department of Transport needs to improve the management of the grant system as one of the key areas of reform, which involves on-going work to improve performance monitoring road asset management programme.

- The DoT proposes that a certain portion of the RRAMS and PRMG (5%) be changed from being a direct transfer and to an indirect transfer.

### **Is the grant achieving its outcomes and impact?**

- There is a need to continue monitoring the standardization, integration and uniformity amongst the provincial and municipal RAMS datasets. This is essential to transform the data into information, which is able to support decision-making at the various management levels.
- There has been a noted improvement seen in the data submitted at the end of September 2018.
- There is a need to create a centralised data repository system of which the outcomes will include:
  - ✓ Improved efficiency and reliability of the road network data.
  - ✓ Improved decision-making including the allocation of resources.
  - ✓ Improved asset condition reporting.

### **Provincial Road Maintenance Grant (PRMG)**

The South African road network consists of national, provincial and municipal roads. The South African National Roads Agency Limited (SANRAL), as an entity of the National Department of Transport, is the implementing agent of the national roads network, and along with the DoT, plays a key role in influencing policy and setting standards. Provincial roads are a provincial competence, and as such, provincial road networks are maintained by relevant provincial departments, though some roads have been transferred to SANRAL. The provincial road network is a connector network, and plays a crucial role in supporting economic activity and providing access to social services within provinces.

Provincial road networks, as required by the Provincial Roads Maintenance Grant (PRMG), are assessed on a regular basis. Conditions of provincial roads vary considerably, however the overall condition of networks is less than optimal. Paved road networks tend to be in a better state, with most roads in fair and good condition. Conditions of paved provincial networks have however still experienced deterioration. Most provincial roads are unpaved and largely in poor or very poor condition.

In an environment characterized by budgets constraints, this then presents a variety of challenges. Provinces must decide which roads to prioritise in order to arrest further deterioration and maintain high volume roads. Delays in required maintenance may exponentially increase the total cost of works required. Neglecting maintenance of some roads might be justifiable in a tight fiscal environment, however, these decisions must also take account of access needs of communities and the need to promote economic growth.

### **Social Indicators**

When the PRMG was created in 2011, as a Schedule 4 grant to supplement the provincial road maintenance budget, the core focus for the grant was on the physical component. That

included resealing, re-gravelling, blacktop patching, rehabilitation and blading. In considering the triple challenges of unemployment, poverty and inequality, the grant conditions included job creation as one of the key deliverables of the grant. The Grant has since 2014 prioritised labour-intensive road maintenance methods, focussing on women and youth. It is now a requirement in terms of the Division of Revenue Act for provinces to provide annual targets on the number of jobs to be created and to report on this indicator.

In terms of contribution of Job Creation, the PRMG has achieved the following work opportunities - 163 338 (2014/15), 151 673 (2015/16), 191 638 (2016/17), 131 696 (2017/18) and 140 988 (2018/19).

### **Analysis of Road Condition Data**

Based on the analysis of the road network condition data available, it is evident that the PRMG is having mixed success in achieving the overall objective of improving the provincial road network, which has a significant impact on the South African economy through both commercial and private road user cost effects.

PRMG is thus aimed at funding road maintenance and preservation activities. Due to the fact that the provincial road network continues to age, accelerating the deterioration, and achieving end of life, the bulk of the available funding and resources is required to undertake expensive rehabilitations to maintain navigability on the network. In these instances, a provincial authority cannot simply allocate their budget to preventative maintenance, when key arterials deteriorate completely.

It has been requested by a number of provinces that an additional grant allocation be provided which will fund capital intensive road rehabilitation projects which are in dire need in order to allow for the provision of adequate levels of service to road users by provincial road authorities. It has, however, also been observed from the provinces showing a positive trend in their road network condition, that good planning and strong asset management is a pre-requisite to optimising available budget to maintain or improve the road network condition. The key therefore lies in establishing a strong pavement management system, and allocating the budget appropriately between capital works (rehabilitation) and preventative maintenance.

### **Key Challenges experienced by some provinces**

Some of the key challenges experienced by provinces include:

- Lack of resources, budgets and technical capacity;
- Challenges with provincial procurement systems / inadequate resources in the procurement unit that lead to delays in appointment of service providers.

### **Critical observations and areas for discussion**

- The PRMG remains an important source of funding for the maintenance of provincial roads in South Africa;

- Due to the size of the rehabilitation and strengthening backlog, as well as the maintenance need of provincial road networks, the physical evidence of the benefits of the grant is difficult to see;
- The grant should continue to be increased over time in order to ensure preventative maintenance and reduction of the backlog can be achieved simultaneously;
- Some provinces lack institutional capacity to effectively manage their road networks. The grant should facilitate the provision of increased technical support to the weaker provinces;
- Enforcement of grant conditions and/or strengthening of conditions should be an area of focus to ensure optimal impact as desired by the sector.

## **Local Government Sphere**

The other 66 143 and 256 914 kilometres are managed by metropolitan and local municipalities respectively. The remaining 131 919 kilometres of roads are unproclaimed.

The apartheid spatial planning framework placed blacks in the peripheries of the cities and industrial areas, putting their transport cost above 20% of their disposable income and only prioritised private vehicles infrastructure. There is inequitable access and mobility for road users, especially pedestrians, cyclists and other non-motorised transport (NMT) road users.

Insufficient budget allocation at both provincial and local levels, led to a high percentage of the road network being in poor to very poor condition and has resulted in the continuous deterioration of the road infrastructure condition. The maintenance backlog, as per the 2013 CoTO Report, sits at R197 billion. The prevailing budget constraints thus present a variety of challenges wherein provinces must decide which roads to prioritise in order to arrest further deterioration and maintain high volume roads. Delays in required maintenance may exponentially increase the total cost of works required. Neglecting maintenance of some roads might be justifiable in a tight fiscal environment, however, these decisions must also take account of access needs of communities and the need to promote economic growth.

Over the MTSF, in an effort to address the problem stated above, the DoT, SANRAL and relevant provincial departments will embark on capital infrastructure programmes to improve roads in poor conditions, expand road infrastructure and ensure consistent maintenance of the road network.

### **• Rail Infrastructure**

The South African rail network is the eleventh largest in the world at a total track distance of 30 400 kilometres. Public sector railways comprise three distinct entities, namely the Transnet Freight Rail (TFR) division of Transnet SOC Ltd (previously Transnet Limited), the Passenger Rail Agency of South Africa (PRASA), and the Gautrain Management Agency.

TFR owns 20 953 route km of cape gauge track, of which 12 801 route km comprises the core network. The remaining track comprises 68 branchlines totalling 6 708 kilometres in length. PRASA operates metropolitan commuter services through its Metrorail division, and long distance commuter services through its Main Line Passenger Services (MLPS) division, Shosholoz Meyl.



PRASA owns 746 route kilometres of cape gauge network or slightly more than half of the track on which Metrorail runs, whilst Shosholoza Meyl trains run almost exclusively on the TFR track. The access relationship that PRASA has with TFR is heavily influenced by the history of the asset split criteria used to allocate infrastructure and rolling stock. The criteria used was that the main user of the network received ownership control of the asset.

In practice, this should have decreased the requirement to access each other's network as much as possible, however, over time the pattern of asset usage has changed, and now in a number of cases Metrorail is operating on network owned by TFR, but where PRASA trains comprise the majority of activity on the track. The Gautrain network is approximately 80 kilometres long and does not interconnect with any other network on basis of its standard gauge track.

The rail sector, for the past 120 years, operated without a National Rail Policy and as such, the sector was negatively affected resulting in a significant loss of the market share. South Africa's railway network is a national asset and its operational effectiveness impacts the whole economy and society. In the absence of a National Rail Policy, coherent direction to guide development of the rail sector in alignment with rail's global development trajectory has not been forthcoming. The National Rail Policy will give much needed direction to the rail sector and will consider South African setting and its priorities, such as promoting the developmental state, socio-economic development, job creation, eradicating poverty, reducing unemployment and under-development and positioning railways in market spaces that could serve as backbone of the country's logistics and mobility systems.

The Department produced a Green Paper on National Rail Policy that was approved by Cabinet in August 2015 for public consultation. The Green Paper pronounced, amongst others, on the introduction of the standard gauge infrastructure in the rail network as well as rail economic regulation, which will facilitate private sector participation in rail through regulated third party access. Such innovation has seen a mind-set shift in critical stakeholders who have made commitments and strides in investing in rail technologies that will see improvements in the rail sector.

The National Development Plan (NDP) provides a strategic framework to guide actions on the maintenance and expansion of economic infrastructure such as transport and more especially rail transport to support economic growth and social development goals. The NDP states that given government's limited finances, private funding will need to be sourced for some of these investments. In addition to issuing licences and setting tariffs, the NDP requires regulations to place emphasis on stimulating market competition and promoting affordable access to quality services.

A closer working relationship between regulators, utilities and government Departments is emphasized as well as sufficient political will. The NDP recognizes that this will require capacity building in regulatory institutions and that the State itself has to have adequate capacity to formulate policies, support the design of regulators and respond to issues identified by these regulators. The Department established an Interim Rail Economic Regulatory Capacity (IRERC) which prioritizes developing guidelines and frameworks to ensure fair and transparent access to the rail network which will create a conducive environment for private sector participation.

Mobility is a key dimension of the National Development Plan 5-Year Implementation Plan. Transportation cuts across the economy, environmental sustainability, spatial transformation, global connectivity, state capability, social cohesion and health. To function optimally, South Africa needs reliable, economical, integrated smooth-flowing rail corridors linking the various modes of public transport. Investment in the rail network should increase access to an integrated rail network and create a conducive environment for private sector participation and investment in rail infrastructure.

Passenger rail is a critical function that creates enormous positive externalities for the economy and justifies significant subsidisation from government. The consequences of any move by passengers to alternative modes of transport include the new costs that are imposed on the rest of the economy; low-income households relying on more expensive and less safe modes of transport; traffic congestion increases; and people in outlying areas become even more marginalised. Any failure by the Passenger Rail Agency of South Africa (PRASA) to deliver on its primary mandate is, therefore, a matter of great public concern.

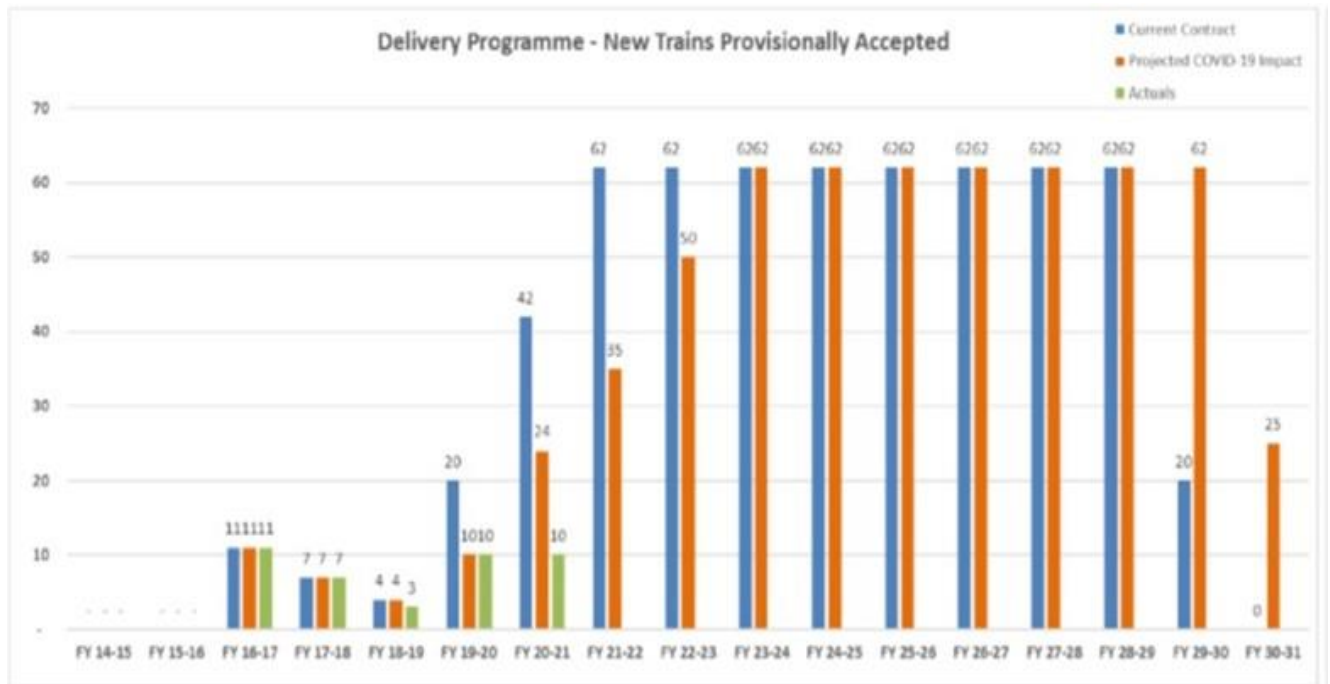
PRASA's operational and financial performance is in steep decline. Metrorail's current service levels, when measured by the rate at which trains are available for service, are cancelled and/or are late, or by customer satisfaction, are considerably below the levels of 2009. This is despite R80 billion of capital subsidies being allocated to PRASA for modernisation of the Metrorail network since 2009. Passenger rail safety has also remained problematic.

The decline in PRASA's service reliability resulted in a 60% decline in the number of paying passengers using Metrorail. This is reflected in a combination of declining passenger numbers, the decline in the number of trains running, worsening reliability, commuters defecting to alternative modes of transport and increased fare evasion. Apart from the decline in paying Metrorail passengers, there has also been a 90% decline in long-distance rail passengers.

Measured against the book value of its assets, which have risen nearly six-fold in the past ten years as a result of the modernisation programme, the halving of paid passenger trips represents significant organisational failure, especially since PRASA's core function is to convey low-income commuters to and from work every day in four of SA's largest centres.

Over the MTSF, the DoT and PRASA will intensify implementation of its capital expenditure programme with focus on three programmes, the Rolling Stock Fleet Renewal programme, the Station Modernisations programme and the Rail Signalling Improvement programme.

The Rolling Stock Fleet Renewal programme delivery schedule, showing the impact of COVID on the schedule as well is indicated below.



- **Aviation Infrastructure**

Civil aviation is vital to international trade, investment, and tourism, as well as contributing to domestic transport, sports and recreation. The Convention on International Civil Aviation of 1944 (Chicago Convention) imposes responsibility for compliance with aviation safety and security Standards and Recommended Practices (SARPs) on Contracting States. Aviation safety and security is of paramount importance and should be enhanced as far as possible.

In this context, national Government should retain overall regulatory accountability to ensure the unbiased regulation of aviation safety and security in accordance with international SARPs as defined by the International Civil Aviation Organization (ICAO). The South African Civil Aviation Authority (SACAA) has been created in terms of the Civil Aviation Act, 2009 (Act No. 13 of 2009) and remains the designated authority for purposes of conducting civil aviation safety and security oversight and overseeing the functioning and development of civil aviation industry in South Africa.

National Civil Aviation Policy cannot be considered in isolation and should be in harmony with Government's broad policy framework. Therefore, the policy has evolved within the parameters set by the Constitution of South Africa, the 2030 National Development Plan (NDP), the White Paper on National Transport Policy (1996) and various legal instruments and international conventions relating to civil aviation.

The White Paper on National Civil Aviation Policy (NCAP - 2017) acknowledges that the present airport infrastructure, with ownership vested in all spheres of government, as well as the private and non-profit sector, is an integral part of the South African transport system. This infrastructure contributes to the socio-economic development of the country in terms of direct job creation and economic activity, stimulating economic activity in the wider airport precinct (including through "airport cities" and "aerotropolises"). It also facilitates domestic and international tourism, as well as trade. The NCAP also acknowledges that these airports

are currently not integrated into a meaningful airport network and that an integrated system involving all spheres of government, should be introduced.

The National Airports Development Plan (NADP) has been initiated in support of the NCAP. It is the plan intended to address the gaps between the current airport network and the future desired state. It will guide and support both overall network planning and the development of individual airports integrated within their broader spatial and transport contexts, in consultation with key airport stakeholders.

An integrated airport network system has the potential to support the NDP's objective by contributing to growing the economy of the country and ensure that potential investments are utilised effectively and efficiently through economic initiatives such as the aerotropolis concept, airport cities, Special Economic Zones (SEZ's) linked to international airports aimed at promoting economic growth, trade and tourism and job creation. It could further facilitate the expansion of tourism, including sport and adventure tourism. However, such initiatives must be sustainable to ensure economic growth within the country.

South Africa has more than 1 500 airports, which include licenced, unlicensed and registered airports. In order to understand and describe the airport network, a number of airport attributes need to be taken into account. These include airport infrastructure and facilities (both aeronautical and non-aeronautical), licencing/registration of an airport, designation of an airport as an international port of entry, nature and level of activity (including traffic volumes), ownership, proximity to the strategic transport network, as well as demand and capacity balancing with regard to the airspace.

In terms of infrastructure and capacity, runways are one of the most significant considerations. In South Africa, the majority of runways fall within International Civil Aviation Organization (ICAO) Codes 1 and 2 (short and narrow runways), typically unpaved (grass or gravel) runways. There are at least thirty-nine (39) Code 3 and 4 runways which are longer and wider runways that are typically paved. These include airports such as OR Tambo International Airport, Cape Town International Airport, King Shaka International Airport, Upington International Airport, Lanseria International Airport, Kruger Mpumalanga International Airport and Mafikeng Airport. Other capacity considerations include passenger handling capacity, and airspace co-dependencies between airports.

There are approximately hundred and twenty-eight (128) licensed airports, of which 10 are designated as international airports, and sixty-eight (68) voluntarily registered airports. With regards to ownership of airports, there are nine (9) Airports Company South Africa (ACSA) airports, nine (9) provincial government airports, thirty-eight (38) military airports and around hundred (100) municipal (local and district) airports. There are also numerous privately owned licensed airports with the vast majority of the remainder of the airports being private (business, non-profit, and individual). ACSA has generated R7.6 billion towards the South African economy in the financial year 2018/19, supported R2.9 billion in income for its employees and those of its local suppliers and supported 30 684 jobs of direct employees, indirect in its supply chain and induced jobs owing to wages spent by its direct employees.

ACSA facilitates over 21.1 million annual departing passengers through its airport network. Furthermore, ACSA has an annual departing and arrival throughput passenger capacity of

54.5 million across its entire airport network. To enhance capacity, ACSA will construct nine Code F and seven Code C remote apron stands to provide capacity for more aircraft at O.R. Tambo International Airport. Plans are underway to develop the airport's western precinct and midfield cargo terminal to accommodate growing demand and create opportunities for black-owned businesses in line with the construction sector transformation strategy. The growth in demand for services at Cape Town International Airport places increasing pressure on runway capacity and aircraft parking facilities.

To address this material constraint, ACSA will increase runway capacity by 50%. This will be achieved by re-aligning the primary runway and associated taxiways, increasing the maximum capacity from the current thirty (30) air traffic movements hourly to approximately forty (40), and providing for new procedures for new flight paths. An environmental authorisation has been secured to proceed with the runway re-alignment project. King Shaka International Airport is in the process of extending the Bravo taxiway and construction of two Code F aircraft stands. The project will increase parking capacity for larger international aircraft.

The majority of key Provincial and Municipal owned airports are not sustainable without on-going financial support based on allocations from the fiscus. Some smaller airports are focusing on precinct development to improve viability through increased non-aeronautical revenues.

The financial standing of military airports, which are funded through the budget of the Department of Defence, is difficult to assess, as financial information on these airports are not publicly available. Langebaanweg, Waterkloof, Hoedspruit and Overberg are military airports utilised as diversion airports for civilian aircraft. Some military airports are co-used by civilian operators.

Air Traffic and Navigation Service (ATNS) as a State-Owned Company and national provider of Air Traffic Management (ATM) services plays a significant role in contributing to South Africa's sustainability agenda through airspace infrastructure provision. Air Traffic Management (ATM) ensures orderly, expeditious, safe and secure aircraft movements in South Africa's airspace through the deployment of Communication, Navigation and Surveillance (CNS) infrastructure (terrestrial as well as space-based) in accordance with the strategies defined in the National Airspace Master Plan (NAMP).

To enhance the ATNS Air traffic services (ATS) provided at the nine statutory ACSA airports and at eleven regional airports, it is planned to consolidate approach control services for various airports Terminal Control Areas (TMA's) and to deploy remote tower technology for aerodrome control services without being stationed at the respective airports. Airspace, route and flight procedure designs are continually reviewed to allow for optimal performance by introducing Continuous Climb Operations (CCO), Continuous Descent Operations (CDO) into airports.

In terms of airspace and airport congestion, a formal slot allocation system is applicable at the three fully coordinated airports in South Africa, which are OR Tambo International, King Shaka International, and Cape Town International Airports. The purpose of slot coordination is to facilitate the optimal utilization of scarce resources at coordinated airports. It also aims

to facilitate stability of scheduled air services network serving South Africa; and orderly and safe operations at coordinated airports. Congestion is primarily experienced in the vicinity of the Johannesburg Terminal Area (TMA). There are also some airspace pressures at airports, which serve high volumes of non-scheduled traffic, flight training, general air services, and non-commercial aviation activity.

#### 8.1.1.4 Building a *MARITIME* Nation, Elevating the Oceans Economy

This area presents a strategic opportunity for South Africa. South Africa is bordered by the ocean on three sides. In 2010, the ocean contributed approximately R54 billion to SA's Gross Domestic Product (GDP) and accounted for approximately 310 000 jobs. Studies suggest that the ocean has the potential to contribute up to R177 billion to the GDP and between 800 000 and one million direct jobs.

The DoT, as part of its contribution to unlock the economic potential of the ocean, will look at a number of key areas. These include regional coastal shipping agreement within the Southern African Development Community (SADC), establishment of a national shipping carrier and corporatisation of the Transnet National Ports Authority (TNPA).

#### Analysis of Strengths, Weaknesses, Opportunities and Threats (SWOT) Factors

Strengths	Weaknesses
<ul style="list-style-type: none"> <li>• Policy certainty - South Africa Comprehensive Maritime Transport Policy approved in 2017</li> <li>• Clear Regulatory and Maritime Governance Framework</li> <li>• Stakeholder engagement and participation platforms (legislated and non-legislated)</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of transformation within the Maritime Sector</li> <li>• Lack of cohesion in the implementation of the regulatory framework</li> <li>• Inadequate integrated approach within government to implement maritime priorities.</li> <li>• Lack of provisions to enable enforcement of the National Ports Act and subsequent Regulations, has an impact of the socio-economic contribution of the maritime sector</li> <li>• Inadequate funding to implement the maritime development delivery programme/agenda</li> <li>• Slow pace to finalise the BBBEE sector codes – delayed transformation in the sector</li> <li>• Inadequate mechanism to derive value from the Bilateral Cooperation / Agreements</li> <li>• Limitations on Maritime Domain Awareness due to poor access to air and sea assets to assist with oversight and inability to hold transgressors liable</li> <li>• Limited access to appropriate Air Rescue assets for Search and Rescue operations</li> </ul>
Opportunities	Threats
<ul style="list-style-type: none"> <li>• The accelerated implementation of the Comprehensive Maritime Transport Policy towards the 2030 goal of South Africa becoming an IMC by 2030</li> <li>• Enhanced of Maritime awareness by participation at the International Maritime Platforms such as : Rio competition in 2023</li> <li>• The South African Maritime Oceans Economy Programme - The establishment of the Maritime Development Fund</li> <li>• Shift from Road to Rail – Open new markets for cargo movements</li> <li>• Creation and maintenance of port capacity to support trade in SA ports through an effective port tariff methodology and strategy</li> <li>• CIF vs FoB <ul style="list-style-type: none"> <li>- Securing about 6% Government Cargo and use that to develop Coastal Shipping</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Reduced level of funding as a result of Maritime Transport not provided for in the Recovery and Reconstruction plan of the country</li> <li>• Human Capacity depletion and incapacity as consequence of the impact of COVID-19</li> <li>• International maritime regulatory compliance, capacity and capability downgrade as a result of delayed legislative programme</li> <li>• Lack of cohesion in the implementation of the policy framework</li> <li>• Increased number of sub-standard vessels traversing SA territorial waters, increasing the treat to the environment and port infrastructure (i.e. scrap vessel towage on West Africa-India Route)</li> <li>• Stowaways / Trespassers at Ports and the prohibitive costs on ship operators using SA ports to remove stowaways / transgressors from their vessels</li> </ul>

<ul style="list-style-type: none"> <li>• Address monopolies, improve competitiveness, efficiency of port infrastructure and operations through sector wide economic regulation</li> <li>• Harmonization of Policy across Government to support Ship Ownership and Registration</li> <li>• AfCFTA implementation to promote coastal shipping as a means to promote intra-Africa trade</li> <li>• Expand on Cadetship Programme and create job opportunities for women and youth</li> <li>• Accelerate the implementation of the National Ports Act in relation to transformation</li> </ul>	<ul style="list-style-type: none"> <li>• Research and Coordination to enhance SA position at International Fora</li> <li>• Innovation and 4IR Technological Solutions</li> </ul>
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One of the key strategic objectives of the Comprehensive Maritime Transport Policy (CMTP) is to develop South Africa to be an International Maritime Centre in Africa. In considering this bold objective, it is important to note that the CMTP Implementation Plan 2030 envisages that this status may be achieved by 2030. In the 2<sup>nd</sup> year of the Maritime Decade the focus is highlighting Sailing and Luxury Boat building subsector as being part of what we offer to the world. South Africa's maritime sector must develop beyond its ability to serve national interest and be more occupied in providing efficient services to the global industry.

With the 4<sup>th</sup> Industrial Revolution (4IR) in our midst, South Africa should promote maritime analytical skills and tools to embrace the 4IR. There is need to learn from the bit of excellence ship and boat building industry where South is already highly recognized in the world and ranking number two (2) after France as leader in the manufacture and distribution of Catamarans and other sophisticated luxury yachts.

One of the areas requiring a better marine footprint is shipping and the CMTP Implementation Plan 2030 identifies coastal shipping as a key instrument laying a firm foundation to build and grow the maritime sector. We must also clarify during the coming Medium-Term Expenditure Framework trade policy as it relates to some of our commodities and on a gradual scale to be shipped by South African to be ship owners. Our focus in the coming decade is going to be in the building a strong maritime industry. South Africa must take steps to promote the development of a national shipping company in the light of the renewed impetus brought about by the CMTP.

Steps will be initiated to configure the structure in to deliver on the mandate of the Programme and all its agencies. There is ongoing need to monitor the staff profile of all maritime entities across the board. Other internal institutional factors that may impact on the achievement of the institution's outcomes must be reflected.

The nature of transformation of the maritime sector requires context and must also be informed by the fact that structurally a developing industry and therefore, part of what we need is modernization and innovation through smart technologies. The delayed appointment of the B-BBEEE Charter Council is delayed transformation. We will continue promoting the implementation of the 2019 Women in Maritime Dialogue Declaration.

The theme for 2021 is, '*South Africa: A Sailing and Leisure Boat Nation*'. During the year, DoT will deepen the South African sailing and boating culture. DoT will further progress work toward an operational framework for the national shipping company and take strides to



finalize the coastal shipping negotiation text in support of the Africa Free Trade Area Agreement. Great progress will be made in developing the ground-breaking work of the Maritime Development Fund (MDF) legislation. The fund will unlock key opportunities that must result in the implementation of the CMTP, including maritime infrastructure and services development, and positioning the country to attract international shipping to benefit from improved ship building and repair infrastructure offering.

In the coming years, maritime policy must help achieve a revitalized South African Merchant Shipping so that South Africa must have an ability to move her strategic cargo under the banner of a vibrant South African Maritime Brand: Maritime South Africa by increasing, the following:

- tonnage of identified commodities to be shipped by SA Shipping Companies;
- tonnage of identified commodities to be shipped by BBBEE Companies;
- percentage strategic cargo moved by the national company using chartered vessels;
- number of ships; rigs and boats repaired in South African ship repair yards;
- number of ships ordering and taking offshore bunkers in South Africa;
- number of direct jobs supported by maritime transport economy
- number of Ship candling services offered by South African businesses
- number of agreements entered into in terms of Section 56 of the National Ports Act, 2005 including number of licenses issued in terms of Section 75 of the National Ports Act, 2005
- export of SA goods and services to Africa carried by SA ships
- number of vessels carrying the SA Flag as primary register; and
- redesigning ports and small harbours infrastructure to support coastal shipping.

### 8.1.1.5 Accelerating **TRANSFORMATION** towards Greater Economic Participation

The transformation agenda of the sector will focus on the following objectives:

- Transformation of the South African construction, engineering, aviation, maritime sectors in line with national transformation imperatives, in a manner that broadens economic participation, economic growth and job creation.
- The Department of Transport's and all its entities' contribution to broad-based black economic empowerment, skills development and the growth of small, medium, macro enterprises and cooperatives, with a particular bias towards township, dorpie and rural economies.

#### Analysis of Strengths, Weaknesses, Opportunities and Threats (SWOT) Factors

Strengths	Weaknesses
<ul style="list-style-type: none"><li>• Commitment and political will to the transformation agenda</li><li>• Dedicated programmes to fast-track gender mainstreaming in the transport sector</li></ul>	<ul style="list-style-type: none"><li>• Civil Aviation and Maritime Transport Sectors not transformed</li><li>• Outdated sector BBBEE codes</li><li>• Lack of Charter Council</li></ul>
Opportunities	Threats
<ul style="list-style-type: none"><li>• Reinstitution of the BBBEE Charter Council and updating of sector codes</li><li>• Implementation of the Business Case to develop a state-owned aviation academy to address transformation in the Aviation sector</li><li>• Targeted implementation of the National Strategic Plan to address gender-based violence and femicide (GBVF) in the taxi industry and rail transport environment (PRASA)</li></ul>	<ul style="list-style-type: none"><li>• Continued acts of GBVF in the taxi industry and rail transport environment</li><li>• Strategic and operational uncertainty posed by the Covid 19 pandemic</li></ul>

The Integrated Transport Sector Broad-Based Black Economic Empowerment (B-BBEE) Codes, which are at the core of the sector's transformation agenda, comprise of eight sub-sectors, which seek to boost one of South Africa's largest infrastructure and Gross Domestic Product contributors. In alignment with government's national transport policies and action plans, the B-BBEE Act and B-BBEE Codes aim to fast-track the implementation of efficient transportation, freight and logistics sectors within the economy. Also, the B-BBEE Act and B-BBEE Codes will ensure it accelerate economic empowerment and transformation of the transport sector.

B-BBEE is aimed at empowering black people, particularly black female, black youth, black persons with disabilities, black people living in the rural areas, and black unemployed people. There are no specific targets for black men but black men are included in the general targets for black people. With the current Integrated Transport Sector B-BBEE Charter, emphasis is on black people, black women, black people living with disabilities and black youth.

- **Female:** beneficiaries of Supplier Development and Enterprise Development are Exempted Micro Enterprises (EMEs) or Qualifying Small Enterprises (QSEs) which are at least 51% black owned or at least 51% women owned

- **Youth in the new codes:** employment of youth is being encouraged through programmes such as the YES programme
- **Persons with Disabilities:** businesses that comply with B-BBEE offer real benefits and opportunities for persons living with disabilities as they are given opportunities to participate in management positions and in skill development programmes

Currently, the transport sector is still using outdated codes that were gazetted on the 21<sup>st</sup> of August 2009. Also, the Integrated Transport Sector doesn't have a Charter Council which is standard for every B-BBEE Sector. The process of reinstituting the Charter Council will be started and enhanced in the new financial year. The Charter Council aims to ensure that the process of aligning the transport sector codes is concluded and to ensure that the implementation and monitoring of the Integrate Transport Sector B-BBEE Charter is done. Therefore, lack of the Charter Council impedes on ensuring implementation and monitoring of the B-BBEE. As a result, this will lead to the Department of Trade, Industry and Competition repealing the current codes and the transport sector complying the generic codes.

SANRAL's Horizon 2030 aptly captures the core tenets of its transformation agenda, which should be replicated across all Transport entities. Taking cue from SANRAL, policies and practices of all DoT's entities must cover the whole range of the organisation's activities, from employment equity to skills development, community and enterprise development, procurement, legal, finance and audit with the following key focus areas:

- Develop transformation framework and policy
- Develop sub-sector transformation strategies
- Develop structured supplier development programme
- Ensure implementation by amending relevant policies

The building blocks of the Empowerment Programme constitutes eight pillars:

- Pillar 1: Achieve 60% ownership by taxi industry in all public-funded Integrated Public Transport Network projects and Taxi Recapitalisation Scrapping entity.
- Pillar 2: Roll out restructured subsidy model that includes participation of minibus-taxi industry.
- Pillar 3: Establish Aviation Academy that services the SADC Region and the continent.
- Pillar 4: Deliver high-impact socio-economic flagship projects.
- Pillar 5: Create a Technical Innovation Hub, underpinned by strong Research and Development and expand the SANRAL Technical Excellence Academy.
- Pillar 7: Achieve 60% spend on goods and services with procurement from black-owned, township, dorpie and rural enterprises.
- Pillar 8: Implement revolving door policy to leverage private sector expertise and provide skills fast-track programme through secondment arrangements.

#### **8.1.1.6 *INNOVATION* that Advances Efficiencies and Supports a Continuous Improvement Model**

The transport sector is rapidly evolving into one of the most innovative and dynamic areas of the economy. Significant developments and convergence artificial intelligence, mapping, data and communications are driving innovation in transport. Emerging technologies such as Autonomous Vehicle Technology (AVT), Electric Vehicle Technology (EVT), electronic fare collection systems in public transport, Remote-Piloted Aircraft Systems (RPAS), etc, and others represent examples of where these technologies are aiming to transform the future use, operation, adaptability, and development of the transport system. These emerging technologies can offer benefits and advance DoT's mission of providing safe, clean, accessible, and efficient transport. Automation has already assisted in making aviation safer; it now holds the potential to significantly improve safety on our highways and other modes.

Automated systems perform more of the driving task and reduce opportunities for human error, which contributes to the vast majority of crashes. These systems can also enhance operational efficiency and provide tremendous societal benefits. Today, unmanned aircraft or drones are used for a variety of applications in areas like environmental monitoring and scientific research, precision agriculture and crop maintenance, safe infrastructure inspection, firefighting, search and rescue operations, and education. As integration continues, new jobs will be created and industries will develop. There will be significant potential benefits from these innovations, and there are also new policy and regulatory challenges that will need to be addressed.

The existing regulatory structure may not address, or be flexible enough to adapt to, rapidly advancing technologies and may result in significant barriers to adoption of these technologies. Coordinated actions are necessary to ensure nationwide inter-operability of emerging technologies and their compatibility with existing systems, while being cautious to avoid actions that unnecessarily impede innovation. Also, the full implications of emerging technologies to infrastructure, the workforce, and public agencies remain unclear. The DoT must be prepared to respond to challenges posed by emerging technologies, while accelerating their development and deployment to realize potential benefits.

Innovative technologies and practices are also key drivers for improving the safety and performance of the transport system. To achieve this goal, the DoT will support development and deployment of these innovative technologies by investing in targeted research, facilitating coordination and information sharing, partnering with industry and other stakeholders, assessing existing regulatory approaches to address potential barriers, and providing opportunities to expedite the testing and adoption of these beneficial technologies.

To achieve the sector's desired outcome of a safe, accessible, efficient and environmentally sustainable transport system, the DoT and its sector partners will need to evolve from focusing on operational efficiencies only and to extensively consider technological innovation in various areas such as information and communication systems, navigation systems, mobile platforms, automated and connected vehicles, unmanned aircraft systems and clean energy. Advances in data processing are enabling governments and private companies to improve transport services and better target investments.

## Analysis of Strengths, Weaknesses, Opportunities and Threats (SWOT) Factors

Strengths	Weaknesses
<ul style="list-style-type: none"><li>• Affirmative and assenting sector stance and attitude to technological advances</li></ul>	<ul style="list-style-type: none"><li>• Inadequate policy and legislative environment to ensure effective regulation of new technologies in the sector</li></ul>
Opportunities	Threats
<ul style="list-style-type: none"><li>• Opportunities arising from the Fourth Industrial Revolution</li><li>• Research and development opportunities</li></ul>	<ul style="list-style-type: none"><li>• Insufficient future in-house expertise to provide technical assistance on implementation of new technologies</li><li>• Unpremeditated adverse results emanating from implementation of new technologies</li></ul>

In the current environment, where the Fourth Industrial Revolution (4IR) has become a topical issue, innovators have also identified the transport sector as they look to bring new systems into the market. For example, as shown by the rapid spread of Remotely-Propelled Aircraft Systems (RPAS) and the development of autonomous vehicles, new regulatory demands may appear that may need government to adapt its legislation and policies. Without sufficient in-house expertise in such areas, it would then be difficult for the DoT and the sector to provide technical advice thus creating a lag between government response and advancement in the market space.

Furthermore, autonomous vehicles (AVs) will become a reality in the not so far future. These vehicles will move on streets with little or no control by humans. AVs will be a solution to odds of current mobility such as road safety, social inclusion, emissions and congestion. Government is putting in place policy, legislation and strategies to take advantage of the benefits associated with AVs, while also minimising risks and unpremeditated consequences. The new policy, legislation and strategies should provide a welcoming environment for testing and development of AV technology.

The DoT must ensure that it is in a position to rapidly respond to the regulatory challenges posed by emerging technologies to ensure their safety, affordability and accessibility. In this regard, the Department should consider strengthening its research capabilities, particularly with regard to safety research and innovation while maintaining close connections with the larger research community.

The DoT's desired outcome in this space is to ensure that South Africa, as part of the global world that is impacted by these technological advances, becomes more supportive of these beneficial technologies that will ultimately improve efficiencies in the transport space.

Over the medium term, the DoT will, amongst others, prioritise the following:

- Pilot the roll out of a *Single (Integrated) Electronic Ticketing System* for government-subsidized public transport operators;
- Automation of manual operations in the driving licence application environment;
- Roll out of a *Virtual (Digital) Driving Licence Card*;
- Development of a legislative framework for implementation of *Autonomous Vehicle Technology*;
- Improvement of the regulatory environment for *Remotely-Piloted Aircraft System (RPAS)*.

### 8.1.1.7 ENVIRONMENTAL PROTECTION – Recovering and Maintaining a Healthy Natural Environment

This area will cover the effects of transport activities on climate change and environment as a whole, and engage on approaches to avoid or mitigate those effects. The DoT's desired outcome will be to ensure that the sector advances environmentally sustainable policies and investments that promote reduction of carbon and other harmful emissions from all sources of transport.

#### Analysis of Strengths, Weaknesses, Opportunities and Threats (SWOT) Factors

Strengths	Weaknesses
<ul style="list-style-type: none"><li>• Approved Green Transport Strategy</li><li>• Sector emission reduction transition plan</li></ul>	<ul style="list-style-type: none"><li>• Inadequate legislative environment to enforce international conventions particularly with regard to the new sulphur cap on vessels</li><li>• Slow implementation of the road freight strategy</li></ul>
Opportunities	Threats
<ul style="list-style-type: none"><li>• Promulgation of the Marine Pollution Prevention Amendment Act</li><li>• Modal shift from road to rail</li></ul>	<ul style="list-style-type: none"><li>• Emission of pollutants impacting on health of humans thus placing a burden on the healthcare system</li></ul>

Movement of goods and services in time and space defines and influences economic activity. Demand for transport shapes the urban landscape and influences our people's spatial choices in relation to schooling, places of work, religious services, and economic services such as banking, shopping and basic lifestyle requirements. Businesses, in similar ways, choose to establish themselves based on market proximity and size, and ease of transport supporting labour, goods and services. These choices contribute in ways that are either favourable or extremely compromising to the well-being of individuals, households and businesses (National Household Travel Survey, 2013:1)

Emissions from the transport sector in South Africa account for 10.8% of the country's total Greenhouse Gas (GHG) emissions. In addition to these direct emissions arising from the combustion of fuels, there are indirect emissions from the production, refining and transportation of fuels.

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 we see over many of South Africa's main cities. These pollutants have a significant impact on human health, increasing risks of respiratory diseases, heart diseases, lung cancer and low birth weight (among others) – with children and the elderly particularly vulnerable. This place an even greater burden on the healthcare system with substantial medical costs.

Planes, trains and automobiles, carriages, carts and coaches from history's earliest to modern man's sophisticated modes of transport have changed through the ages with little attention paid to man's first step in mobility; walking. In South Africa, walking is one of the most utilised forms of getting people from one place to another, but at an enormous cost financially, emotionally, morally and physically.

It is thus the responsibility of the DoT to contribute significantly to national economic development through a people-centred approach that creates opportunity and stimulate growth. Thus, it is the intention of the Department to drive the goals of the National Transport Master Plan (NATMAP) 2050 as South Africa confronts its crossroad to bring safe, efficient, reliable, affordable transport for all its people. That makes the need for real change within the transport sector urgent and imperative.

During the MTSF, as part of implementation of the Green Transport Strategy, the DoT will strengthen its carbon emission transition plan to ensure that it contributes to the country's target of reducing GHG emissions by 42%.

In the Maritime Transport space, new IMO energy efficiency regulations and cleaner fuels are now in force globally. These regulations bring about a new marine fuel economy. The South African industry must take advantage of this reality not only by ensuring the enforcement, but also looking at opportunity brought about by the regulation.

Under the new global limit, ships must use fuel oil on board with a sulphur content of no more than 0.50%. That compares with the current limit of 3.50%, which has been in effect since January 2012. The interpretation of 'fuel oil used on board' includes fuel used in main and auxiliary engines and boilers. The transport sector welcomes the introduction of the sulphur cap, which came into effect last year.

South Africa lies in one of the world's busiest shipping lanes. The peculiar waters of South Africa serve to explain the treacherous sailing conditions. The large traffic volume transiting around the Cape Horn and the large number of ships sailing towards the country's ports make the coast vulnerable to oil pollution. It is with this view in mind that the country's marine pollution prevention measures be reviewed on a regular basis to ensure that oil pollution is minimised.

Over the medium term, the DoT will target to acquire a pollution prevention tug that will ensure that it timeously responds to emergency callouts and high-risk maritime emergencies.

It is also assumed that all autonomous vehicles (AVs) will be electric vehicles (EV). The assumption follows from the fact that in order for AVs to reduce their greenhouse gas (GHG) emissions, and to be environmentally friendly, they (AVs) have to take on the EV form. EVs are consequently considered a precursor to AVs. EVs have to be adopted and monitored because they will help reduce air pollution in the cities. EVs have zero tailpipe emissions. They are also more energy efficient. However, one wonders why EVs are still a small number as a portion of the total car sales in South Africa.

In some countries in order to reduce carbon emissions and eliminate the use of petroleum fuel using vehicles, an EV tax credit (of US \$7500) is offered. This tax credit continues to be offered till the manufacturer reached a sales figure of 200 000 vehicle units. South Africa does not offer the above described tax credit, instead, it is introducing a (2021 to 2035) Automotive Incentive Scheme (AIS) designed to grow and develop the automotive sector. AIS provides a non-taxable cash grant of twenty percent (20%) of the value of investment in productive assets, and twenty five percent (25%) of the value of investment in productive

assets, by component manufactures and tooling companies. Dtic has to approve what investment qualifies for the incentive.

An additional, non-taxable cash grant of five percent (5%) may be offered for projects that maintain their base year employment figure throughout the incentive period, and achieve at least two of the following economic requirements: Tooling; Research and development in South Africa; Employment creation; Strengthening of the automotive value chain; Value addition; and Empowerment.

In October 2020, there were 6 233 EVs in SA (UYILO, 2020). That figure had increased considerably from 1 119 at the end of 2019. Of the 6 233 EVs, 5 011 are traditional hybrids (THEV); meaning that they use battery and conventional energy/petrol or diesel; 637 are plug-in hybrid electric vehicles (PHEVs); while 585 are full battery EVs.

To date, apart from demonstration vehicles such as scooters from the Department of Science and Innovation, electric vehicles using hydrogen fuel cells are very few in number in the country. The bulk of car manufacturing plants in SA produce traditional powertrain technologies of petrol and diesel. A few others use compressed natural gas (CNG) energy, which is considered to give off lesser GHG emissions. Most EVs offered in SA are thus imports. Mercedes was the first manufacturer to start making (C-Class Plug-in Hybrids) in SA.



#### **8.1.1.8 GOVERNANCE – Greater Efficiency, Effectiveness and Accountability**

The DoT seeks to improve the efficiency, effectiveness, and accountability of the department and sector through the reduction in low-value, obsolete, or duplicative regulations and other requirements, thus streamlining and improving coordination of business processes. In this regard, the department will be open and transparent, demonstrating to the public how the department is furthering its strategic goals, and effectively using its statutory and administrative authorities. The DoT will also target to build a departmental workforce that meets the challenges of today and tomorrow by improving employee engagement, recruiting talent from all segments of society, investing in workforce development and training, and enhancing the tools and technologies that employees rely on to meet the department's vision and mission.

In the 2021/22 financial year and in the medium term, more focus will be put on improving internal controls while addressing governance deficiencies highlighted in audit reports. Some of the key interventions include:

- Elimination of fruitless and wasteful expenditure;
- Reduction of irregular expenditure;
- Resolution of reported incidents of corruption;
- Establishment and operationalisation of ethics committees;
- Compliance with the 30-day payment requirement.

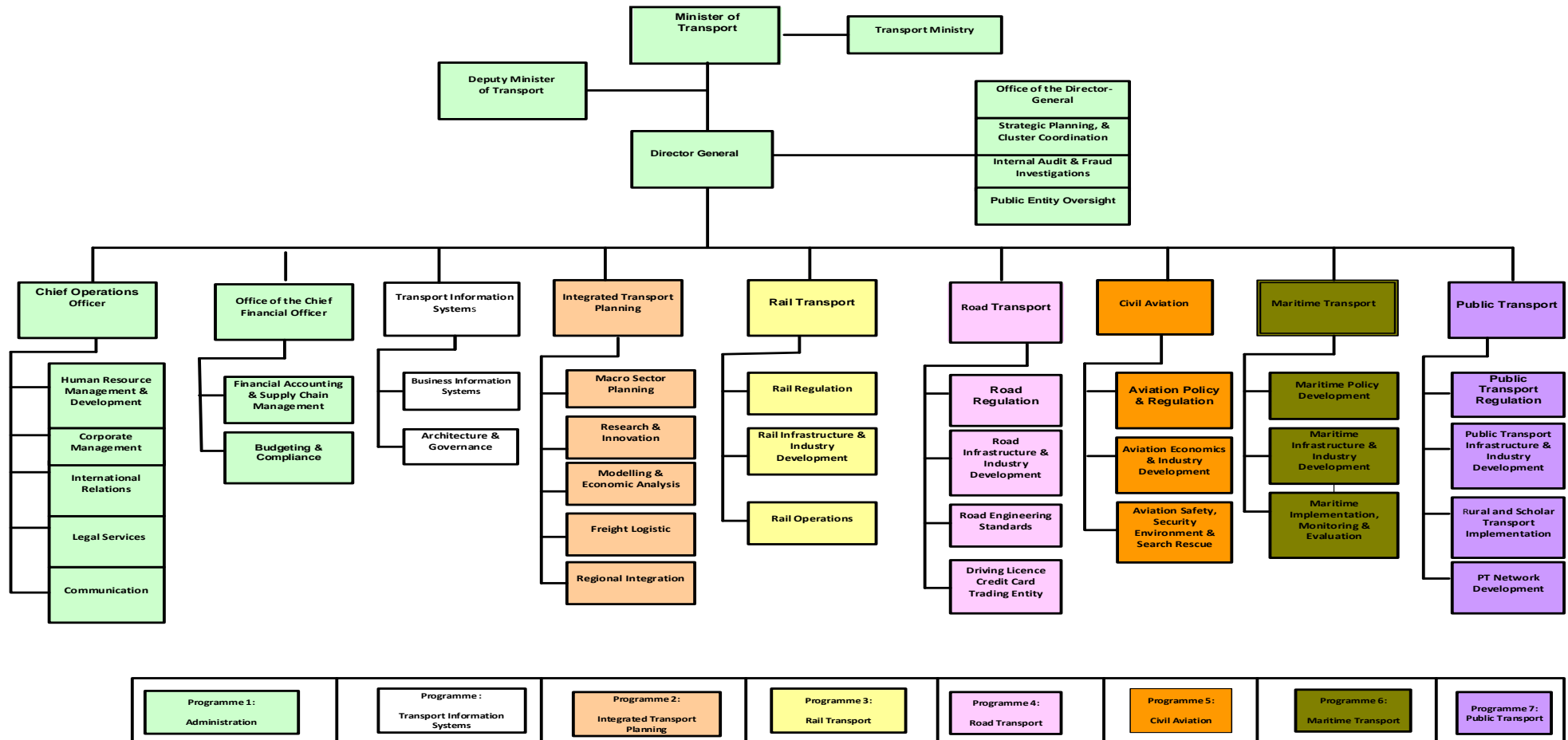
Further to the above, the Department must ensure that internal support functions are strengthened. This will be done through efficient and effective planning and management of human capital, finances, procurement, sustainable operations, information technology, emergency preparedness, and support services. The DoT will actively pursue improvement of its efficiency, effectiveness, and accountability. Other strategies will include: investment in ongoing development and strengthening of DoT's internal workforce; improvement of financial performance and reduction of costs; increased capacity, efficiency, and security of systems; more efficient resource and energy use in its own operations and those of its grantees; and procedures and resources to address emergencies.

To improve the efficiency and effectiveness of the organization, the DoT will recruit, hire, and retain employees from all segments of society with the right skills, and provide the training and professional development opportunities they need to help the department successfully achieve its goals. The department will also attract and retain employees with the appropriate knowledge, skills, and abilities to help it develop and deploy new innovations and technologies and address cyber security threats to its information technology systems and to the security of the critical transport infrastructure.

## 8.2 Internal Environment Analysis

### 8.2.1 Organisational Structure

**Organisational Structure for the Department of Transport  
February 2021**



The DoT's organisational structure, shown above, was approved in September 2011 and implemented from November 2011. The structure consists of four transport modes (rail, road, civil aviation and maritime transport), public transport and integrated transport planning. Support functions, particularly in the Office of the Director-General, Office of the Chief Operations Officer and the Office of the Chief Financial Officer are all categorised under the administration programme.

Since the creation and approval of the structure, the following changes were made, thus impacting on the number of posts on the establishment.

- **2015:** Posts not filled during the period were deactivated, thus reducing number of posts on the establishment to 699.
- **2016:** Seventeen (17) positions were added to the establishment for the National Public Transport Regulator (NPTR) Support (which deals with public transport issues relating to the issuing of permits for the transport tourists). This increased the establishment to 716 funded posts.
- **2017:** Centralisation of the Public Entity Oversight (POE) approved by the then Minister.

Over the period, some funded vacant positions were moved between units to address priority needs in areas with staff shortages.

### 8.2.2 Departmental Vacancies

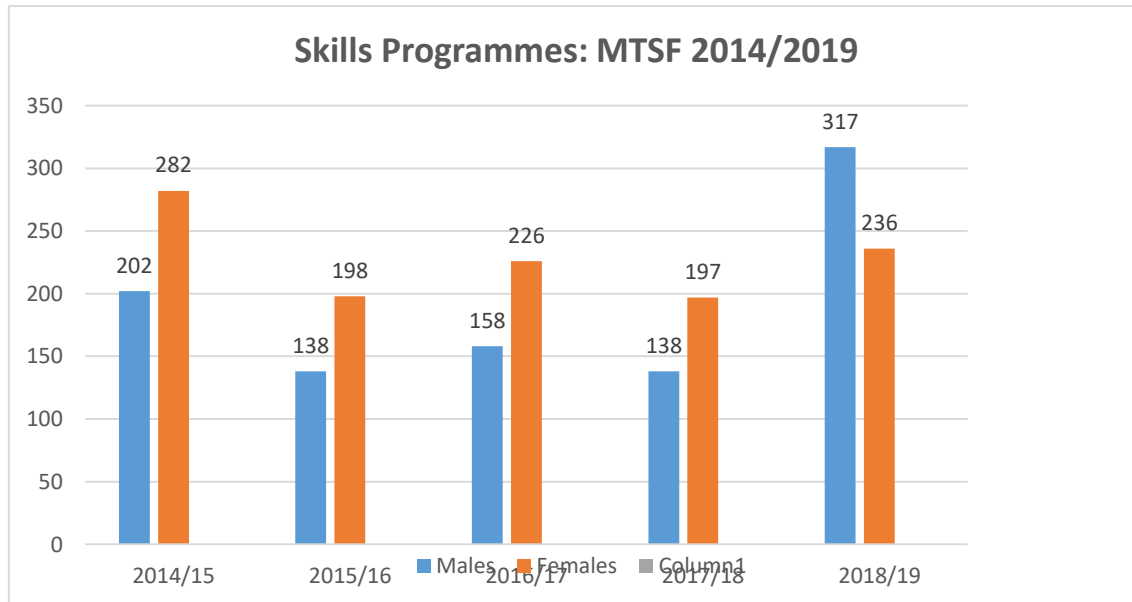
Vacancy rate in the Department of Transport remains a challenge. The main contributors to the high vacancy rate are unfunded positions in the organisational structure of the department and high termination rate.

#### DoT Vacancy Rate as at January 2021

Programme	Positions Filled	Vacant Positions	Vacancy Rate	Employees Additional to the Establishment
Administration	335	106	24%	8
Integrated Transport Planning	69	11	14%	0
Rail Transport	30	6	17%	0
Road Transport	87	30	27%	1
Civil Aviation	48	21	30%	0
Maritime Transport	31	14	31%	0
Public Transport	75	20	21%	0
<b>TOTAL</b>	<b>675</b>	<b>208</b>	<b>23%</b>	<b>9</b>

### 8.2.3 Human Resource Development

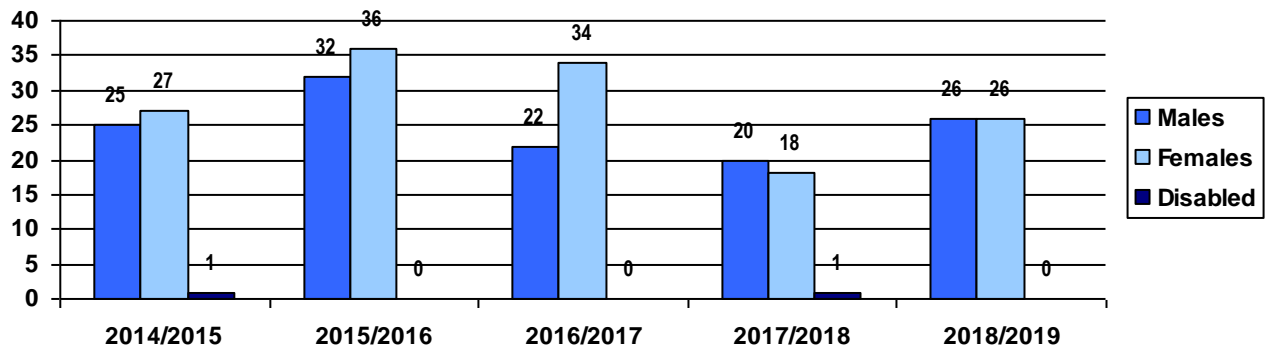
It is the DoT's priority to ensure that the right employees, with the right set of competencies and skills are always available to enable the Department to discharge its mandate in the most economic, effective and efficient way. To achieve this, various skills development initiatives have been implemented to address the departmental, sectorial and national imperatives in line with the government outcomes.



Since 2014, approximately 2 092 employees were exposed to technical and transversal courses to address the skills gaps identified through various methodologies (skills audit, questionnaires, incident reports, interviews). 413 (63%) of employees were trained during 2019/20 financial year in line with the approved Workplace Skills Plan (172 males; 242 females and 02 Persons with disabilities). During 2017/18 financial year, a skills audit project was successfully undertaken, where 95% of staff participated. Implementation of recommendations of the skills audit exercise is in progress.

To address the high youth unemployment rate, 266 interns were appointed for placement within the department during the 2014-2019 MTSF period and an additional 74 placed across various municipalities in April 2018. Out of the fifty two (52) interns appointed on a 24 months contract (2018/2020), 29 interns secured permanent (21) and contract (8) jobs (i.e. 56%) before the expiry of their internship contracts.

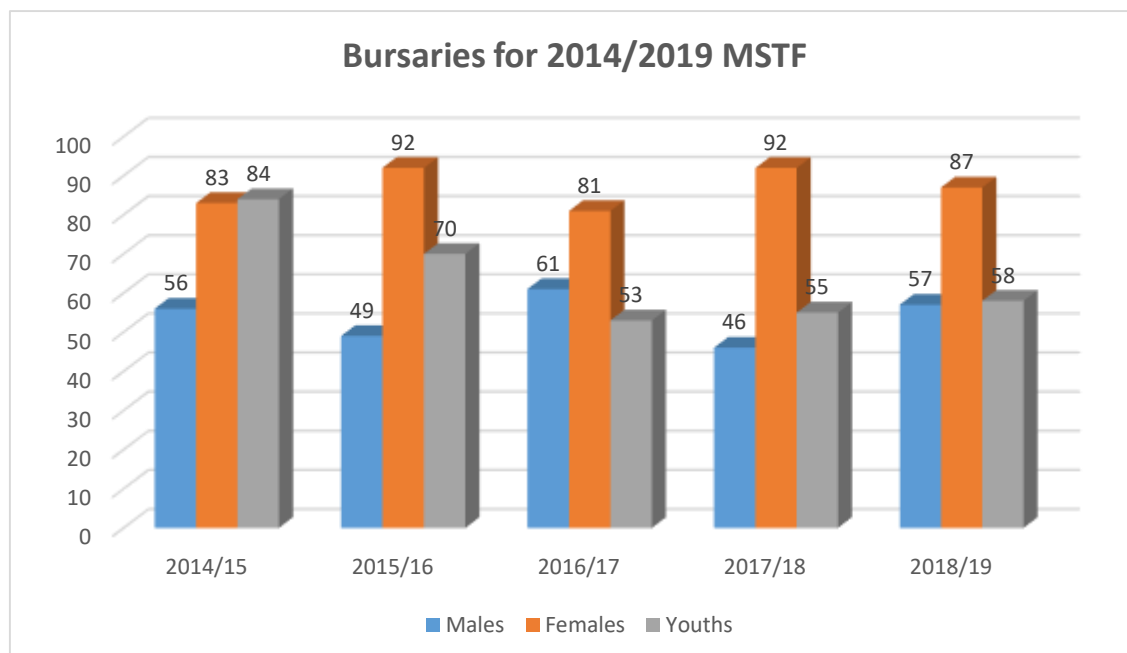
## DoT demographics for Internship: MTSF 2014-2019



Furthermore, three types of learnership programmes targeting serving employees were implemented, namely,

- Project Management (NQF Level 4) – Ten (10) employees (08 Females and 02 Males)
- Internal Audit (NQF Level 5) – Two (2) employees (02 Females)
- Public Administration (NQF Level 5) – Fifteen (15) employees (09 Females and 06 Males)

In line with the departmental bursary programme, approximately 688 employees were provided with financial assistance in the previous MTSF. Currently, 166 bursars are continuing with their studies during the 2020/21 financial year. The DoT has also entered into MOUs with 12 universities for the development of transport skills pipeline. To this effect, about 6 269 students were supported financially and 279 students are currently enrolled under this university programme for the 2020/21 financial year. 94 students completed their respective qualifications.



To respond to the seven (7) Apex Priorities of the 2019 -2024 Medium-Term Strategic Framework in terms of Skills Revolution, DoT intends to introduce the Work Integrated Learning

Programme to complement the internship programme. Furthermore, to address the aviation skills shortage in the transport industry, the department aims to introduce Aviation qualifications within the identified universities, which the DoT is in partnership with. The consultation process is in progress.

#### **8.2.4 Description of the DoT's Strategic Planning Process**

The planning period 2020/21 – 2024/25, as per the requirement of the Public Finance Management Act (PFMA), Treasury Regulations and Revised Framework for Strategic Plans and Annual Performance Plans, the DoT conducted a comprehensive analysis of its performance and organisational environment to ensure that it responds to the key challenges faced by the sector.

The purpose of the exercise was to assess and ascertain critical areas of the DoT's contribution to the changed agenda of Government, aligned to the three (3) pillars of the National Development Plan (NDP) and the seven (7) Apex Priorities of the 6<sup>th</sup> Administration of Government, to re-prioritise interventions, and set out defined performance measures that ensure accelerated speed of service delivery. The DoT also identified critical success areas and notable challenges in the previous financial year, which assisted in developing appropriate remedial strategies going forward.

Following the disruptive onset of the novel coronavirus (COVID-19) pandemic and its subsequent lockdown, the global impact of the virus reared its claws in South Africa, affecting plans and operations in both the public and private sectors. The Transport sector was not spared, particularly during Lockdown Alert Levels 5 and 4. As a result, a number of targeted interventions in strategic and annual performance plans were either slowed down or completely halted. This initiated the revision of the fiscal framework of government for the 2020/21 financial year. To that effect, in terms of Section 10 of the Money Bills and Related Matters Act (No. 9 of 2009), government institutions were required to revise strategic and annual performance plans to incorporate revised budget figures, reduction on baselines, reprioritisations and reallocations in some instances. This would then have far-reaching implications for sector strategic and annual performance plans for the medium term strategic framework period.

To that regard, following requests by the Department of Planning, Monitoring and Evaluation (DPME) in relation to the revision of the Medium Term Strategic Framework (MTSF 2019-2024), the Department of Transport, in consultation with sector State-Owned Entities (SOEs), submitted inputs towards the revision of medium term targets. These inputs mainly focused on downscaling of targets, and reprioritisation of objectives in line with confirmed and projected cuts to fiscal resources as pronounced by the National Treasury.

During the 2020/21 financial year, the signing of delivery agreements between the President and Ministers provided another key step in enhancing performance of sector departments in line with government priorities. In January 2021, a Ministerial strategic planning session, comprising the DoT and sector State-Owned Entities (SOEs), was conducted to infuse the new targets in the Minister's delivery agreement into sector strategic and annual performance plans. Inputs coming out the session were used to ensure that there is alignment between what sector institutions would plan and deliver in line with the signed delivery agreement.

Before finalisation, the drafts were interrogated by management, and also submitted to the Office of the Auditor-General (AGSA) for a value-add exercise to ensure that they meet the AGSA's audit criteria. The DoT's Revised Strategic Plan 2020-2025 and the Annual Performance Plan 2021/22 were approved by the Executive Authority and submitted for tabling in Parliament in March 2021.

### **Monitoring and Reporting of the Strategic Plan and Annual Performance Plan**

The Annual Performance Plan 2021/22, which corresponds to year two (2) of the DoT Strategic Plan 2020-2025, will be monitored and reported on, on a quarterly basis. Progress made on the achievements of the APP quarterly milestones will be analysed. Where programmes are unsuccessful in achieving predetermined quarterly milestones, corrective measures and revised timeframes will be discussed and approved by relevant programme managers.

Milestones not achieved in one quarter will be prioritised for achievement in the subsequent quarter following the quarter under review. Failure to achieve a quarterly milestone in two consecutive quarters will require intensive analysis and possible re-prioritisation by the relevant programme manager.

The DoT's Internal Guidelines for Planning, Monitoring and Reporting have been revised to align to the Revised Framework for Strategic Plans and Annual Performance Plans and also to improve management of red flags identified through its monitoring process. A clear standard operating procedure (SOP) has been developed on how each process will be coordinated and also to assign responsibilities.

#### **8.2.5 DoT Risk Statement**

In pursuit of its vision, the DoT faces risks to its business strategy, operations, protection of personnel, property and reputation. The department thus commits to a risk management process that ensures that all such risks are identified and assessed. Response plans are developed for each risk and implementation of these plans is monitored on a quarterly basis.

The effectiveness of risk management and control measures put in place will be reported to the Risk Management Committee, EXCO and the Audit Committee on a quarterly basis. Periodic independent assessments on the effectiveness of risk management will also be conducted by Internal Audit.

#### **DoT Key Principles in Managing Risk**

To achieve identified outcomes and outputs:

- Risks will be considered on a department-wide basis;
- Risk management will be integral to the strategic planning process, business decisions and daily operations;
- Risks will be identified, analysed, responded to, monitored and reported on, in accordance with the DoT policies and procedures;
- Risks will be identified per programme and response plans will be derived for each risks;

- Management will regularly assess the status of each risk and response plans;
- Compliance to the risk management process and control measures will be monitored and reported on.



## 8.2.6 Expenditure Estimates: Vote 40 Transport

Vote expenditure estimates by programme and economic classification								
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24
Rand thousand	Audited Outcome			Adjusted Appropriation	Revised Baseline	Revised Baseline	Revised Baseline	Average Annual Growth
<b>Programmes</b>								
Administration	407 466	379 809	412 741	469 780	496 980	505 423	515 105	3.1%
Integrated Transport Planning	76 660	71 375	139 950	90 071	92 227	94 714	93 518	1.3%
Rail Transport	14 515 158	15 873 693	16 560 238	9 599 405	16 785 830	19 977 329	20 574 562	28.9%
Road Transport	27 118 369	30 067 108	33 285 865	31 471 099	34 166 735	34 363 206	35 796 255	4.4%
Civil Aviation	166 149	167 718	178 820	2 673 698	503 927	424 014	319 390	-50.8%
Maritime Transport	109 327	123 993	132 879	141 769	157 513	155 609	150 353	2.0%
Public Transport	12 277 572	12 509 758	13 178 118	12 908 913	14 488 554	14 728 271	15 076 543	5.3%
<b>Total for Programmes</b>	<b>54 670 701</b>	<b>59 193 454</b>	<b>63 888 611</b>	<b>57 354 735</b>	<b>66 691 766</b>	<b>70 248 566</b>	<b>72 525 726</b>	<b>8.1%</b>
<b>Direct charge against the National Revenue Fund</b>	<b>5 559</b>	<b>2 976</b>	<b>2 614</b>	<b>10 997</b>	<b>11 602</b>	<b>12 034</b>	<b>12 564</b>	<b>4.5%</b>
International Oil Pollution Compensation Funds	5 559	2 976	2 614	10 997	11 602	12 034	12 564	4.5%
<b>Total</b>	<b>54 676 260</b>	<b>59 196 430</b>	<b>63 891 225</b>	<b>57 365 732</b>	<b>66 703 368</b>	<b>70 260 600</b>	<b>72 538 290</b>	<b>8.1%</b>
<b><u>Economic classification</u></b>								
<b>Current payments</b>	<b>1 013 740</b>	<b>933 815</b>	<b>1 348 297</b>	<b>1 386 016</b>	<b>1 416 619</b>	<b>1 437 695</b>	<b>1 441 213</b>	<b>1.3%</b>
Compensation of employees	427 233	440 137	477 639	536 829	531 406	531 432	531 457	-0.3%
Salaries and wages	380 838	390 533	424 097	490 860	482 784	483 011	482 782	-0.6%
Social contributions	46 395	49 604	53 542	45 969	48 622	48 421	48 675	1.9%
Goods and services	586 507	493 678	870 658	849 187	885 213	906 263	909 756	2.3%
Administrative fees	3 329	2 624	2 805	3 207	3 192	3 275	3 283	0.8%
Advertising	19 413	20 387	24 644	24 916	24 526	25 494	26 647	2.3%
Minor assets	844	691	472	2 089	2 413	2 452	2 452	5.5%
Audit costs: External	7 130	6 297	6 805	12 147	12 795	13 115	13 156	2.7%
Bursaries: Employees	2 249	2 495	2 830	2 931	3 094	3 170	3 181	2.8%
Catering:								
Departmental activities	7 673	3 874	4 022	3 959	3 051	3 159	3 151	-7.3%

Vote expenditure estimates by programme and economic classification								
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24
Rand thousand	Audited Outcome			Adjusted Appropriation	Revised Baseline	Revised Baseline	Revised Baseline	Average Annual Growth
Communication (G&S)	68 525	63 026	58 601	62 184	94 896	101 586	95 763	15.5%
Computer services	15 979	10 076	10 660	14 570	16 096	16 467	16 550	4.3%
Consultants: Business and advisory services	209 281	147 550	508 115	382 788	430 499	435 484	433 774	4.3%
Infrastructure and planning services	46 827	62 156	56 127	57 857	60 509	62 063	62 335	2.5%
Laboratory services	-	-	-	-	-	-	-	
Legal services (G&S)	9 759	7 894	7 175	11 392	11 584	11 890	11 934	1.6%
Science and technological services	-	-	-	-	-	-	-	
Contractors	5 497	3 966	3 718	3 575	4 502	4 586	4 583	8.6%
Agency and support/outsourced services	536	145	-	212	752	770	772	53.9%
Entertainment	273	249	250	904	754	780	785	-4.6%
Fleet services (including government motor transport)	137	573	580	-	-	-	-	0.0%
Housing	-	-	-	-	-	-	-	0.0%
Inventory: Clothing material and accessories	24	-	70	-	-	-	-	0.0%
Inventory: Materials and supplies	-	35	-	-	-	-	-	0.0%
Inventory: Medical supplies	-	-	-	-	-	-	-	0.0%
Inventory: Medicine	-	-	-	-	-	-	-	0.0%
Medsas inventory interface	-	-	-	-	-	-	-	0.0%
Inventory: Other supplies	10 399	-	12 548	22 671	23 934	22 996	24 208	2.2%
Consumable supplies	1 163	2 143	1 917	67 218	2 100	2 097	2 092	-68.5%
Consumables: Stationery, printing and office supplies	4 282	4 241	5 683	6 192	7 816	7 996	8 414	10.8%
Operating leases	80 374	32 065	63 097	62 784	66 912	69 369	72 360	4.8%

Vote expenditure estimates by programme and economic classification								
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24
Rand thousand	Audited Outcome			Adjusted Appropriation	Revised Baseline	Revised Baseline	Revised Baseline	Average Annual Growth
Rental and hiring	-	-	-	-	-	-	-	
Property payments	7 449	10 434	13 341	8 405	8 358	8 584	8 619	0.8%
Transport provided:								
Departmental activity	44	1	-	-	-	-	-	
Travel and subsistence	69 312	89 880	70 657	76 180	83 512	86 460	91 249	6.2%
Training and development	4 225	3 077	4 115	8 200	8 541	8 752	8 769	2.3%
Operating payments	3 585	3 972	2 054	4 228	4 007	4 121	4 138	-0.7%
Venues and facilities	8 198	15 827	10 372	10 578	11 369	11 597	11 539	2.9%
Interest and rent on land	-	-	-	-	-	-	-	0.0%
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	0.0%
Rent on land	-	-	-	-	-	-	-	0.0%
<b>Transfers and subsidies</b>	<b>53 646 877</b>	<b>58 252 396</b>	<b>62 515 214</b>	<b>53 649 689</b>	<b>65 281 182</b>	<b>68 817 114</b>	<b>71 091 029</b>	<b>9.8%</b>
Provinces and municipalities	22 690 900	23 420 169	24 252 140	21 714 421	25 681 770	26 477 963	27 369 229	8.0%
Provinces	16 476 534	17 025 966	17 768 153	17 216 915	19 057 367	19 596 051	20 459 723	5.9%
Provincial Revenue Funds	16 476 534	17 025 966	17 768 153	17 216 915	19 057 367	19 596 051	20 459 723	5.9%
Provincial agencies and funds	-	-	-	-	-	-	-	
Municipalities	6 214 366	6 394 203	6 483 987	4 497 506	6 624 403	6 881 912	6 909 506	15.4%
Municipal bank accounts	6 214 366	6 394 203	6 483 987	4 497 506	6 624 403	6 881 912	6 909 506	15.4%
Municipal agencies and funds	-	-	-	-	-	-	-	
Departmental agencies and accounts	16 254 562	18 925 983	21 496 815	21 045 298	22 390 002	21 925 785	22 710 403	2.6%
Social security funds	-	-	-	-	-	-	-	
Departmental agencies (non-	16 254 562	18 925 983	21 496 815	21 045 298	22 390 002	21 925 785	22 710 403	2.6%

Vote expenditure estimates by programme and economic classification								
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24
Rand thousand	Audited Outcome			Adjusted Appropriation	Revised Baseline	Revised Baseline	Revised Baseline	Average Annual Growth
business entities)								
Higher education institutions	-	-	-	-	-	-	-	
Foreign governments and international organisations	24 193	20 823	23 125	31 138	32 850	34 076	35 577	4.5%
Public corporations and private enterprises	14 405 960	15 778 968	16 462 213	10 609 515	16 669 462	19 858 541	20 451 827	24.5%
Public corporations	14 405 960	15 778 968	16 462 213	9 474 515	16 669 462	19 858 541	20 451 827	29.2%
Subsidies on products and production (pc)	14 405 960	15 778 968	16 462 213	9 474 515	16 669 462	19 858 541	20 451 827	29.2%
Other transfers to public corporations	-	-	-	-	-	-	-	
Private enterprises	-	-	-	1 135 000	-	-	-	-100.0%
Subsidies on products and production (pe)	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	1 135 000	-	-	-	-100.0%
Non-profit institutions	23 957	25 347	26 766	28 236	29 791	30 893	32 255	4.5%
Households	247 305	81 106	254 155	221 081	477 307	489 856	491 738	30.5%
Social benefits	4 087	1 696	3 023	222	234	245	256	4.9%
Other transfers to households	243 218	79 410	251 132	220 859	477 073	489 611	491 482	30.6%
<b>Payments for capital assets</b>	<b>15 015</b>	<b>9 335</b>	<b>21 367</b>	<b>5 277</b>	<b>5 567</b>	<b>5 791</b>	<b>6 048</b>	<b>4.7%</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	
Machinery and equipment	14 601	9 335	10 162	5 277	5 567	5 791	6 048	4.7%
Transport equipment	3 267	-	-	-	-	-	-	
Other machinery and equipment	11 334	9 335	10 162	5 277	5 567	5 791	6 048	4.7%
Heritage assets	-	-	-	-	-	-	-	0.0%

Vote expenditure estimates by programme and economic classification								
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24
Rand thousand	Audited Outcome			Adjusted Appropriation	Revised Baseline	Revised Baseline	Revised Baseline	Average Annual Growth
Specialised military assets	-	-	-	-	-	-	-	0.0%
Biological assets	-	-	-	-	-	-	-	0.0%
Land and sub-soil assets	-	-	-	-	-	-	-	0.0%
Software and other intangible assets	414	-	11 205	-	-	-	-	0.0%
<b>Payments for financial assets</b>	<b>628</b>	<b>884</b>	<b>6 347</b>	<b>2 324 750</b>	-	-	-	<b>-100.0%</b>
								0.0%
<b>Total economic classification</b>	<b>54 676 260</b>	<b>59 196 430</b>	<b>63 891 225</b>	<b>57 365 732</b>	<b>66 703 368</b>	<b>70 260 600</b>	<b>72 538 290</b>	<b>8.1%</b>

Table 40 Vote transfers and subsidies trends and estimates								
R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate			Average growth rate (%)
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24
<b>Households</b>								
<b>Social benefits</b>	4 087	1 696	3 123	222	234	245	256	4.9%
Employee social benefits	4 087	1 696	3 023	222	234	245	256	4.9%
Other transfers to households			100					
<b>Departmental agencies and accounts</b>								
<b>Departmental agencies (non-business entities)</b>	16 254 562	18 925 983	21 496 815	21 045 298	22 390 002	21 925 785	22 710 402	2.6%
<b>Current</b>	<b>5 142 210</b>	<b>11 993 701</b>	<b>6 465 929</b>	<b>10 979 120</b>	<b>8 686 885</b>	<b>8 555 021</b>	<b>8 766 538</b>	<b>-7.2%</b>
Transport Education and Training Authority	1 161	1 228	1 297	1 368	1 443	1 515	1 582	5.0%
Railway Safety Regulator	73 864	63 018	63 522	82 045	69 657	72 874	76 086	-2.5%
Road Traffic Management Corporation	194 529	200 238	210 228	240 606	217 322	224 179	220 104	-2.9%
South African National Roads Agency: Gauteng freeway improvement project	463 359	6 255 061	550 516	3 130 062	633 066	664 436	692 915	-39.5%
South African National Roads Agency	4 369 112	5 436 815	5 595 822	7 204 024	7 222 429	7 186 139	7 494 490	1.3%
Road Traffic Infringement Agency	17 696	11 722	7 770	88 214	224 402	174 983	152 997	20.1%
Air Traffic and Navigation Services Company	-	-	-	-	-	-	-	-
Ports Regulator of South Africa	22 489	25 619	36 774	38 822	40 966	42 995	42 564	3.1%
Cross-Border Road Transport Agency				38 500				-100.0%

Table 40 Vote transfers and subsidies trends and estimates								
R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate			Average growth rate (%)
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24
South African Civil Aviation Authority: Operation				145 079	277 600	187 900	85 800	-16.1%
South African Civil Aviation Authority: Flight Inspection Unit				10 400				-100.0%
<b>Capital</b>	<b>11 112 352</b>	<b>6 932 282</b>	<b>15 030 886</b>	<b>10 066 178</b>	<b>13 703 117</b>	<b>13 370 764</b>	<b>13 943 864</b>	<b>11.5%</b>
South African National Roads Agency: Non-toll network	9 063 668	5 125 469	12 338 896	8 226 129	11 725 064	11 294 506	11 778 613	12.7%
South African National Roads Agency: Coal haulage road network	769 655	–		–	–	–	–	
South African National Roads Agency: Moloto Road upgrade	1 279 029	1 806 813	1 691 990	785 049	843 928	885 826	923 794	5.6%
South African National Roads Agency: N2 wild coast project			1 000 000	1 055 000	1 134 125	1 190 432	1 241 457	5.6%
<b>Households</b>								
<b>Other transfers to households</b>	243 218	79 410	251 032	220 859	477 073	489 611	491 482	30.6%
<b>Current</b>	<b>243 218</b>	<b>79 410</b>	<b>251 032</b>	<b>220 859</b>	<b>477 073</b>	<b>489 611</b>	<b>491 482</b>	<b>30.6%</b>
Bursaries for non-employees	9 676	9 617	10 100	12 300	12 454	12 776	12 815	1.4%
Taxi recapitalisation	233 542	69 783	240 932	208 559	464 619	476 835	478 667	31.9%
Donations and gifts	–	10		–	–	–	–	
<b>Provinces and municipalities</b>								
<b>Municipal bank accounts</b>	6 214 366	6 394 203	6 483 987	4 497 506	6 624 403	6 881 912	6 909 506	15.4%
<b>Current</b>	<b>107 309</b>	<b>107 534</b>	<b>113 902</b>	<b>108 436</b>	<b>109 870</b>	<b>115 020</b>	<b>115 461</b>	<b>2.1%</b>
Rural roads asset management systems grant	107 309	107 533	113 891	108 436	109 870	115 020	115 461	2.1%
Municipal agencies and funds	–	1	11	–	–	–	–	
<b>Capital</b>	<b>6 107 057</b>	<b>6 286 669</b>	<b>6 370 085</b>	<b>4 389 070</b>	<b>6 514 533</b>	<b>6 766 892</b>	<b>6 794 045</b>	<b>15.7%</b>
Public transport network grant	6 107 057	6 286 669	6 370 085	4 389 070	6 514 533	6 766 892	6 794 045	15.7%
<b>Foreign governments and international organisations</b>								
<b>Current</b>	<b>24 193</b>	<b>20 823</b>	<b>23 125</b>	<b>31 138</b>	<b>32 850</b>	<b>34 076</b>	<b>35 577</b>	<b>4.5%</b>
African Civil Aviation Commission	5 189	5 342	7 686	5 870	6 193	6 424	6 707	4.5%
International Civil Aviation Organisation	3 830	4 081	4 592	5 072	5 351	5 550	5 795	4.5%
International Maritime Organisation	600	659	725	1 805	1 904	1 976	2 063	4.6%
COSPAS-SARSAT search and rescue satellite programme	403	426	720	597	629	653	682	4.5%
Southern African Development Community: International Civil Aviation Organisation mission	133	63	74	68	72	75	78	4.7%

Table 40 Vote transfers and subsidies trends and estimates								
R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate			Average growth rate (%)
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24
Southern African Development Community	8 133	6 948	6 349	6 330	6 678	6 927	7 232	4.5%
Aviation Safety Organisation								
Indian Ocean memorandum of understanding	346	328	365	399	421	437	456	4.6%
International Oil Pollution Compensation fund	5 559	2 976	2 614	10 997	11 602	12 034	12 564	4.5%
<b>Non-profit institutions</b>								
<b>Current</b>	<b>23 957</b>	<b>25 347</b>	<b>26 766</b>	<b>28 236</b>	<b>29 791</b>	<b>30 893</b>	<b>32 255</b>	<b>4.5%</b>
National Sea Rescue Institute	2 316	2 451	2 589	2 731	2 882	2 987	3 119	4.5%
Mountain Club of South Africa	88	93	98	103	109	112	117	4.3%
Off Road Rescue Unit	88	93	98	103	109	112	117	4.3%
K9 Search and Rescue Association of South Africa	88	93	98	103	109	112	117	4.3%
South African National Taxi Council	21 289	22 524	23 785	25 093	26 473	27 458	28 668	4.5%
South African Radio League: National emergency communications division	88	93	98	103	109	112	117	4.3%
<b>Public corporations and private enterprises</b>								
<b>Subsidies on products and production (pc)</b>								
	14 405 960	15 778 968	16 462 213	10 609 515	16 669 462	19 858 541	20 451 827	24.5%
<b>Current</b>	<b>5 037 771</b>	<b>4 614 613</b>	<b>6 252 592</b>	<b>9 908 606</b>	<b>6 923 253</b>	<b>7 240 066</b>	<b>7 515 518</b>	<b>-8.8%</b>
Passenger Rail Agency of South Africa: Rail maintenance operations and inventories	–	1 202 255	811 034	912 900	925 415	962 092	958 192	1.6%
Passenger Rail Agency of South Africa: Metrorail (operations)	3 666 839	1 763 415	4 376 575	6 696 500	4 787 506	5 020 328	5 293 468	-7.5%
Passenger Rail Agency of South Africa: Mainline passenger services (operations)	1 370 932	1 648 943	1 064 983	1 164 206	1 210 332	1 257 646	1 263 858	2.8%
One-off taxi gratuity	–	–	–	1 135 000	–	–	–	-100.0%
<b>Capital</b>	<b>9 368 189</b>	<b>11 164 355</b>	<b>10 209 621</b>	<b>700 909</b>	<b>9 746 209</b>	<b>12 618 475</b>	<b>12 936 309</b>	<b>164.3%</b>
Passenger Rail Agency of South Africa: Capital	3 446 545	91 941	600 022	395 172	1 439 864	1 707 516	1 769 442	64.8%
Passenger Rail Agency of South Africa: Rolling stock fleet renewal programme	3 457 222	4 676 870	5 823 266	–	4 830 522	6 801 794	6 908 676	–
Passenger Rail Agency of South Africa: Signalling	1 437 530	2 023 779	2 137 111	–	1 965 689	2 323 865	2 408 144	–
Passenger Rail Agency of South Africa: Metrorail (refurbishment of coaches)	956 556	4 211 568	1 480 054	200 762	1 354 535	1 601 351	1 659 427	102.2%

Table 40 Vote transfers and subsidies trends and estimates								
R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate			Average growth rate (%)
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24
Passenger Rail Agency of South Africa: Mainline passenger service (refurbishment of coaches)	70 336	160 197	169 168	104 975	155 599	183 949	190 620	22.0%
<b>Provinces and municipalities</b>								
<b>Provincial revenue funds</b>								
<b>Current</b>	16 476 534	17 025 966	17 768 153	17 216 915	19 057 367	19 596 051	20 459 723	5.9%
Public transport operations grant	<b>5 722 871</b>	<b>5 990 298</b>	<b>6 325 755</b>	<b>6 749 581</b>	<b>7 120 808</b>	<b>7 090 432</b>	<b>7 402 934</b>	<b>3.1%</b>
<b>Capital</b>	5 722 871	5 990 298	6 325 755	6 749 581	7 120 808	7 090 432	7 402 934	3.1%
	<b>10 753 663</b>	<b>11 035 668</b>	<b>11 442 398</b>	<b>10 467 334</b>	<b>11 936 559</b>	<b>12 505 619</b>	<b>13 056 789</b>	<b>7.6%</b>
Provincial roads maintenance grant: Roads maintenance component	10 001 663	10 324 576	10 649 325	10 467 334	11 936 559	12 505 619	13 056 789	7.6%
Provincial roads maintenance grant: Disaster relief component	270 000	210 000	266 921	–	–	–	–	–
Provincial roads maintenance grant: Mpumalanga coal haulage roads maintenance	482 000	501 092	526 152	–	–	–	–	–
<b>Total</b>	<b>53 646 877</b>	<b>58 252 396</b>	<b>62 515 214</b>	<b>53 649 689</b>	<b>65 281 182</b>	<b>68 817 114</b>	<b>71 091 029</b>	<b>9.8%</b>



### **8.2.6.1 Expenditure Analysis**

The Department of Transport contributes to the realisation of the vision of improved social and economic development articulated in the National Development Plan, and priority 1 (economic transformation and job creation) and priority 4 (spatial integration, human settlements and local government) of government's 2019-2024 medium-term strategic framework. Over the medium term, the department plans to give effect to policies that focus on maintaining national and provincial road networks, addressing passenger rail challenges, and facilitating the provision of integrated public transport networks.

Expenditure is expected to increase at an average annual rate of 8.1 per cent, from R57.3 billion in 2020/21 to R72.5 billion in 2022/24. Although the substantial share of the department's expenditure is directed towards rail infrastructure, maintenance, operations and inventories, the balance of the budget is reserved for the South African National Roads Agency for the upgrading and maintenance of the national road network; and provinces and municipalities for the construction, operations and maintenance of transport infrastructure and services. Over the MTEF period, transfers account for an estimated 97per cent (R205.2 billion) of the department's budget.

An amount of R2.55 billion for 2021/22, R1.97 billion for 2022/23 and R2.20 billion for 2023/24 has been reduced from the departmental vote. These amounts comprise budget baseline reductions mainly to be effected on capital transfers to the Passenger Rail Agency of South Africa, operational transfers to public entities, and public transport network grant to municipalities, compensation of employees as well as goods and services. To remain within government's ceiling for compensation of employees, spending on this item decreases at an average annual rate of 0.3 per cent, from R536.8 million in 2020/21 to R531.5 million in 2023/24.

Spending on goods and services is expected to increase at an average annual rate of 2.3 percent from R849 million in 2020/21 to R909.7 million in 2023/24. This relatively low increase is due to Cabinet approved budget reduction of R180.4 million over the medium term.

The allocations to the Civil Aviation programme is expected to decrease at an average annual rate of 50.8 per cent, from R2.7 billion in 2020/21 to R319.2 million in 2023/23 due to the capitalisation of Airports Company South Africa which needed support due to travel restrictions as a result of the Covid-19 pandemic in the 2020/21 financial year.

#### ***Maintaining national and provincial road networks***

With an allocation of R104.1 billion over the medium term, the department's Road Transport programme facilitates activities related to the maintenance of South Africa's national and provincial road network. The South African National Roads Agency plays a crucial role in programmes related to upgrading, maintaining and strengthening national toll and non-toll roads. Transfers to the agency account for 31 per cent (R64.9 billion) of the department's budget over the medium term. The core focus for the department over the MTEF period with regard to roads is the R573 (Moloto Road) development corridor, which is allocated R2.7 billion Transfers to fund reduced tariffs for the Gauteng freeway improvement project amounting to

R1.99 billion over the MTEF period, while R34.8 billion of the allocations to the agency are to maintain the national network of non-toll roads.

The maintenance of provincial roads is largely funded through the provincial roads maintenance grant, which receives R37.5 billion over the MTEF period. Funds from the grant are expected to be used for resealing 17 842 lane kilometres, rehabilitating 6 806 lane kilometres, and blacktop-patching 4.49 million square kilometres. Factors such as the condition of roads, weather patterns and traffic volumes determine grant allocations to provinces for the maintenance of provincial roads.

### ***Addressing passenger rail challenges***

Transfers to the Passenger Rail Agency of South Africa in the Rail Transport programme account for an estimated 27.2 per cent (R56.98 billion) of the department's budget over the medium term. However, the agency has struggled for many years to deliver on its modernisation programme, which is meant to improve the reliability of services and increase passenger ridership through focused spending on repairs and maintenance as part of the agency's rolling stock fleet renewal programme, as well as improved security.

Delays in the rolling stock fleet renewal programme, along with poor spending on rail infrastructure and the effects of the COVID-19 pandemic, specifically lockdown restrictions, necessitated the reprioritisation of funds to support other transport sector entities. As such, the agency received no transfers from the department in 2020/21 for the signalling and rolling stock renewal programme. The reprioritisation included a R2.3 billion capitalisation of Airports Company South Africa and the R1.1 billion once-off gratuity to the taxi industry in 2020/21.

The recent appointment of a permanent board for the Passenger Rail Agency of South Africa is expected to lead to the intensified implementation of its modernisation programme. Over the MTEF period, capital transfers to the agency are expected to increase at an average annual rate 164.3 per cent, from R700.9 million in 2020/21 to R12.9 billion 2023/24. To offset revenue loss during the COVID-19 lockdown, operational transfers were temporarily increased in 2020/21, accommodated by reductions to capital budgets. However, as they normalise over the medium term, operational transfers to the agency are expected to decrease at an average annual rate of 5 per cent, from R8.8 billion in 2020/21 to R7.5 billion in 2023/24.

### ***Facilitating integrated public transport networks***

Efficient public transport networks are important to keep economic hubs functioning optimally. Accordingly, through the Public Transport programme, the department makes allocations to the public transport network grant. These allocations are expected to increase at an average annual rate of 15.7 per cent, from R4.4 billion in 2020/21 to R6.8 billion in 2023/24. The relatively high increase is due to one-off reductions in 2020/21 to fund priorities related the Covid -19 pandemic within the transport industry. The grant fund infrastructure and indirect costs of operating bus rapid transit services in Johannesburg, Tshwane, Cape Town, George, Nelson Mandela Bay and Ekurhuleni. In these cities, funding from the grant is expected to lead to a combined increase in the number of weekday passenger trips on bus rapid transit services from 154 799 in 2020/21 to 323 323 in 2023/24.

## Part C: Measuring Our Performance

### 9. Department of Transport Programme Performance Information

#### 9.1. Programme 1: Administration (Office of the Director-General)

**Purpose:** The programme exists to provide leadership, strategic management and administrative support to the department. This is achieved through continuous refinement of organisational strategy and structure in line with appropriate legislation and best practice.

##### 9.1.1. Sub-Programme: Director-General (DG) Administration

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Functional, efficient and integrated government									
Improved governance and strengthened control environment	Implementation of the stakeholder plan	Percentage implementation of the stakeholder plan					100% implementation of the stakeholder plan	100% implementation of the stakeholder plan	100% implementation of the stakeholder plan
	Adequacy of responses to Parliament questions	Percentage responses to Parliament questions within stipulated timelines	-	-	-	-	100% responses to Parliament questions	100% responses to Parliament questions	100% responses to Parliament questions

### Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Functional, efficient and integrated government</b>					
Percentage implementation of the stakeholder plan	100% implementation of the stakeholder plan	-	-	-	Annual status report on the implementation of the stakeholder plan
Percentage responses to Parliament questions within stipulated timelines	100% responses to Parliament questions	-	Bi-Annual Report on the status of responses to Parliamentary questions	-	Annual Report on the status of responses to Parliamentary questions

### 9.1.2. Sub-Programme: Strategic Planning, Monitoring and Evaluation

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Functional, efficient and integrated government									
Improved governance and strengthened control environment	DoT Gender-Responsive Strategic Plan	Revised DoT Strategic Plan approved by Executive Authority	Approved DoT Strategic Plan (2015-2020) implemented	Approved DoT Strategic Plan (2015-2020) implemented	DoT Strategic Plan (2020-2025) approved and tabled in Parliament	Revised DoT Strategic Plan (2020-2025) approved and tabled in Parliament	Approved Revised DoT Strategic Plan (2020-2025) implemented	Approved Revised DoT Strategic Plan (2020-2025) implemented	Approved Revised DoT Strategic Plan (2020-2025) implemented
	DoT Gender-Responsive Annual Performance Plan	DoT Annual Performance Plan approved by Executive Authority	Approved Annual Performance Plan (2018/19)	Approved Annual Performance Plan (2019/20)	Approved Annual Performance Plan (2020/21)	Annual Performance Plan (2021/22) approved	Annual Performance Plan (2022/23) approved	Annual Performance Plan (2023/24) approved	Annual Performance Plan (2024/25) approved
	DoT Gender-Responsive Annual Report	DoT Annual Report approved by Executive Authority	Approved Annual Report (2016/17)	Approved Annual Report (2017/18)	Approved Annual Report (2018/19)	Annual Report (2019/20) approved	Annual Report (2020/21) approved	Annual Report (2021/22) approved	Annual Report (2022/23) approved

### Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Functional, efficient and integrated government</b>					
Revised DoT Strategic Plan approved by Executive Authority	Approved Revised DoT Strategic Plan (2020-2025) Implemented	-	-	-	Progress Report on the implementation of the DoT Revised Strategic Plan (2020-2025)
DoT Annual Performance Plan approved by Executive	Annual Performance Plan (2022/23) approved	-	-	Submit the Draft APP 2022/23 to the	Submit approved DoT APP 2022/23 to

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Authority				Department of Planning, Monitoring and Evaluation (DPME)	Parliament for tabling
DoT Annual Report approved by Executive Authority	Annual Report (2020/21) approved	-	Submit the Draft DoT Annual Report (2020/21) to the Office of the Auditor-General of South Africa (AGSA)	Submit approved DoT Annual Report (2020/21) to Parliament for tabling	-

### 9.1.3. Sub-Programme: Chief Audit Executive (CAE)

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Functional, efficient and integrated government									
Improved governance and strengthened control environment	Resolution of reported incidents of corruption	Percentage resolution of reported incidents of corruption	-	-	-	-	95% resolution of reported incidents of corruption	95% resolution of reported incidents of corruption	95% resolution of reported incidents of corruption

### Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Functional, efficient and integrated government</b>					
Percentage resolution of reported incidents of corruption	95% resolution of reported incidents of corruption	-	Bi-Annual Report on progress made to resolve reported incidents of corruption	-	Annual Report on steps taken to ensure resolution of reported incidents of corruption

## 9.2. Programme 1: Administration (Office of the Chief Operations Officer)

**Purpose:** The programme exists to provide leadership, strategic management and administrative support to the department. This is achieved through continuous refinement of organisational strategy and structure in line with appropriate legislation and best practice.

### 9.2.1. Sub-Programme: Human Resource Management and Development

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Functional, efficient and integrated government									
Functional, Efficient and Integrated Government	Filling of vacant positions	Number of vacant positions filled	34 vacant positions filled	43 vacant positions filled	80 vacant positions filled	17 vacant positions filled	50 vacant positions filled	75 vacant positions filled	75 vacant positions filled
	Functionality of ethics structures and adequate capacity	Ethics committees established and operationalised	-	-	-	-	Departmental Ethics Committees operationalised	Departmental Ethics Committees operationalised	Departmental Ethics Committees operationalised
	Implementation of the Transport Skills Programme	% of employees trained in line with the Workplace Skills Plan	399 employees trained	479 employees trained	413 employees trained	10% of employees trained	50% of employees trained	50% of employees trained	50% of employees trained
		Number of bursaries managed	138 bursaries managed	114 bursaries managed	147 bursaries managed	140 bursaries managed	160 bursaries managed	160 bursaries managed	160 bursaries managed
		Number of interns employed	38 interns employed and placed	52 interns employed and placed	-	50 interns employed and placed	- (Management of contracted interns)	50 interns employed and placed	- (Management of contracted interns)



### Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Functional, efficient and integrated government</b>					
Number of vacant positions filled	50 posts filled	Fill 10 vacant positions	Fill 15 vacant positions	Fill 15 vacant positions	Fill 10 vacant positions
Ethics committees established and operationalised	Operations of departmental ethics committees monitored	-	Bi-Annual Report on the status and operations of ethics committees in the Department.	-	Annual Report on the status and operations of ethics committees in the Department.
% of employees trained in line with the Workplace Skills Plan (WSP)	50% of employees trained	Expose 10% of employees to skills-based training as per the WSP	Expose 15% of employees to skills-based training as per the WSP	Expose 15% of employees to skills-based training as per the WSP	Expose 10% of employees to skills-based training as per the WSP
Number of bursaries managed	160 bursaries managed	Advertise and award bursaries for the first Semester	Management of existing bursaries	Advertise and award bursaries for the second Semester	Management of existing bursaries
Number of interns employed	- <i>(Management of contracted interns)</i>	-	- <i>(Bi-annual status report on the Internship Programme)</i>	-	- <i>(Annual status report on the Internship Programme)</i>

### 9.3. Programme 1: Administration (Office of the Chief Financial Officer)

**Purpose:** The programme exists to provide leadership, strategic management and administrative support to the department. This is achieved through continuous refinement of organisational strategy and structure in line with appropriate legislation and best practice.

#### 9.3.1. Sub-Programme: Budgeting and Compliance

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Functional, efficient and integrated government									
Improved governance and strengthened control environment	Implementation of action plan to address audit findings	Percentage implementation of action plans to address audit findings	Annual Progress Report on the implementation of action plan to address audit findings	Annual Progress Report on the implementation of action plan to address audit findings	Annual Progress Report on the implementation of action plan to address audit findings	100% implementation of action plans to address audit findings	100% implementation of action plans to address audit findings	100% implementation of action plans to address audit findings	100% implementation of action plans to address audit findings

#### Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Functional, efficient and integrated government</b>					
Percentage implementation of action plans to address audit findings	100% implementation of action plans to address audit findings	-	-	Develop action plans to address audit findings raised by the AGSA for the 2019/20 financial year	Annual Report on the implementation of action plan to address audit findings raised by the AGSA for the 2019/20 financial year.

### 9.3.1. Sub-Programme: Financial Administration and Supply Chain Management

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Functional, efficient and integrated government									
Improved governance and strengthened control environment	Elimination of wasteful and fruitless expenditure	Percentage reduction of cases of wasteful and fruitless expenditure	-	-	-	-	25% reduction of cases of wasteful and fruitless expenditure	25% reduction of cases of wasteful and fruitless expenditure	25% reduction of cases of wasteful and fruitless expenditure
	Reduction of irregular expenditure	Percentage reduction of cases of irregular expenditure	-	-	-	-	25% reduction of cases of irregular expenditure	25% reduction of cases of irregular expenditure	25% reduction of cases of irregular expenditure
	Compliance to 30-day payment requirement	Percentage compliance to 30-day payment requirement	-	-	-	-	100% compliance	100% compliance	100% compliance

### Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Functional, efficient and integrated government</b>					
Percentage reduction of cases of wasteful and fruitless expenditure	25% reduction of cases of wasteful and fruitless expenditure	-	Bi-Annual Report on steps taken to reduce wasteful and fruitless expenditure in the Department.	-	Annual Report on steps taken to reduce wasteful and fruitless expenditure in the Department.
Percentage reduction of cases of irregular expenditure	25% reduction of cases of irregular expenditure	-	Bi-Annual Report on steps taken to reduce	-	Annual Report on steps taken to reduce irregular

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			irregular expenditure in the Department.		expenditure in the Department.
Percentage compliance to 30-day payment requirement	100% compliance to 30-day payment requirement	-	Bi-Annual Report on steps taken to ensure compliance to the 30-day payment requirement	-	Annual Report on steps taken to ensure compliance to the 30-day payment requirement

## 9.4 Programme 1: Administration (Public Entity Oversight)

**Purpose:** The programme exists to provide support to the Department in exercising its oversight roles on State-Owned Entities (SOEs). The programme is further mandated to ensure that SOEs deliver on their respective mandates while remaining financially sustainable. It is also tasked to ensure that SOEs comply with relevant legal prescripts, including the Public Finance Management Act (PFMA), Companies Act, Founding Legislation and Treasury Regulations. The function of the programmes, among others, is to monitor implementation of policies by entities, and to provide guidance on performance and governance matters.

### 9.4.1 Sub-Programme: Public Entity Oversight

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Functional, efficient and integrated government									
Improved governance and strengthened control environment	Shareholder compacts for sector state-owned entities	Updated Shareholder compacts for sector state-owned entities	-	-	-	-	Shareholder compacts of sector state-owned entities updated for the financial year	Shareholder compacts of sector state-owned entities updated for the financial year	Shareholder compacts of sector state-owned entities updated for the financial year
Competitive and Accessible Markets									
Increased access to affordable and reliable transport systems	Implementation of the PRASA Modernisation Programme	Selected stations on identified priority rail corridors modernised	-	-	-	Analysis Report on the PRASA Modernisation Programme	Analysis Report on the PRASA Modernisation Programme <ul style="list-style-type: none"><li>Central Line (WC) and</li><li>Mabopane-Pretoria Line (GP)</li></ul>	Analysis Report on the PRASA Modernisation Programme <ul style="list-style-type: none"><li>Central Line (WC) and</li><li>Mabopane-Pretoria Line (GP)</li></ul>	Analysis Report on the PRASA Modernisation Programme <ul style="list-style-type: none"><li>Central Line (WC) and</li><li>Mabopane-Pretoria Line (GP)</li></ul>
Decent jobs	Jobs created	Number of jobs	-	-	-	Analysis	Analysis Report	Analysis Report	Analysis Report

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
<b>sustained and created</b>	through PRASA infrastructure programmes	created				Report on jobs created through PRASA Infrastructure Programmes	on jobs created through PRASA Infrastructure Programmes • 10 000 jobs	on jobs created through PRASA Infrastructure Programmes • 10 000 jobs	on jobs created through PRASA Infrastructure Programmes • 10 000 jobs
<b>Public Transport</b>									
<b>Improved accessibility, quality and reliability of public transport</b>	Rail passenger trips	Number of rail passenger trips	-	-	-	Analysis Report on PRASA Rail Operations	Analysis Report on PRASA Rail Operations • 69 million passenger rail trips	Analysis Report on PRASA Rail Operations • 238 million passenger rail trips	Analysis Report on PRASA Rail Operations • 311 million passenger rail trips
<b>Safer Transport Systems</b>									
<b>Improved transport safety and security</b>	Reduction in rail safety and security occurrences	Number of rail safety occurrences reported	1 691 rail safety occurrences reported	1 192 rail safety occurrences reported	1 400 rail safety occurrences reported	1 333 rail safety occurrences reported	Annual Report on reported rail safety occurrences • 748 occurrences	Annual Report on reported rail safety occurrences • 708 occurrences	Annual Report on reported rail safety occurrences • 671 occurrences
		Number of rail security occurrences reported	4 667	5 515	4 676	4 521	Annual Report on reported rail security occurrences • 4 258 occurrences	Annual Report on reported rail security occurrences • 3 832 occurrences	Annual Report on reported rail security occurrences • 3 449 occurrences

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	Implementation of the national strategic plan to end gender-based violence	Programmes to address gender-based violence in the rail transport sector implemented	-	-	-	-	Annual Report on the implementation of programmes addressing violence against women, youth and persons with disabilities in the rail transport sector	Annual Report on the implementation of programmes addressing violence against women, youth and persons with disabilities in the rail transport sector	Annual Report on the implementation of programmes addressing violence against women, youth and persons with disabilities in the rail transport sector

### Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Functional, efficient and integrated government</b>					
Updated Shareholder compacts for sector state-owned entities	Shareholder compacts of sector state-owned entities updated for the financial year	-	-	-	Annual report on the status of shareholder compacts
<b>Competitive and Accessible Markets</b>					
Selected stations on identified priority rail corridors modernised	Analysis Report on the PRASA Modernisation Programme <ul style="list-style-type: none"> <li>Central Line (WC) and</li> <li>Mabopane-Pretoria Line (GP)</li> </ul>	-	Annual (2020/21) Analysis Report on the PRASA Modernisation Programme		-
Number of jobs created	Analysis Report on jobs	-	Annual (2020/21) Analysis	-	-

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	created through PRASA Infrastructure Programme  • 10 000 jobs		Report on jobs created through PRASA Infrastructure Programme		
<b>Public Transport</b>					
Number of passenger rail trips	Analysis Report on PRASA Rail Operations  • 69 million passenger rail trips	-	Annual (2020/21) Analysis Report on PRASA Rail Operations	-	-
<b>Safer Transport Systems</b>					
Number of rail safety occurrences reported	Annual Report on reported rail safety occurrences  • 748 occurrences	-	Annual (2020/21) Analysis Report of rail safety analysis	-	-
Number of rail security occurrences reported	Annual Report on reported rail security occurrences  • 4 258 occurrences	-	Annual (2020/21) analysis of rail security occurrences	-	-
Programmes to address gender-based violence in the rail transport sector implemented	Annual Report on the implementation of programmes addressing violence against women, youth and persons with disabilities in the rail transport sector	-	Bi-Annual Report on the implementation of programmes addressing violence against women, youth and persons with disabilities in the rail transport sector	-	Annual Report on the implementation of programmes addressing violence against women, youth and persons with disabilities in the rail transport sector



## **Explanation of planned performance over the medium term period**

- a) The contribution of outputs towards achieving the outcomes and impact in the Strategic Plan aligned to the mandate of the institution; as well as the achievement of priorities of women, children and people with disabilities

The outputs in Programme 1: Administration are aimed at ensuring support for technical units to achieve on the Department's core mandate. Key functions in this programme include managing and facilitating the provision of financial management services; managing and monitoring the provision of human resource management and development services; managing strategic executive support services to the Director-General and the Department; coordinating and facilitating international relations; managing the provision of communication, media liaison and events management services; and provision of legal services. These support services, performed optimally, provide for good governance and enhances the Department's integrity and credibility.

- b) Explanation of planned performance in relation to outputs must be discussed within budget programmes. The rationale for the choice of the outcome indicators relevant to the respective outcomes

Due to the learnings of the past Medium Term Expenditure Framework, where the Department (and other transport sector organisations) received qualifications in some areas of their audit portfolios, it was important that the focus be on those areas that posed challenges. Controls in such spaces need to be strengthened to ensure that repeat audit findings are avoided.

An Unqualified audit report with no findings (clean audit report) is the target of the Department within the medium term. To achieve this, the Department will aim to achieve the targets set for the programme over the medium term.

- c) Explanation of the outputs contribution to the achievement of the outcomes

The outputs in the Annual Performance Plan and the outcomes in the Strategic Plan have a clear alignment to ensure achievement of the desired impact in the sector service delivery continuum. This clarity is also important in ensuring that as the Department engages on various day-to-day activities, long term objectives and priorities of the Medium Term Strategic Framework and the National Development Plan are achieved and that there is positive change in the lives of South Africans.

## Programme Resources Consideration

Administration expenditure trends and estimates by subprogramme and economic classification								
Rand thousand	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24
	Audited outcome			Adjusted appropriation	Medium-term estimates			Average Annual Growth
<b>Subprogrammes</b>								
Ministry	48 433	45 157	45 889	38 608	39 520	40 297	41 228	2.2%
Management	46 562	61 530	52 443	82 035	100 589	101 662	103 051	7.9%
Corporate Services	209 011	212 537	211 253	247 651	250 749	253 902	257 050	1.2%
Communications	24 644	27 988	37 408	39 219	40 386	41 374	42 583	2.8%
Office Accommodation	78 816	32 597	65 748	62 267	65 736	68 188	71 193	4.6%
<b>Total</b>	<b>407 466</b>	<b>379 809</b>	<b>412 741</b>	<b>469 780</b>	<b>496 980</b>	<b>505 423</b>	<b>515 105</b>	<b>3.1%</b>
<b><u>Economic classification</u></b>								
<b>Current payments</b>	<b>381 914</b>	<b>361 853</b>	<b>393 254</b>	<b>452 922</b>	<b>479 718</b>	<b>487 624</b>	<b>497 045</b>	<b>3.1%</b>
Compensation of employees	191 815	200 440	211 761	239 357	250 811	250 837	250 861	1.6%
Salaries and wages	170 735	177 737	187 927	219 856	229 380	229 429	229 447	1.4%
Social contributions	21 080	22 703	23 834	19 501	21 431	21 408	21 414	3.2%
Goods and services	190 099	161 413	181 493	213 565	228 907	236 787	246 184	4.9%
Administrative fees	3 256	2 604	2 713	2 887	3 030	3 107	3 117	2.6%
Advertising	8 357	15 071	21 462	21 704	23 208	24 122	25 294	5.2%
Minor assets	721	341	238	1 446	1 592	1 629	1 632	4.1%
Audit costs: External	7 130	6 297	6 805	12 146	12 795	13 115	13 156	2.7%
Bursaries: Employees	2 249	2 495	2 830	2 931	3 094	3 170	3 181	2.8%
Catering: Departmental activities	2 830	1 187	2 532	808	976	999	1 003	7.5%
Communication (G&S)	4 271	4 806	4 691	6 329	7 025	7 186	7 211	4.4%
Computer services	14 335	8 304	8 940	13 304	14 195	14 526	14 594	3.1%
Consultants: Business and advisory services	2 469	4 622	1 223	6 138	8 869	9 262	9 337	15.0%
Infrastructure and planning services	-	-	-	-	-	-	-	0.0%
Laboratory services	-	-	-	-	-	-	-	0.0%
Legal services (G&S)	9 759	7 894	7 175	11 392	11 584	11 890	11 934	1.6%
Science and technological services	-	-	-	-	-	-	-	0.0%
Contractors	3 768	2 661	2 784	2 251	2 868	2 917	2 922	9.1%
Agency and support/outsourced services	536	132	-	212	752	770	772	53.9%
Entertainment	273	249	250	904	754	780	785	-4.6%
Fleet services (including government motor transport)	137	573	580	-	-	-	-	0.0%

Administration expenditure trends and estimates by subprogramme and economic classification								
Rand thousand	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24
	Audited outcome			Adjusted appropriation	Medium-term estimates			Average Annual Growth
Inventory: Clothing material and accessories	24	-	-	-	-	-	-	0.0%
Inventory: Materials and supplies	-	35	-	-	-	-	-	0.0%
Consumable supplies	981	418	844	5 028	1 609	1 603	1 593	-31.8%
Consumables: Stationery, printing and office supplies	1 871	1 616	1 610	4 122	4 756	4 861	4 878	5.8%
Operating leases	78 805	30 240	61 309	62 267	65 736	68 188	71 193	4.6%
Rental and hiring	-	-	-	-	-	-	-	0.0%
Property payments	7 436	10 360	13 283	8 279	8 359	8 583	8 619	1.4%
Transport provided: Departmental activity	9	1	-	-	-	-	-	0.0%
Travel and subsistence	33 291	51 224	36 099	37 492	42 797	44 795	49 617	9.8%
Training and development	3 316	1 984	3 058	6 568	6 997	7 169	7 191	3.1%
Operating payments	1 542	1 188	850	2 827	2 869	2 949	2 964	1.6%
Venues and facilities	2 733	7 111	2 217	4 530	5 045	5 167	5 190	4.6%
Interest and rent on land	-	-	-	-	-	-	-	0.0%
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	0.0%
Rent on land	-	-	-	-	-	-	-	0.0%
<b>Transfers and subsidies</b>	<b>13 615</b>	<b>11 641</b>	<b>13 753</b>	<b>13 890</b>	<b>14 131</b>	<b>14 536</b>	<b>14 653</b>	<b>1.8%</b>
Provinces and municipalities	-	1	11	-	-	-	-	0.0%
Provinces	-	-	-	-	-	-	-	0.0%
Provincial Revenue Funds	-	-	-	-	-	-	-	0.0%
Provincial agencies and funds	-	-	-	-	-	-	-	0.0%
Municipalities	-	1	11	-	-	-	-	0.0%
Municipal bank accounts	-	1	11	-	-	-	-	0.0%
Municipal agencies and funds	-	-	-	-	-	-	-	0.0%
Departmental agencies and accounts	1 161	1 228	1 297	1 368	1 443	1 515	1 582	5.0%
Social security funds	-	-	-	-	-	-	-	0.0%
Departmental agencies (non-business entities)	1 161	1 228	1 297	1 368	1 443	1 515	1 582	5.0%
Higher education institutions	-	-	-	-	-	-	-	0.0%
Foreign governments and international organisations	-	-	-	-	-	-	-	0.0%
Public corporations and private enterprises	-	-	-	-	-	-	-	0.0%

Administration expenditure trends and estimates by subprogramme and economic classification								
Rand thousand	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24
	Audited outcome			Adjusted appropriation	Medium-term estimates			Average Annual Growth
Public corporations	-	-	-	-	-	-	-	0.0%
Subsidies on products and production (pc)	-	-	-	-	-	-	-	0.0%
Other transfers to public corporations	-	-	-	-	-	-	-	0.0%
Private enterprises	-	-	-	-	-	-	-	0.0%
Subsidies on products and production (pe)	-	-	-	-	-	-	-	0.0%
Other transfers to private enterprises	-	-	-	-	-	-	-	0.0%
Non-profit institutions	-	-	-	-	-	-	-	0.0%
Households	12 454	10 412	12 445	12 522	12 688	13 021	13 071	1.4%
Social benefits	2 778	795	2 245	222	234	245	256	4.9%
Other transfers to households	9 676	9 617	10 200	12 300	12 454	12 776	12 815	1.4%
<b>Payments for capital assets</b>	<b>11 922</b>	<b>5 564</b>	<b>5 517</b>	<b>2 968</b>	<b>3 131</b>	<b>3 263</b>	<b>3 407</b>	<b>4.7%</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	0.0%
Buildings	-	-	-	-	-	-	-	0.0%
Other fixed structures	-	-	-	-	-	-	-	0.0%
Machinery and equipment	11 508	5 564	5 517	2 968	3 131	3 263	3 407	4.7%
Transport equipment	3 267	-	-	-	-	-	-	0.0%
Other machinery and equipment	8 241	5 564	5 517	2 968	3 131	3 263	3 407	4.7%
Heritage assets	-	-	-	-	-	-	-	0.0%
Specialised military assets	-	-	-	-	-	-	-	0.0%
Biological assets	-	-	-	-	-	-	-	0.0%
Land and sub-soil assets	-	-	-	-	-	-	-	0.0%
Software and other intangible assets	414	-	-	-	-	-	-	0.0%
<b>Payments for financial assets</b>	<b>15</b>	<b>751</b>	<b>217</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Total</b>	<b>407 466</b>	<b>379 809</b>	<b>412 741</b>	<b>469 780</b>	<b>496 980</b>	<b>505 423</b>	<b>515 105</b>	<b>3.1%</b>
<b>Details of transfers and subsidies</b>								
<b>Households</b>								
<b>Social benefits</b>								
<b>Current</b>	<b>2 778</b>	<b>795</b>	<b>2 345</b>	<b>222</b>	<b>234</b>	<b>245</b>	<b>256</b>	<b>4.9%</b>
Employee social benefits	2 778	795	2 245	222	234	245	256	4.9%
Other transfers to households			100					

Administration expenditure trends and estimates by subprogramme and economic classification								
Rand thousand	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24
	Audited outcome			Adjusted appropriation	Medium-term estimates			Average Annual Growth
<b>Municipal bank accounts</b>								
<b>Current</b>	–	1	11	–	–	–	–	0.0%
Municipal agencies and funds	–	1	11	–	–	–	–	0.0%
<b>Departmental agencies and accounts</b>								
<b>Departmental agencies (non-business entities)</b>								
<b>Current</b>	1 161	1 228	1 297	1 368	1 443	1 515	1 582	5.0%
Transport Education and Training Authority	1 161	1 228	1 297	1 368	1 443	1 515	1 582	5.0%
<b>Households</b>								
<b>Other transfers to households</b>								
<b>Current</b>	9 676	9 617	10 100	12 300	12 454	12 776	12 815	1.4%
Bursaries for non-employees	9 676	9 617	10 100	12 300	12 454	12 776	12 815	1.4%
<b>TOTAL</b>	<b>13 615</b>	<b>11 641</b>	<b>13 753</b>	<b>13 890</b>	<b>14 131</b>	<b>14 536</b>	<b>14 653</b>	<b>1.8%</b>

## **Explanation of the contribution of resources towards achievement of outputs.**

Expenditure in the Administration programme increased at an average annual rate of 3.1 per cent, from R470 million in 2020/21 to R515 million in 2023/24. The spending focus over the medium term will be on the Corporate Services and Management sub-programmes, which provide operational and administrative support to the Department.

A significant proportion of this programme's budget is allocated to spending on compensation of employees which increased at an average rate of 1.6 per cent, from R239 million in 2020/21 to R251million in 2023/24.

This relatively low increase was mainly due to centralisation of the Public Entity oversight to provide support to the Department in exercising its oversight roles on State-Owned Entities (SOEs). The programme is further mandated to ensure that SOEs deliver on their respective mandates while remaining financially sustainable. It is also tasked to ensure that SOEs comply with relevant legal prescripts, including the Public Finance Management Act (PFMA), Companies Act, Founding Legislation and Treasury Regulations as well to monitor the implementation of policies by entities, and to provide guidance on performance and governance matters.

Spending on consultants has increased at an average annual rate of 15 per cent over the medium term. This is mainly due to the increases in spending for the consultants to assist the internal auditors with the audit for the provincial roads maintenance grants.

Advertising, travel and subsistence, and operating leases are the large spending items in the programme over the medium term. Expenditure on advertising is expected to increase at an average annual growth of 5.2 per cent over the medium term in support of October Transport Month and Arrive Alive awareness campaigns in the Subprogramme: Communication.

Office Accommodation is responsible for the municipal services as well as lease accommodation and grew at an average of 4.6 per cent from R62 million in 2020/21 to R71 million in 2023/24.

The programme had a total number of 446 funded posts in the 2020/21 financial year.

### Updated Key Risks

#	Priority	Outcome	Risk Description	Risk Mitigation
1	Capable, ethical and developmental state	Improved governance and strengthened control environment	Inadequate and inefficient support services provided to core functions to enable delivery on the mandate of DoT	<ul style="list-style-type: none"> <li>• Enforce compliance to all applicable legislative frameworks such as PFMA, PSA, and NARS etc.</li> <li>• Strict adherence to Recruitment Policies and Procedures.</li> <li>• Full implementation of Skills Development plan.</li> </ul>
2	Capable, ethical and developmental state	Professional, meritocratic and ethical administration	Inability to attract (acquire), develop and retain critical specialized skills	<ul style="list-style-type: none"> <li>• Prioritise capacity building (training and bursaries) for core programmes where there are scarce skills.</li> <li>• Collaboration with the Department of Higher Education and Training.</li> <li>• Adopt norms and standards from Public Works guidelines and International Labour Organizations</li> </ul>
3	Capable, ethical and developmental state	Improved governance and strengthened control environment	Non-compliance with the legislative frameworks (both financial and non-financial frameworks)	<ul style="list-style-type: none"> <li>• Enforce compliance to all applicable legislative frameworks such as PFMA, PPPFA, PSA, and NARS etc.</li> <li>• Implement Anti-corruption Strategies</li> </ul>
4	Capable, ethical and developmental state	Improved Leadership, Governance and Accountability	Risk of mismanagement of the DoT entities considering their performance and some not considered as going concerns caused by continuing governance failures	<ul style="list-style-type: none"> <li>• Monitor implementation of policies and provide guidance on performance and governance matters.</li> </ul>

## 9.5. Programme 2: Integrated Transport Planning (ITP)

**Purpose:** The programme exists to integrate and harmonise key transport sector strategic interventions through continuous development and refining of macro-transport sector policies, strategies and legislation; coordination of development of sector-related policies, coordination of sector research activities; coordination of regional and inter-sphere relations; facilitation of sector transformation; and provision of sector economic modelling and analysis.

### 9.5.1. Sub-Programme: Macro Sector Planning

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Leadership, Governance and Accountability									
Functional, Efficient and Integrated Government	Sector participation and contribution to the District Development Model (DDM)	Percentage achievement of commitments in “One Plans” of District Municipalities	-	-	-	-	Draft “One Plans” developed in King Cetshwayo and Mangaung District Municipalities	80% achievement of commitments in two district municipalities	80% achievement of commitments in two district municipalities

### Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Leadership, Governance and Accountability</b>					
Percentage achievement of commitments in "One Plans" of District Municipalities	Draft "One Plans" developed in King Cetshwayo and Mangaung District Municipalities	-	Bi-Annual Progress Report on the development of draft "One Plans" for King Cetshwayo and Mangaung District Municipalities	-	Annual Progress Report on the development of draft "One Plans" for King Cetshwayo and Mangaung District Municipalities



### 9.5.2. Sub-Programme: Research and Innovation

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Innovation									
Improved competitiveness through adoption of new technology	Regulations for Autonomous Vehicle Technology	Regulations for Autonomous Vehicle Technology approved	-	-	Literature review on Autonomous Vehicle Technology	Guidelines for testing, licencing and legislation of Autonomous vehicle technology developed	Draft Regulations for Autonomous Vehicle Technology developed	Regulations for Autonomous Vehicle Technology approved	Regulations for Autonomous Vehicle Technology implemented
Reduction in Greenhouse Gas Emission and Pollution									
Natural resources managed and impact of climate change minimised	Implementation of the Green Transport Strategy	Carbon Emission Transition Plan implemented	Green Transport Strategy submitted to Cabinet	Green Transport Strategy approved by Cabinet	Awareness campaigns conducted on the Green Transport Strategy	Draft Framework for the alignment of Electric Vehicles Regulations developed	Draft Procurement Guidelines for land transport developed	Procurement Guidelines for land transport approved	Implementation of Approved Procurement Guidelines for land transport monitored

### Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Innovation</b>					
Regulations for Autonomous Vehicle Technology approved	Draft Regulations for Autonomous Vehicle Technology developed	Conduct stakeholder consultations to assess gaps in the regulation of Autonomous Vehicles in South Africa	Develop terms of reference for the drafting of regulations for autonomous vehicle technology	Develop an inception report for the drafting of regulations for autonomous vehicle technology	Develop draft regulations for autonomous vehicle technology

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Reduction in Greenhouse Gas Emission and Pollution</b>					
Carbon Emission Transition Plan implemented	Draft Green Procurement Guidelines for land transport developed	Develop a baseline report for Green Procurement Guidelines for land transport	Conduct stakeholder consultations on the development of Green Procurement Guidelines for land transport	Conduct stakeholder consultations on the development of Green Procurement Guidelines for land transport	Consider stakeholder inputs and develop draft Green Procurement Guidelines for land transport

### 9.5.3. Modeling and Economic Analysis

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Competitive and Accessible Markets									
Increased access to affordable and reliable transport systems	Establishment of the Single Transport Economic Regulator (STER)	Economic Regulation of Transport (ERT) Bill approved by Parliament	-	Economic Regulation of Transport (ERT) Bill gazetted for public consultation	Economic Regulation of Transport (ERT) Bill approved for submission to Cabinet	Economic Regulation of Transport (ERT) Bill approved by Cabinet (for introduction to Parliament)	Economic Regulation of Transport (ERT) Bill approved by Parliament	Regulations for the Economic Regulation of Transport (ERT) Act approved	A Single Transport Economic Regulator established
Public Transport									
Improved accessibility, quality and reliability of public transport	National Household Travel Survey (NHTS) Report	National Household Travel Survey (NHTS) conducted	Accessibility to public transport in South Africa (A further analysis of 2013 NHTS data)	NHTS questionnaire refined and finalised	NHTS Pilot Survey conducted and data collected	Statistical release of the NHTS Analytical Report	NHTS reports produced for all provinces	Report on Household Expenditure on Public Transport produced	Report on Household Travel Patterns in Metros produced

### Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Competitive and Accessible Markets</b>					
Economic Regulation of Transport (ERT) Bill approved by Parliament	Economic Regulation of Transport (ERT) Bill approved by Parliament	- (Parliamentary process)	- (Parliamentary process)	- (Parliamentary process)	- (Parliamentary Process) • Economic Regulation of Transport (ERT) Bill approved by Parliament
<b>Public Transport</b>					
National Household Travel Survey (NHTS) conducted	NHTS reports produced for all provinces	Produce NHTS reports for two (2) provinces	Produce NHTS reports for two (2) provinces	Produce NHTS reports for two (2) provinces	Produce NHTS reports for three (3) provinces

#### 9.5.4. Sub-Programme: Regional Integration

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Competitive and Accessible Markets									
Increased regional integration and trade	Regional Integration Strategy (RIS)	Regional Integration Strategy approved by Cabinet	-	-	Regional Integration Strategy Framework developed	Benchmarking exercise conducted on the Regional Integration Strategy	Draft Regional Integration Strategy developed	Regional Integration Strategy submitted to Cabinet	Regional Integration Strategy Implementation plan developed

#### Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Competitive and Accessible Markets</b>					
Regional Integration Strategy approved by Cabinet.	Draft Regional Integration Strategy developed.	Conduct stakeholder consultations on the literature review and benchmarking reports	Conduct stakeholder consultations on the literature review and benchmarking reports	Consider and consolidate stakeholder inputs	Develop the draft Regional Integration Strategy

### 9.5.5. Sub-Programme: Freight Logistics

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Competitive and Accessible Markets									
Increased access to affordable and reliable transport systems	Implementation of the Road Freight Strategy	Freight Migration Plan (Road to Rail) implemented	-	-	-	-	Freight Migration Plan (Road to Rail) developed	Software prototype for the Operator Registration System developed	Memorandum of understanding (MoU) between the RTMC and DoT developed on the implementation of the business case for the Operator Registration System

### Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Competitive and Accessible Markets</b>					
Freight Migration Plan (Road to Rail) implemented	Freight Migration Plan (Road to Rail) developed	Conduct stakeholder consultations on the development of the Freight Migration Plan	Consider stakeholder inputs into the initial draft of the Freight Migration Plan	Develop the draft of the Freight Migration Plan	Develop final draft of the Freight Migration Plan

## **Explanation of planned performance over the medium term period**

- a) The contribution of outputs towards achieving the outcomes and impact in the Strategic Plan aligned to the mandate of the institution.

The rest of the world is confronted with the changing world towards the fourth industrial revolution. In this regard from a transport perspective, the world is migrating towards autonomous vehicle technology. As a country we are therefore faced with the inevitable thus we have to be prepared. In the current MTEF of 2021/2023 the Department is embarking on developing regulations that will guide and regulate the implementation and/or roll-out of autonomous vehicle technology.

As a country we cannot avoid the imminent changes in our road transportation system. These regulations therefore will ensure that the country remains competitive towards what the world will be offering. The country will be in a position where it can trade and operate the vehicles with autonomous technology.

The transport sector accounts for 10.8% of Greenhouse gas (GHG) emissions and is the second biggest emitter after the energy sector. As a mechanism to address the effects of the transport sector on the environment the Climate Change Policy of 2011 prescribed that the sector develops a sectoral response strategy, which culminated with the development of the Green Transport Strategy: 2018-2050. The main emphasis of the strategy is to lower the carbon footprint of the transport sector by implementing a basket of measures that will significantly alter the trajectory of the emission profile of the transport sector.

The establishment of the Single Transport Economic Regulator (STER) will play a vital role in improving technical, operational and pricing efficiency in sectors characterised by monopolies and have substantial and positive economy-wide impacts by helping to reduce the cost of trade and improve the overall competitiveness of the country.

The National Household Travel Survey (NHTS) is one of the critical sources of information for transport planning and policy formulation. This being the case, the data collection instrument covers aspects that measure the accessibility of public transport to South African households with a view of using the collected information to craft policies to improve it.

For measuring accessibility, it has questions that seek to establish the length of time it takes for households to get to the nearest public transport facilities such as stations. The instrument does not only focus on accessibility but also on the quality of public transport which is measured through questions posed to households on how satisfied are they with the service offerings of the respective public transport services they use.

The Regional Transport Integration Strategy for South Africa (the Strategy) will help to clarify the goals of regional integration from the point of view of South Africa's transportation system. It will also help to identify instruments that must be mobilised in order to achieve the set goals. The Strategy will further pronounce on the institutional arrangements that should help various South African transport sector stakeholders to severally and jointly drive, support and implement the country's regional integration programme. To this end, the Strategy will help South Africa's transport sector to have a coherent and integrated approach towards regional engagements.

b) Prioritisation of women, children and people with disabilities

The regulations for the autonomous vehicle shall be developed with the consideration of, in particular the people with disabilities to ensure that they are accommodated in the changes of the new technology. Furthermore, this consideration will also extend to the specific needs for woman and children.

The implementation of the GTS, and its subsequent co-benefits will lead to a reduction of ambient air pollution, thus leading to better air quality, and ultimately a reduction in respiratory diseases which are predominant in the elderly and children. The implementation of the strategy will also lead to the empowerment of women and people with disabilities with the development of new industries that will support the GTS and ultimately producing a significant number of green sustainable jobs.

The STER will give all users of transport services, including individual passengers, the ability to direct complaints about prices, access and service delivery in the transport sector to an independent and well-capacitated institution. This institution will have full powers and authority to investigate and where appropriate address all valid complaints against transport entities.

The NHTS has a section that covers people with disabilities and the type of disabilities they have. The main aim is to collect information on how accessible are public transport services to this group of society. This will assist in pointing out areas of improvement the public transport system to make it accessible to persons with disabilities.

The process of developing the Regional Transport Integration Strategy for South Africa will unfold in three phases. The process will commence during the 2019/20 with the development of a framework. The second phase will kick-in during the 2020/21 during which period the Strategy will be developed proper. The draft will be submitted for final approval to Cabinet during 2021/22 financial year.

c) Explanation of planned performance in relation to outputs

It is anticipated that this particular project on regulations for the autonomous vehicles will be completed in 2022/23. The final output will be the approval by Cabinet. The target for the current 2019/20 fiscal year is on literature review on autonomous vehicles. It is intended to unpack the intricacies and implications of this new technology. As such the country will be clear about what to learn and expect, knowing what is needed to become ready through the regulations that will guide the dissemination of this technology in RSA.

Similarly, for electric vehicle technology, the planned performance for the 2020/21 financial year is developing "Draft Framework of Electric Vehicle regulations". It is not anticipated that the project will require fiscal support as yet, and will mostly be developed in-house through the assistance of industry players.

It is anticipated that Parliament will undertake consultation of the ERT Bill in 2020/21 financial year and thereafter the single transport economic regulator will be established.

The outcome of the NHTS 2020 will be an analytical report detailing the travel patterns of South African Households. This will be inclusive of travel patterns of scholars, workers and business people. Matters of accessibility and quality will be covered adequately in the report.

For the Regional Transport Integration Strategy, the choice of indicators in relation to the outcome is informed by the need to conduct extensive consultations with the industry players and other relevant role players. The aim is to ensure sufficient consensus on how government should conduct the regional integration programme to ensure mutually beneficial relations between South Africa and its neighbouring countries and trade partners in the region. The ultimate objective is to integrate the South African transportation system into the rest of the region and thereby create a regionally competitive transport and logistics system.

d) The rationale for the choice of the outcome indicators relevant to the respective outcomes.

The introduction of this new technology in the transportation system will revolutionise how transport is regulated. Thus, by developing the AVT (autonomous vehicle technology) regulations the state shall be in an ideal position to ensure as a country we are competitive to the fourth industrial revolution, in this case from a transport perspective. The government will be able to set parameters for the industry and other stakeholder in the value chain.

The indicator choice for “Greenhouse gas emission reduction” has been pre-determined and was based on the plan that the Department would have to implement in order to contribute towards the reduction of carbon emissions in the country as well as lowering the impacts of climate change caused by the high emission trajectory currently found within the transport sector.

A government institution is established through an Act of Parliament. During the past few years the Department spearheaded a process to develop a Bill to realise this goal. Subsequently, Cabinet approved the Bill to introduce it to Parliament in mid-November 2019. The Bill consolidates the economic regulations of transport into a single framework. It proposes the establishment of the Transport Economic Regulator and the Transport Economic Council.

The Bill will be applicable to the aviation, marine, rail and road transport sectors. Businesses will now be subjected to a controlled single tariff structure when engaging with the transportation industry in the country. A neutral structure to oversee this work is proposed to be under the Minister of Transport.

The data collected from the NHTS will not be useful unless it is turned into information. Therefore, it will be processed and compiled into a comprehensive analytical report to inform policy and decision making.

The Regional Integration Strategy for South Africa will help to position South Africa to play its role in creating a regionally competitive transport and logistics system. Ultimately, South Africa should derive benefits whilst contributing to the development of the regional transport market by way of fostering competitiveness of the sector.



e) Explanation of the outputs contribution to the achievement of the outcomes

RSA cannot afford not to be competitive towards being ready to adopt and implement new technologies. Participating in globalisation, South Africa will thus trade in the open market. Therefore, SA has to be ready to legalise and operate the products that the world will be selling to the country. Furthermore; jobs need to be protected, and even better created in the vehicle manufacturing industry by adopting technologies that will enable the production of AVT. To the effect, by developing and approving the AVT regulations the government shall be able to ensure order when the autonomous vehicles hit our shores.

Linked to the new AVT, the impacts of climate change around the world can no longer be denied, and immediate intervention is required in order to significantly reduce the carbon footprint of the transport sector. The road sub-sector is the highest polluter in transport, and because of this it will require urgent intervention of which could be considered through the vigorous implementation of mechanisms to increase the uptake of electric vehicles, which will be achieved through the “Electric Vehicles Alignment Framework”.

The establishment of STER will improve the ease of doing business and reduce the cost of doing business while the NHTS analytical report will indicate areas where there are problems in respect of the public transport system. It will therefore be a guide in developing and amending policies that seek to improve accessibility, reliability and quality of the system.

## Programme Resources Consideration

Integrated Transport Planning expenditure trends and estimates by subprogramme and economic classification								2020/21 - 2023/24
Rand thousand	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
	Audited outcome			Adjusted appropriation	Medium-term estimates			Average Annual Growth
<b>Subprogrammes</b>								
Macro Sector Planning	13 873	11 777	10 342	16 187	16 242	17 603	17 813	3.2%
Freight Logistics	12 052	11 454	12 088	16 860	18 139	18 415	18 776	3.7%
Modelling and Economic Analysis	19 967	15 620	89 345	21 861	20 767	20 887	21 227	-1.0%
Regional Integration	10 661	11 927	10 698	13 980	11 380	11 706	12 104	-4.7%
Research and Innovation	13 254	15 896	13 074	12 634	16 968	17 210	14 508	4.7%
Integrated Transport Planning Administration Support	6 853	4 701	4 403	8 549	8 731	8 893	9 090	2.1%
<b>Total</b>	<b>76 660</b>	<b>71 375</b>	<b>139 950</b>	<b>90 071</b>	<b>92 227</b>	<b>94 714</b>	<b>93 518</b>	<b>1.3%</b>
<b><u>Economic classification</u></b>								
<b>Current payments</b>	<b>75 796</b>	<b>70 398</b>	<b>139 019</b>	<b>89 848</b>	<b>91 992</b>	<b>94 470</b>	<b>93 263</b>	<b>1.3%</b>
Compensation of employees	48 256	49 716	51 491	57 428	56 852	56 852	56 851	-0.3%
Salaries and wages	43 192	44 144	45 615	53 436	53 695	53 696	53 650	0.1%
Social contributions	5 064	5 572	5 876	3 992	3 157	3 156	3 201	-7.1%
Goods and services	27 540	20 682	87 528	32 420	35 140	37 618	36 412	3.9%
Administrative fees	4	3	22	76	90	91	90	5.9%
Advertising	3 954	1 902	424	582	582	592	591	0.5%
Minor assets	36	20	83	93	-	1	(1)	-121.3%
Audit costs: External	-	-	-	-	-	-	-	0.0%
Bursaries: Employees	-	-	-	-	-	-	-	0.0%
Catering: Departmental activities	1 919	1 142	135	173	260	271	271	16.2%
Communication (G&S)	564	581	649	717	863	885	887	7.4%
Computer services	-	2	-	-	-	-	-	0.0%
Consultants: Business and advisory services	10 336	5 608	78 445	24 969	27 277	29 567	28 353	4.3%
Infrastructure and planning services	-	-	-	-	-	-	-	0.0%
Laboratory services	-	-	-	-	-	-	-	0.0%
Legal services (G&S)	-	-	-	-	-	-	-	0.0%
Science and technological services	-	-	-	-	-	-	-	0.0%
Contractors	499	556	16	-	-	-	-	0.0%

Integrated Transport Planning expenditure trends and estimates by subprogramme and economic classification								2020/21 - 2023/24
Rand thousand	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
	Audited outcome			Adjusted appropriation	Medium-term estimates			Average Annual Growth
Consumable supplies	22	15	21	30	-	0	0	-77.9%
Consumables: Stationery, printing and office supplies	525	574	328	240	359	368	360	14.4%
Operating leases	-	-	-	-	-	-	-	0.0%
Rental and hiring	-	-	-	-	-	-	-	0.0%
Property payments	-	-	-	-	-	-	-	0.0%
Transport provided: Departmental activity	-	-	-	-	-	-	-	0.0%
Travel and subsistence	6 310	5 789	4 919	4 050	4 201	4 298	4 314	2.1%
Training and development	406	216	606	533	511	525	523	-0.6%
Operating payments	836	1 356	95	221	275	285	286	9.0%
Venues and facilities	2 129	2 918	1 785	736	722	736	738	0.1%
Interest and rent on land	-	-	-	-	-	-	-	0.0%
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	0.0%
Rent on land	-	-	-	-	-	-	-	0.0%
<b>Transfers and subsidies</b>	<b>4</b>	<b>65</b>	<b>27</b>	-	-	-	-	<b>0.0%</b>
Provinces and municipalities	-	-	-	-	-	-	-	0.0%
Provinces	-	-	-	-	-	-	-	0.0%
Provincial Revenue Funds	-	-	-	-	-	-	-	0.0%
Provincial agencies and funds	-	-	-	-	-	-	-	0.0%
Municipalities	-	-	-	-	-	-	-	0.0%
Municipal bank accounts	-	-	-	-	-	-	-	0.0%
Municipal agencies and funds	-	-	-	-	-	-	-	0.0%
Departmental agencies and accounts	-	-	-	-	-	-	-	0.0%
Social security funds	-	-	-	-	-	-	-	0.0%
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	0.0%
Higher education institutions	-	-	-	-	-	-	-	0.0%
Foreign governments and international organisations	-	-	-	-	-	-	-	0.0%
Public corporations and private enterprises	-	-	-	-	-	-	-	0.0%
Public corporations	-	-	-	-	-	-	-	0.0%
Subsidies on products and	-	-	-	-	-	-	-	0.0%

Integrated Transport Planning expenditure trends and estimates by subprogramme and economic classification								
Rand thousand	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24
	Audited outcome			Adjusted appropriation	Medium-term estimates			Average Annual Growth
production (pc)								
Other transfers to public corporations	-	-	-	-	-	-	-	0.0%
Private enterprises	-	-	-	-	-	-	-	0.0%
Subsidies on products and production (pe)	-	-	-	-	-	-	-	0.0%
Other transfers to private enterprises	-	-	-	-	-	-	-	0.0%
Non-profit institutions	-	-	-	-	-	-	-	0.0%
Households	4	65	27	-	-	-	-	0.0%
Social benefits	4	65	27	-	-	-	-	0.0%
Other transfers to households	-	-	-	-	-	-	-	0.0%
<b>Payments for capital assets</b>	<b>712</b>	<b>800</b>	<b>897</b>	<b>223</b>	<b>235</b>	<b>244</b>	<b>255</b>	<b>4.6%</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	0.0%
Buildings	-	-	-	-	-	-	-	0.0%
Other fixed structures	-	-	-	-	-	-	-	0.0%
Machinery and equipment	712	800	897	223	235	244	255	4.6%
Transport equipment	-	-	-	-	-	-	-	0.0%
Other machinery and equipment	712	800	897	223	235	244	255	4.6%
Heritage assets	-	-	-	-	-	-	-	0.0%
Specialised military assets	-	-	-	-	-	-	-	0.0%
Biological assets	-	-	-	-	-	-	-	0.0%
Land and sub-soil assets	-	-	-	-	-	-	-	0.0%
Software and other intangible assets	-	-	-	-	-	-	-	0.0%
<b>Payments for financial assets</b>	<b>148</b>	<b>112</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
								<b>0.0%</b>
<b>Total</b>	<b>76 660</b>	<b>71 375</b>	<b>139 950</b>	<b>90 071</b>	<b>92 227</b>	<b>94 714</b>	<b>93 518</b>	<b>1.3%</b>
<b>Details of transfers and subsidies</b>								
<b>Households</b>								
<b>Social benefits</b>								
<b>Current</b>	<b>4</b>	<b>65</b>	<b>27</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Employee social benefits	4	65	27	-	-	-	-	

### **Explanation of the contribution of resources towards achievement of outputs.**

The expenditure in this programme is expected to increase at an average annual rate of 1.3 per cent from R90 million in 2020/21 to R94 million in 2023/24. This relatively low increase was mainly due once of allocation in 2020/21 for the finalisation of the National Household Travel Survey.

Over the MTEF period the programme will facilitate the reduction of greenhouse gas emissions in the transport sector by implementing the green transport strategy. As part of this intervention, a carbon emission transition plan will be developed.

To increase competitiveness and improve access to transport networks, an economic regulator of transport will be established.

A regional integration strategy will also be developed to increase regional integration. As part of the sector's innovation drive, the programme will also facilitate finalisation of recommendations and drafting of regulations for autonomous vehicle technology. This is evident by spending on consultants, which increase at an average annual rate of 4.3 per cent over the medium term from R24.9 million in 2020/21 to R28.4 million in 2023/24.

The programme had a total number of 82 funded posts in the 2020/21 financial year.

### Updated Key Risks

#	Priority	OUTCOME	RISK DESCRIPTION	RISK MITIGATION
1	Capable, Ethical and Developmental State	Functional, efficient and integrated government	Covid 19 (Original or Next wave or other infectious diseases) leading to negative impact on the service delivery of DoT and implementing authorities	Provision of resources to work remotely. Long-term decision to implement EDMS
2	Economic transformation and job creation	Increased access to affordable and reliable transport system	Inadequate Information collection and sharing / Lack of data sharing systems that would enable large-scale and near real-time analysis on information.	Link to access published, local and international journals and best case studies in transport is required.
3	Economic transformation and job creation	Improved competitiveness through adoption of new technology	Inadequate, reactive and non-responsive regulatory environment as the Market is ahead of the policy and legislative developments.	Come up with relevant legislations for AVs
4	Spatial Integration, Human Settlement and local Government	Greenhouse Gas Reduction/Mitigation	Inadequate/non-impactful contribution to the commitments made by the SA government with regard to climate change targets specific to the reduction of SA's carbon footprint	Implement the Carbon Emission Transition Plan
5	Economic transformation and job creation	Improved competitiveness through adoption of new technology	Inadequate capacity and processes to innovate in technology	Research and support areas that may not be sufficiently addressed, by conducting new innovations.

## 9.6. Programme 3: Rail Transport

**Purpose:** The programme exists to facilitate and coordinate the development of sustainable rail transport policies, rail economic and safety regulation, infrastructure development strategies; and systems that reduce system costs and improve customer service; and the implementation of integrated rail services planned through the lowest competent sphere of government.

### 9.6.1. Sub-Programme: Rail Regulation

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Safer Transport Systems									
Improved transport safety and security	Railway Safety Act	Railway Safety Bill approved by Parliament	-	Railway Safety Bill approved for submission to Cabinet	Railway Safety Bill approved by Cabinet for introduction to Parliament	Railway Safety Bill submitted to Parliament	Railway Safety Bill approved by Parliament	Regulations for the Railway Safety Act developed	Regulations for the Railway Safety Act developed
Competitive and Accessible Markets									
Improved rail legislative and policy environment guiding rail developments	National Rail Act	National Rail Bill approved by Parliament	-	-	-	-	National Rail Bill approved for submission to Cabinet	National Rail Bill approved by Cabinet for introduction to Parliament	National Rail Bill approved by Parliament

### Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Safer Transport Systems</b>					
Railway Safety Bill approved by Parliament	Railway Safety Bill approved by Parliament	Railway Safety Bill submitted to Parliament	- (Parliamentary processes)	- (Parliamentary processes)	- (Parliamentary processes) • Railway Safety Bill approved by Parliament

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Competitive and Accessible Markets</b>					
National Rail Bill approved by Parliament	National Rail Bill approved for submission to Cabinet	Develop the draft National Rail Bill	Conduct stakeholder consultations on the National Rail Bill	Submit the National Rail Bill to the ESEID Cluster	Submit the National Rail Bill for Ministerial approval to submit to Cabinet



### 9.6.2. Sub-Programme: Rail Infrastructure and Industry Development

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Competitive and Accessible Markets									
Increased access to affordable and reliable transport systems	Private Sector Participation (PSP) Framework	Private Sector Participation (PSP) Framework approved by Cabinet	-	-	-	Draft Private Sector Participation (PSP) Framework developed	Private Sector Participation (PSP) Framework approved for submission to Cabinet	Private Sector Participation (PSP) Framework approved by Cabinet	Private Sector Participation (PSP) Framework implemented
	High-Speed Rail (HSR) Corridor Framework	High-Speed Rail (HSR) Corridor Framework approved by Cabinet	-	-	-	High-Speed Rail (HSR) Corridor Framework developed	High-Speed Rail (HSR) Corridor Framework approved for submission to Cabinet	High-Speed Rail (HSR) Corridor Framework approved by Cabinet	High-Speed Rail (HSR) Corridor Framework implemented
	Implementation of the Rolling Stock Fleet Renewal Programme	Number of new train sets rolled-out on priority corridors	-	-	-	Analysis Report on the Rolling Stock Fleet Renewal Programme	Analysis Report on the Rolling Stock Fleet Renewal Programme  • 35 train sets	Analysis Report on the Rolling Stock Fleet Renewal Programme  • 50 train sets	Analysis Report on the Rolling Stock Fleet Renewal Programme  • 62 train sets

### Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Competitive and Accessible Markets</b>					
Private Sector Participation (PSP) Framework approved by Cabinet	Private Sector Participation (PSP) Framework approved for submission to Cabinet	-	Consider stakeholder inputs and develop final Draft PSP Framework	Submit final Draft PSP Framework to Economic Sectors, Investment, Employment and Infrastructure Development (ESEID) Cluster	Submit final draft PSP framework for Ministerial approval to submit to Cabinet
High-Speed Rail (HSR) Corridor Framework approved by Cabinet	High-Speed Rail (HSR) Corridor Framework approved for submission to Cabinet	-	Consider stakeholder inputs and develop final draft HSR Corridor Framework	Submit final draft HSR Framework to the ESEID Cluster	Submit final draft HSR Corridor Framework for Ministerial approval to submit to Cabinet
Number of new train sets rolled-out on priority corridors	Analysis Report on the Rolling Stock Fleet Renewal Programme  • 35 train sets	Annual (2020/21) Analysis Report on the Rolling Stock Fleet Renewal Programme	-	-	-

## **Explanation of planned performance over the medium term period**

### **(a) The rationale for the choice of the outcome indicators relevant to the respective outcomes.**

The principal outcome of capital investment in the modernisation programme is to improve and expand services, measured by its effects on paying passenger numbers. The fact that considerable spending on property, plant and equipment has been accompanied by a large decline in paying passenger numbers raises questions about the appropriateness of PRASA's project pipeline and alignment with current priorities, budget realities and the corridor approach. Priority should be given to programmes that will return paying passengers to rail high-density passenger corridors, and there should be less emphasis on low-density corridors, even if projects in low-density corridors are easier to implement.

### **(b) Explanation of enablers to achieve the five-year targets.**

The National Rail Policy will be a major enabler to guide performance improvement in all aspects of rail service delivery for passengers and freight customers, particularly quality, efficiency, volume, price and inter-modalism. The implementation of the Policy will drive reduction in the cost of freight services at national level through the encouragement of modal shift from road to rail. It will also drive passenger mobility through higher levels of service and quality of service with increased intermodal connectivity. The approval of the National Rail Policy by Cabinet will make a significantly positive impact on South Africa's socio-economic development.

### **(c) Explanation of the outcomes contribution to the achievement of the impact.**

Creating a conducive environment for private sector participation and investment in the rail network will expand access, increase rail network capacity increase railways modal share and reduce logistic costs, which by implication will reduce the cost of doing business.

## Programme Resources Consideration

Rail transport expenditure trends and estimates by subprogramme and economic classification								2020/21 - 2023/24
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
Rand thousand	Audited outcome			Adjusted appropriation	Medium-term estimates			Average Annual Growth
<b>Subprogrammes</b>								
Rail Regulation	12 996	11 856	10 128	17 813	21 362	20 819	21 375	6.3%
Rail Infrastructure and Industry Development	6 185	6 995	7 229	7 182	7 177	7 214	7 262	0.4%
Rail Operations	12 670	9 454	13 471	11 826	12 155	11 828	11 920	0.3%
Rail Oversight	14 479 824	15 841 986	16 525 743	9 556 560	16 739 119	19 931 415	20 527 913	29.0%
Rail Administration Support	3 483	3 402	3 667	6 024	6 017	6 053	6 092	0.4%
<b>Total</b>	<b>14 515 158</b>	<b>15 873 693</b>	<b>16 560 238</b>	<b>9 599 405</b>	<b>16 785 830</b>	<b>19 977 329</b>	<b>20 574 562</b>	<b>28.9%</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>35 111</b>	<b>31 262</b>	<b>34 093</b>	<b>42 722</b>	<b>46 581</b>	<b>45 779</b>	<b>46 508</b>	<b>2.9%</b>
Compensation of employees	24 401	25 978	27 940	28 587	28 300	28 301	28 302	-0.3%
Salaries and wages	21 554	22 904	24 624	26 264	25 828	25 826	25 829	-0.6%
Social contributions	2 847	3 074	3 316	2 323	2 472	2 475	2 473	2.1%
Goods and services	10 710	5 284	6 153	14 135	18 281	17 478	18 206	8.8%
Administrative fees	50	7	7	23	23	24	24	1.4%
Advertising	156	108	199	50	50	51	51	0.8%
Minor assets	3	5	3	6	6	6	6	1.4%
Audit costs: External	-	-	-	-	-	-	-	0.0%
Bursaries: Employees	-	-	-	-	-	-	-	0.0%
Catering: Departmental activities	48	19	14	30	30	31	31	1.4%
Communication (G&S)	353	329	330	431	508	530	565	9.4%
Computer services	1	-	-	-	-	-	-	0.0%
Consultants: Business and advisory services	7 956	2 642	4 391	11 887	15 906	15 031	15 721	9.8%
Contractors	-	-	3	-	-	-	-	0.0%
Consumable supplies	3	4	5	7	7	7	7	1.4%
Consumables: Stationery, printing and office supplies	137	179	471	200	200	205	206	0.9%
Operating leases	-	-	-	-	-	-	-	0.0%
Rental and hiring	-	-	-	-	-	-	-	0.0%
Property payments	-	-	-	-	-	-	-	0.0%
Transport provided: Departmental activity	-	-	-	-	-	-	-	0.0%
Travel and subsistence	1 631	1 492	571	1 431	1 480	1 519	1 522	2.1%
Training and development	16	159	34	20	20	21	21	1.4%

Rail transport expenditure trends and estimates by subprogramme and economic classification								
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24
Rand thousand	Audited outcome			Adjusted appropriation	Medium-term estimates			Average Annual Growth
Operating payments	60	7	55	-	-	-	-	0.0%
Venues and facilities	296	333	70	50	50	51	51	0.7%
Interest and rent on land	-	-	-	-	-	-	-	0.0%
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	0.0%
Rent on land	-	-	-	-	-	-	-	0.0%
<b>Transfers and subsidies</b>	<b>14 479 824</b>	<b>15 841 986</b>	<b>16 525 735</b>	<b>9 556 560</b>	<b>16 739 119</b>	<b>19 931 415</b>	<b>20 527 913</b>	<b>29.0%</b>
Provinces and municipalities	-	-	-	-	-	-	-	0.0%
Provinces	-	-	-	-	-	-	-	0.0%
Provincial Revenue Funds	-	-	-	-	-	-	-	0.0%
Provincial agencies and funds	-	-	-	-	-	-	-	0.0%
Municipalities	-	-	-	-	-	-	-	0.0%
Municipal bank accounts	-	-	-	-	-	-	-	0.0%
Municipal agencies and funds	-	-	-	-	-	-	-	0.0%
Departmental agencies and accounts	73 864	63 018	63 522	82 045	69 657	72 874	76 086	-2.5%
Social security funds	-	-	-	-	-	-	-	0.0%
Departmental agencies (non-business entities)	73 864	63 018	63 522	82 045	69 657	72 874	76 086	-2.5%
Higher education institutions	-	-	-	-	-	-	-	0.0%
Foreign governments and international organisations	-	-	-	-	-	-	-	0.0%
Public corporations and private enterprises	14 405 960	15 778 968	16 462 213	9 474 515	16 669 462	19 858 541	20 451 827	29.2%
Public corporations	14 405 960	15 778 968	16 462 213	9 474 515	16 669 462	19 858 541	20 451 827	29.2%
Subsidies on products and production (pc)	14 405 960	15 778 968	16 462 213	9 474 515	16 669 462	19 858 541	20 451 827	29.2%
Other transfers to public corporations	-	-	-	-	-	-	-	0.0%
Private enterprises	-	-	-	-	-	-	-	0.0%
Subsidies on products and production (pe)	-	-	-	-	-	-	-	0.0%
Other transfers to private enterprises	-	-	-	-	-	-	-	0.0%
Non-profit institutions	-	-	-	-	-	-	-	0.0%
Households	-	-	-	-	-	-	-	0.0%
Social benefits	-	-	-	-	-	-	-	0.0%

Rail transport expenditure trends and estimates by subprogramme and economic classification								
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24
Rand thousand	Audited outcome			Adjusted appropriation	Medium-term estimates			Average Annual Growth
Other transfers to households	-	-	-	-	-	-	-	0.0%
<b>Payments for capital assets</b>	<b>218</b>	<b>445</b>	<b>409</b>	<b>123</b>	<b>130</b>	<b>135</b>	<b>141</b>	<b>4.7%</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	0.0%
Buildings	-	-	-	-	-	-	-	0.0%
Other fixed structures	-	-	-	-	-	-	-	0.0%
Machinery and equipment	218	445	409	123	130	135	141	4.7%
Transport equipment	-	-	-	-	-	-	-	0.0%
Other machinery and equipment	218	445	409	123	130	135	141	4.7%
Heritage assets	-	-	-	-	-	-	-	0.0%
Specialised military assets	-	-	-	-	-	-	-	0.0%
Biological assets	-	-	-	-	-	-	-	0.0%
Land and sub-soil assets	-	-	-	-	-	-	-	0.0%
Software and other intangible assets	-	-	-	-	-	-	-	0.0%
Payments for financial assets	5	-	1	-	-	-	-	0.0%
<b>Total</b>	<b>14 515 158</b>	<b>15 873 693</b>	<b>16 560 238</b>	<b>9 599 405</b>	<b>16 785 830</b>	<b>19 977 329</b>	<b>20 574 562</b>	<b>28.9%</b>
<b>Details of transfers and subsidies</b>								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	73 864	63 018	63 522	82 045	69 657	72 874	76 086	-2.5%
Railway Safety Regulator	73 864	63 018	63 522	82 045	69 657	72 874	76 086	-2.5%
Public corporations and private enterprises								
Public corporations (subsidies on products and production)								
Current	5 037 771	4 614 613	6 252 592	8 773 606	6 923 253	7 240 066	7 515 518	-5.0%
Passenger Rail Agency of South Africa: Rail maintenance operations and inventories	-	1 202 255	811 034	912 900	925 415	962 092	958 192	1.6%
Passenger Rail Agency of South	3 666 839	1 763 415	4 376 575	6 696 500	4 787 506	5 020 328	5 293 468	-7.5%

Rail transport expenditure trends and estimates by subprogramme and economic classification								
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24
Rand thousand	Audited outcome			Adjusted appropriation	Medium-term estimates			Average Annual Growth
Africa: Metrorail (operations)								
Passenger Rail Agency of South Africa: Mainline passenger services (operations)	1 370 932	1 648 943	1 064 983	1 164 206	1 210 332	1 257 646	1 263 858	2.8%
Capital	9 368 189	11 164 355	10 209 621	700 909	9 746 209	12 618 475	12 936 309	164.3%
Passenger Rail Agency of South Africa: Capital	3 446 545	91 941	600 022	395 172	1 439 864	1 707 516	1 769 442	64.8%
Passenger Rail Agency of South Africa: Rolling stock fleet renewal programme	3 457 222	4 676 870	5 823 266	–	4 830 522	6 801 794	6 908 676	–
Passenger Rail Agency of South Africa: Signalling	1 437 530	2 023 779	2 137 111	–	1 965 689	2 323 865	2 408 144	–
Passenger Rail Agency of South Africa: Metrorail (refurbishment of coaches)	956 556	4 211 568	1 480 054	200 762	1 354 535	1 601 351	1 659 427	102.2%
Passenger Rail Agency of South Africa: Mainline passenger service (refurbishment of coaches)	70 336	160 197	169 168	104 975	155 599	183 949	190 620	22.0%
TOTAL	14 479 824	15 841 986	16 525 735	9 556 560	16 739 119	19 931 415	20 527 913	29.0%

### **Explanation of the contribution of resources towards achievement of outputs.**

The programme facilitates and coordinates the transfer of subsidy funds to the Passenger Rail Agency of South Africa (PRASA) and Railway Safety Regulator (RSR) for operations, maintenance and upgrades of outdated infrastructure, as well as overseeing and promoting safe railway operations respectively. The total spending in the Rail Transport programme is expected to increase at an average annual rate of 28.9 per cent from R9.5 billion in 2020/21 to R20.6 billion in 2023/24.

The programme is responsible for the transfers to the Passenger Rail Agency of South Africa, which has been struggling for many years to deliver on its modernisation programme, meant to improve the reliability of services and increase passenger ridership through focused spending on repairs and maintenance as part of the agency's rolling stock fleet renewal programme, as well as improved security.

Cabinet approved the baseline reduction amounting to R5.3 billion from the rolling stock renewal programme over the medium term, however capital transfers are expected to increase at an average annual rate of 164.3 per cent from R701 million in 2020/21 to R12.9 billion in 2023/24. This was mainly due to delays in the rolling stock fleet renewal programme, along with poor spending on rail infrastructure and the effects of the COVID-19 pandemic, specifically due to lockdown restrictions, which necessitated the reprioritisation of funds to support other transport sector entities. As such, the agency received no transfers from the department in 2020/21 for the signalling and rolling stock renewal programme. The reprioritisation included a R2.3 billion capitalisation of Airports Company South Africa and the R1.1 billion once-off gratuity to the taxi industry in 2020/21.

The spending focus on goods and services over the medium term in this programme will be to improve rail transport efficiency by submitting the private sector participation framework to Cabinet and to regulate and enhance rail safety and security by facilitating the introduction of the Railway Safety Bill to Parliament.

The programme had a total number of 40 funded posts in the 2020/21 financial year.



### Updated Key Risks

#	Priority	OUTCOME	RISK DESCRIPTION	RISK MITIGATION
1	Economic Transformation and Job Creation	Increased access to affordable and reliable transport systems	Non-coherent and integrated visionary view on implementation of rail transport sector mandates caused by Lack of buy-in from critical stakeholders on proposed rail policy interventions	<ul style="list-style-type: none"> <li>• Comprehensive consultation with critical stakeholders</li> </ul>
2	Social Cohesion and Safer Communities	Improved transport safety and security	Deteriorating, theft and vandalism of key rail infrastructure (stations and railway lines)	<ul style="list-style-type: none"> <li>• Increased security &amp; implementation of the Security Plan</li> <li>• Collaborate with all state organs responsible for security to ensure issues that affect railways are dealt with.</li> </ul>
3	Social Cohesion and Safer Communities	Improved transport safety and security	Resistance and non-compliance from operators to introduction of further safety and security regulations	<ul style="list-style-type: none"> <li>• In-depth stakeholder management and consultations</li> </ul>
4	Economic Transformation and Job Creation	Increased access to affordable and reliable transport systems	Inadequate capacity and technical skills to implement the modernization Programme and economic regulation	<ul style="list-style-type: none"> <li>• Appoint transactional advisors and technical capacity for mega projects</li> <li>• Filling of critical vacancies</li> <li>• Partnerships with other SOEs</li> </ul>

## 9.7. Programme 4: Road Transport

**Purpose:** The programme exists to develop and manage an integrated road infrastructure network, regulate road transport, ensure safer roads, and oversee road agencies.

### 9.7.1. Sub-Programme: Road Transport Regulation

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Safer Transport Systems									
Improved transport safety and security	Reduction of road crashes and fatalities	Implementation of the National Road Safety Strategy monitored	National Road Safety Strategy approved by Cabinet	Monitoring of the National Road Safety Strategy	Monitoring of the National Road Safety Strategy	Monitoring of the National Road Safety Strategy	Annual Monitoring Report on the implementation of the National Road Safety Strategy	Annual Monitoring Report on the implementation of the National Road Safety Strategy	Annual Monitoring Report on the implementation of the National Road Safety Strategy
	Streamlined and reviewed Road Transport Entities legislation	General Laws Amendment Bill approved by Parliament	-	Draft due diligence report finalised	Draft due diligence report finalised	Final due diligence report completed and submitted to the Minister	Draft General Laws Amendment Bill developed	Draft General Laws Amendment Bill submitted to Cabinet	Draft General Laws Amendment Bill submitted to Parliament
		Road Traffic Law Enforcement Entities integrated into one	-	-	-	-	Stakeholder consultations conducted on the integration of RTMC, RTIA and DLCA	-	Integration of road traffic law entities finalised

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	Amendment of the National Road Traffic (NRT) Act	National Road Traffic (NRT) Amendment Bill approved by Parliament	-	-	-	Draft National Road Traffic Amendment Bill submitted to Cabinet	Draft National Road Traffic Amendment Bill approved by Cabinet for introduction to Parliament	National Road Traffic Amendment Bill approved by Parliament	Regulations for the National Road Traffic Amendment Act developed
<b>Leadership, Governance and Accountability</b>									
<b>Improved governance and strengthened control environment</b>	National Anti-Fraud and Corruption Strategy for the Road Traffic Environment	National Anti-Fraud and Corruption Strategy for the Road Traffic Environment approved by Cabinet	-	National Anti-Fraud and Corruption Strategy for the Road Traffic Environment developed	Comprehensive stakeholder consultations conducted on the draft National Anti-Fraud and Corruption Strategy for the Road Traffic Environment	Draft National Anti-Fraud and Corruption Strategy for the Road Traffic Environment	Draft National Anti-Fraud and Corruption Strategy for the Road Traffic Environment approved for submission to Cabinet	Draft National Anti-Fraud and Corruption Strategy for the Road Traffic Environment approved by Cabinet	Approved National Anti-Fraud and Corruption Strategy for the Road Traffic Environment implemented

### Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Safer Transport Systems</b>					
Implementation of the National Road Safety Strategy monitored	Annual Monitoring Report on the implementation of the National Road Safety Strategy	Quarterly Monitoring Report on the implementation of the National Road Safety Strategy	Quarterly Monitoring Report on the implementation of the National Road Safety Strategy	Quarterly Monitoring Report on the implementation of the National Road Safety Strategy	Annual Monitoring Report on the implementation of the National Road Safety Strategy
General Laws Amendment Bill approved by Parliament	Draft General Laws Amendment Bill developed	Develop the draft General Laws Amendment Bill	Conduct stakeholder consultations on the draft General Laws Amendment Bill	Conduct stakeholder consultations on the draft General Laws Amendment Bill	Consider stakeholder inputs and develop the final draft General Laws Amendment Bill
Road Traffic Law Enforcement Entities integrated into one	Stakeholder consultations conducted on the integration of RTMC, RTIA and DLCA	Establish task team to map the process of integration of road traffic law enforcement entities	Conduct stakeholder consultations on the integration of road traffic law enforcement entities	Conduct stakeholder consultations on the integration of road traffic law enforcement entities	Consolidate stakeholder inputs and compile report on progress made on the integration of road traffic law enforcement entities.
National Road Traffic (NRT) Amendment Bill approved by Parliament	Draft National Road Traffic Amendment Bill approved by Cabinet for introduction to Parliament	- ( <i>Cabinet processes</i> )	- ( <i>Cabinet processes</i> )	- ( <i>Cabinet processes</i> )	- ( <i>Cabinet processes</i> )  • NRT Amendment Bill approved by Cabinet
<b>Leadership, Governance and Accountability</b>					
National Anti-Fraud and Corruption (NAFC) Strategy for the Road Traffic Environment approved by Cabinet	National Anti-Fraud and Corruption Strategy for the Road Traffic Environment Strategy approved for submission to Cabinet	Publish National Anti-Fraud and Corruption Strategy for the Road Traffic Environment for public comments	Consider inputs and submit updated NAFC Strategy to NEDLAC	Submit the National Anti-Fraud and Corruption Strategy for the Road Traffic Environment Strategy to the Presidency for socio-economic impact assessment	Submit the National Anti-Fraud and Corruption Strategy for the Road Traffic Environment Strategy for Ministerial approval to submit to Cabinet

### 9.7.2. Sub-Programme: Road Infrastructure and Industry Development

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Competitive and Accessible Markets									
Increased access to affordable and reliable transport systems	Road Infrastructure Funding Policy	Road Infrastructure Funding Policy implemented	-	-	-	-	Draft Road Infrastructure Funding Policy developed	Draft Road Infrastructure Funding Policy approved for Cabinet submission	Draft Road Infrastructure Funding Policy approved by Cabinet
	Expansion and maintenance of national roads	Surfaced roads maintained	-	-	-	Monitoring Report on the SANRAL Road Maintenance Programme	Monitoring Report on the SANRAL Road Maintenance Programme	Monitoring Report on the SANRAL Road Maintenance Programme	Monitoring Report on the SANRAL Road Maintenance Programme
	Maintenance of provincial roads	Surfaced roads maintained	Provincial Road Maintenance Programme monitored	Provincial Road Maintenance Programme monitored	Provincial Road Maintenance Programme monitored	Provincial Road Maintenance Programme monitored	Provincial Road Maintenance Programme monitored	Provincial Road Maintenance Programme monitored	Provincial Road Maintenance Programme monitored
		Gravel roads maintained							
Decent jobs sustained and created	Jobs created through the SANRAL Road Maintenance Programme	Number of jobs created	-	-	-	Analysis Report on jobs created through the SANRAL Road Maintenance Programme	Analysis Report on jobs created through the SANRAL Road Maintenance Programme  • 10 000 jobs	Analysis Report on jobs created through the SANRAL Road Maintenance Programme  • 10 000 jobs	Analysis Report on jobs created through the SANRAL Road Maintenance Programme  • 10 000 jobs

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	Jobs created through the Provincial Roads Maintenance Programme	Number of jobs created	-	-	-	Analysis Report on jobs created through the Provincial Road Maintenance Programme	Monitoring Report on jobs created through the Provincial Road Maintenance Programme • 209 904 jobs	Monitoring Report on jobs created through the Provincial Road Maintenance Programme •	Monitoring Report on jobs created through the Provincial Road Maintenance Programme •

#### Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Competitive and Accessible Markets</b>					
Road Infrastructure Funding Policy implemented	Draft Road Infrastructure Funding Policy developed	-	-	-	Develop draft Road Infrastructure Funding Policy
Surfaced roads maintained (National)	Analysis Report on the SANRAL Road Maintenance Programme	-	Annual (2020/21) Analysis Report on the SANRAL Road Maintenance Programme  • 22 253 km under routine maintenance • 600 km upgraded • 1 000 km resurfaced	-	-
Surfaced roads maintained (Provincial)	Annual Monitoring Report on the Provincial	Quarterly Monitoring Report on the Provincial	Quarterly Monitoring Report on the Provincial	Quarterly Monitoring Report on the Provincial	Annual Monitoring Report on the Provincial Road

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Gravel roads maintained (Provincial)	Road Maintenance Programme	Road Maintenance Programme	Road Maintenance Programme	Road Maintenance Programme	Maintenance Programme
Number of jobs created through the SANRAL Road Maintenance Programme	Analysis Report on jobs created through the SANRAL Road Maintenance Programme • 10 000 jobs	-	Annual (2020/21) Analysis Report on jobs created through the SANRAL Road Maintenance Programme	-	-
Number of jobs created through the Provincial Road Maintenance Programme	Annual Monitoring Report on jobs created through the Provincial Road Maintenance Programme • 209 904 jobs	Quarterly Monitoring Report on jobs created through the Provincial Road Maintenance Programme	Quarterly Monitoring Report on jobs created through the Provincial Road Maintenance Programme	Quarterly Monitoring Report on jobs created through the Provincial Road Maintenance Programme	Annual Monitoring Report on jobs created through the Provincial Road Maintenance Programme

## **Explanation of planned performance over the medium term period**

- a) The contribution of outputs towards achieving the outcomes and impact in the Strategic Plan aligned to the mandate of the institution; as well as the achievement of priorities of women, children and people with disabilities.

The Department shall continue to ensure efficient and effective investment in the road network to implement the Road Infrastructure Strategic Framework for South Africa in line with the S'hamba Sonke road programme and other related road infrastructure asset management programmes.

Besides the funded allocated to SANRAL for the maintenance of the National Road Network (non-toll portfolio), the department is providing implementation support to provinces (maintenance and upgrading projects) and municipalities (planning support). The plans going forward are to introduce more / increase "labour intensive methodologies" for road projects through appropriate design and construction methods to increase job creation.

Plans include involve the partnership with poor communities who can be employed for "routine road maintenance and construction activities" through the "contractor householder programme. The road is divided up into various (small) work packages and the allocated to "household contractors". In this way each community can take responsibility its work package and persons received a stipend for their services and the roads are kept at a good condition.

Loss of life due to a crash, same will impact negatively on the survivors who would include dependants such as women and children because the motor vehicle involved might have obtained its roadworthy certificate in a fraudulent manner. The same would apply to the driver who might have obtained his or her driving license illegally. To that end, it is envisaged that the National Anti-Fraud and Corruption Strategy will address issues of this nature.

The Department of Transport developed the National Road Safety Strategy 2016-2030 (NRSS) in line with the United Nations Decade of Action (UNDoA) for Road Safety aimed at reducing road fatalities. According to the UNDoA framework, the Safer Road Users pillar is largely geared towards developing comprehensive programmes to improve road user behaviour and attitudes. Sustained or increased enforcement of laws and standards combined with public awareness/education campaigns are developed to promote safer road users. The Department will through roadshows conduct road safety education targeting amongst others women and children in the far flung areas of our country.

- b) Explanation of planned performance in relation to outputs must be discussed within budget programmes The rationale for the choice of the outcome indicators relevant to the respective outcomes

The outcome will be an analytical report on the following actual delivery related measures against targets of the Road Authorities defined in their final Road Asset Management Plans shall be monitored:

- number of m<sup>2</sup> of surfaced roads rehabilitated (quarterly)



- number of m<sup>2</sup> of surfaced roads resurfaced (overlay or reseal)
- number of m<sup>2</sup> of blacktop patching (including pothole repairs)
- number of kilometres of gravel roads re-gravelled
- number of kilometres of gravel roads bladed
- number of kilometres of gravel roads upgraded (mainly funded from provincial equitable share budgets)

The following performance based on national job creation indicators shall be monitored:

- number of job opportunities created
- number of full-time equivalent jobs created
- number of youths employed (18 – 35)
- number of women employed
- number of people living with disabilities employed

The following shall be monitored, with regards, expenditure:

- number of small medium micro enterprises contracted
- value of expenditure on small medium micro enterprises contracted
- number of black owned enterprises contracted
- value of expenditure on black owned enterprises contracted
- number of women owned enterprises contracted
- value of expenditure on women owned enterprises contracted

Under the National Road Safety strategy, it is envisaged that the Department will amongst other things be seeking to improve coordination and management of road safety, improve road safety data systems and ensuring that there is adequate funding and capacity for road safety.

c) Explanation of the outputs contribution to the achievement of the outcomes.

Investing in road sub-sector will assist to make a significant contribution in reducing maintenance backlogs, creating jobs and to address transformation in the industry through the development of suppliers.

The Department will for the first time within the 2020/2021 financial year be tabling to Cabinet the National Anti-Fraud and Corruption Strategy (NAFCS) which will serve as a blue print and a standard for the road traffic environment in the fight against fraud and corruption.

In our efforts to reduce road crashes on our roads the Department will amongst others things be introducing the National Road Traffic Amendment Bill which seeks to reduce the blood alcohol limit to zero with the result that no one on the road should be operating a motor vehicle whilst under the influence of alcohol and drugs.

## Programme Resources Consideration

Road transport expenditure trends and estimates by subprogramme and economic classification								2020/21 - 2023/24
Rand thousand	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
	Audited outcome			Adjusted appropriation	Medium-term estimates			Average Annual Growth
<b>Subprogrammes</b>								
Road Regulation	59 899	46 002	282 019	44 781	44 808	45 399	46 124	1.0%
Road Infrastructure and Industry Development	18 437	16 582	17 067	35 466	36 547	37 234	38 075	2.4%
Road Oversight	27 018 377	29 979 767	32 952 556	31 352 985	34 046 765	34 241 140	35 676 620	4.4%
Road Administration Support	7 547	7 949	12 613	9 212	9 375	9 526	9 711	1.8%
Road Engineering Standards	14 109	16 808	21 610	28 655	29 240	29 907	25 725	-3.5%
<b>Total</b>	<b>27 118 369</b>	<b>30 067 108</b>	<b>33 285 865</b>	<b>31 471 099</b>	<b>34 166 735</b>	<b>34 363 206</b>	<b>35 796 255</b>	<b>4.4%</b>
<b><u>Economic classification</u></b>								
<b>Current payments</b>	<b>98 926</b>	<b>86 561</b>	<b>326 681</b>	<b>126 940</b>	<b>119 122</b>	<b>121 185</b>	<b>118 715</b>	<b>-2.2%</b>
Compensation of employees	55 886	55 187	60 928	75 684	66 652	66 652	66 650	-4.1%
Salaries and wages	49 612	48 727	53 960	66 028	57 487	57 489	57 449	-4.5%
Social contributions	6 274	6 460	6 968	9 656	9 165	9 163	9 201	-1.6%
Goods and services	43 040	31 374	265 753	51 256	52 470	54 533	52 065	0.5%
Administrative fees	9	2	17	221	42	46	45	-41.2%
Advertising	5 395	2 095	1 243	2 160	216	251	228	-52.8%
Minor assets	11	68	29	144	177	182	181	8.0%
Audit costs: External	-	-	-	-	-	-	-	0.0%
Bursaries: Employees	-	-	-	-	-	-	-	0.0%
Catering: Departmental activities	1 948	786	376	2 291	1 405	1 455	1 445	-14.2%
Communication (G&S)	4 796	734	864	1 352	1 626	1 667	1 675	7.4%
Computer services	1 634	1 700	1 711	1 266	1 900	1 941	1 957	15.6%
Consultants: Business and advisory services	13 958	9 561	243 417	27 096	29 548	30 941	28 284	1.4%
Contractors	861	163	217	244	630	642	649	38.5%
Inventory: Clothing material and accessories	-	-	70	-	-	-	-	0.0%
Consumable supplies	20	20	22	164	110	114	113	-11.6%

Road transport expenditure trends and estimates by subprogramme and economic classification								2020/21 - 2023/24
Rand thousand	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
	Audited outcome			Adjusted appropriation	Medium-term estimates			Average Annual Growth
Consumables: Stationery, printing and office supplies	524	970	714	659	980	1 036	1 178	21.4%
Operating leases	-	28	-	-	-	-	-	0.0%
Rental and hiring	-	-	-	-	-	-	-	0.0%
Property payments	13	-	-	126	(0)	1	(0)	-114.3%
Transport provided: Departmental activity	35	-	-	-	-	-	-	0.0%
Travel and subsistence	12 360	12 404	14 838	14 188	14 350	14 737	14 781	1.4%
Training and development	108	175	236	400	400	410	412	1.0%
Operating payments	228	344	449	413	61	67	63	-46.4%
Venues and facilities	1 140	2 324	1 550	532	1 024	1 043	1 054	25.6%
Interest and rent on land	-	-	-	-	-	-	-	0.0%
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	0.0%
Rent on land	-	-	-	-	-	-	-	0.0%
<b>Transfers and subsidies</b>	<b>27 018 141</b>	<b>29 979 944</b>	<b>32 952 031</b>	<b>31 343 354</b>	<b>34 046 765</b>	<b>34 241 140</b>	<b>35 676 620</b>	<b>4.4%</b>
Provinces and municipalities	10 860 972	11 143 201	11 556 289	10 575 770	12 046 429	12 620 639	13 172 250	7.6%
Provinces	10 753 663	11 035 668	11 442 398	10 467 334	11 936 559	12 505 619	13 056 789	7.6%
Provincial Revenue Funds	10 753 663	11 035 668	11 442 398	<b>10 467 334</b>	11 936 559	12 505 619	13 056 789	7.6%
Provincial agencies and funds	-	-	-	-	-	-	-	0.0%
Municipalities	107 309	107 533	113 891	108 436	109 870	115 020	115 461	2.1%
Municipal bank accounts	107 309	107 533	113 891	108 436	109 870	115 020	115 461	2.1%
Municipal agencies and funds	-	-	-	-	-	-	-	0.0%
Departmental agencies and accounts	16 157 048	18 836 118	21 395 222	20 767 584	22 000 336	21 620 501	22 504 370	2.7%
Social security funds	-	-	-	-	-	-	-	0.0%
Departmental agencies (non-business entities)	16 157 048	18 836 118	21 395 222	20 767 584	22 000 336	21 620 501	22 504 370	2.7%
Higher education institutions	-	-	-	-	-	-	-	0.0%
Foreign governments and international organisations	-	-	-	-	-	-	-	0.0%
Public corporations and	-	-	-	-	-	-	-	0.0%

Road transport expenditure trends and estimates by subprogramme and economic classification								
Rand thousand	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24
	Audited outcome			Adjusted appropriation	Medium-term estimates			Average Annual Growth
private enterprises								
Public corporations	-	-	-	-	-	-	-	0.0%
Subsidies on products and production (pc)	-	-	-	-	-	-	-	0.0%
Other transfers to public corporations	-	-	-	-	-	-	-	0.0%
Private enterprises	-	-	-	-	-	-	-	0.0%
Subsidies on products and production (pe)	-	-	-	-	-	-	-	0.0%
Other transfers to private enterprises	-	-	-	-	-	-	-	0.0%
Non-profit institutions	-	-	-	-	-	-	-	0.0%
Households	121	625	520	-	-	-	-	0.0%
Social benefits	121	625	520	-	-	-	-	0.0%
Other transfers to households	-	-	-	-	-	-	-	0.0%
<b>Payments for capital assets</b>	<b>855</b>	<b>595</b>	<b>1 071</b>	<b>805</b>	<b>848</b>	<b>881</b>	<b>920</b>	<b>4.6%</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	0.0%
Buildings	-	-	-	-	-	-	-	0.0%
Other fixed structures	-	-	-	-	-	-	-	0.0%
Machinery and equipment	855	595	1 071	805	848	881	920	4.6%
Transport equipment	-	-	-	-	-	-	-	0.0%
Other machinery and equipment	855	595	1 071	805	848	881	920	4.6%
Heritage assets	-	-	-	-	-	-	-	0.0%
Specialised military assets	-	-	-	-	-	-	-	0.0%
Biological assets	-	-	-	-	-	-	-	0.0%
Land and sub-soil assets	-	-	-	-	-	-	-	0.0%
Software and other intangible assets	-	-	-	-	-	-	-	0.0%
<b>Payments for financial assets</b>	<b>447</b>	<b>8</b>	<b>6 082</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
								<b>0.0%</b>
<b>Total</b>	<b>27 118 369</b>	<b>30 067 108</b>	<b>33 285 865</b>	<b>31 471 099</b>	<b>34 166 735</b>	<b>34 363 206</b>	<b>35 796 255</b>	<b>4.4%</b>

Road transport expenditure trends and estimates by subprogramme and economic classification								
Rand thousand	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24
	Audited outcome			Adjusted appropriation	Medium-term estimates			Average Annual Growth
Details of transfers and subsidies								
Households								
Social benefits								
Current	121	625	520	-	-	-	-	
Employee social benefits	121	625	520	-	-	-	-	0.0%
Provinces and municipalities								
Municipalities								
Municipal bank accounts								
Current	107 309	107 533	113 891	108 436	109 870	115 020	115 461	2.1%
Rural roads asset management systems grant	107 309	107 533	113 891	108 436	109 870	115 020	115 461	2.1%
Provincial revenue funds								
Capital	10 753 663	11 035 668	11 442 398	10 467 334	11 936 559	12 505 619	13 056 789	7.6%
Provincial roads maintenance grant: Roads maintenance component	10 001 663	10 324 576	10 649 325	10 467 334	11 936 559	12 505 619	13 056 789	7.6%
Provincial roads maintenance grant: Disaster relief component	270 000	210 000	266 921	–	–	–	–	–
Provincial roads maintenance grant: Mpumalanga coal haulage roads maintenance	482 000	501 092	526 152	–	–	–	–	–
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	5 044 696	11 903 836	6 364 336	10 701 406	8 297 219	8 249 737	8 560 506	-1
Road Traffic Management Corporation	194 529	200 238	210 228	240 606	217 322	224 179	220 104	-2.9%
South African National Roads Agency: Gauteng freeway improvement project	463 359	6 255 061	550 516	3 130 062	633 066	664 436	692 915	-39.5%

Road transport expenditure trends and estimates by subprogramme and economic classification								
Rand thousand	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24
	Audited outcome			Adjusted appropriation	Medium-term estimates			Average Annual Growth
South African National Roads Agency	4 369 112	5 436 815	5 595 822	7 204 024	7 222 429	7 186 139	7 494 490	1.3%
Road Traffic Infringement Agency	17 696	11 722	7 770	88 214	224 402	174 983	152 997	20.1%
Cross-Border Road Transport Agency				38 500				-100.0%
<b>Capital</b>	<b>11 112 352</b>	<b>6 932 282</b>	<b>15 030 886</b>	<b>10 066 178</b>	<b>13 703 117</b>	<b>13 370 764</b>	<b>13 943 864</b>	<b>11.5%</b>
South African National Roads Agency: Non-toll network	9 063 668	5 125 469	12 338 896	8 226 129	11 725 064	11 294 506	11 778 613	12.7%
South African National Roads Agency: Coal haulage road network	769 655	–		–	–	–	–	
South African National Roads Agency: Moloto Road upgrade	1 279 029	1 806 813	1 691 990	785 049	843 928	885 826	923 794	5.6%
South African National Roads Agency: Botswana river crossing	–	–	–	–	–	–	–	–
South African National Roads Agency: N2 wild coast project			1 000 000	1 055 000	1 134 125	1 190 432	1 241 457	5.6%
<b>TOTAL</b>	<b>27 018 141</b>	<b>29 979 944</b>	<b>32 952 031</b>	<b>31 343 354</b>	<b>34 046 765</b>	<b>34 241 140</b>	<b>35 676 620</b>	<b>4.4%</b>

## **Explanation of the contribution of resources towards achievement of outputs**

To carry out all departmental activities related to the maintenance, development and management of an integrated road infrastructure network and to ensure safer roads, an amount of R104 billion is allocated over the medium term in this programme under transfers and subsidies.

This programme facilitates and coordinates the transfer of subsidy funds to the South African National Roads Agency Limited (SANRAL), Road Traffic Management Corporation, as well as to the Road Traffic Infringement Agency and conditional grants to the Provincial Roads Maintenance Grant (PRMG) and the Rural Roads Asset Management Systems Grant (RRAMS).

The total spending in the Roads transport programme is expected to increase at an average annual rate of 4.4 per cent from R31.4 billion in 2020/21 to R35.8 billion in 2023/24. This increase was mainly due to funds allocated to the Road Traffic Infringement Agency amounting to R525.2 million over the medium term for the rollout of Administrative Adjudication of Road Traffic Offences (AARTO) Amendment Act.

Cabinet approved a budget reduction for an amount of R68.2 million from the Road Traffic Management Corporation, R157.9 million from the current transfer to South African National Roads Agency, R14 000 from the Road Traffic Infringements Agency, R2 million from the Provincial Roads Maintenance Grant and R21.5 million from the Rural Roads Asset Management System grant, totalling to an amount of R249.7million over the medium term.

The total transfers to the South African National Roads Agency Limited (SANRAL) account for an estimated 30 per cent (R62.9 billion) of the department's total budget over the medium term. Non-toll roads constitute an amount of R34.8 billion over the medium term. Of the planned projects, R3.7 billion is set to be spent on the construction of the N2 Wild Coast highway, R2.7 billion on the upgrading of the R573 (Moloto Road) and R1.99 billion to fund the reduced tariffs for the Gauteng Freeway Improvement Project (GFIP) over the medium term.

About 49 000 kilometres of South Africa's tar road network are under the jurisdiction of provincial departments of transport. The bulk of maintenance operations carried out on provincial roads is funded through the provincial roads maintenance grant in this programme. The grant receives an estimated R37.5 billion in allocations over the MTEF period. The grant is expected to increase at an average annual rate of 7.6 per cent from R10.4 billion in 2020/21 to R13.1 billion in 2023/24. The increase in the 2020/21 financial year was mainly due to an amount of R630 million allocated for the creation of jobs through the S'hamba Sonke programme.

Factors such as the condition of roads, weather patterns and traffic volumes determine allocations for the maintenance of provincial roads. Over the MTEF period, the department plans to maintain the provincial road network resealing 17 842 lane kilometres, rehabilitating 6 806 lane kilometres, and blacktop-patching 4.49 million square kilometres.

Spending on goods and services in this programme will focus on improving transport safety and security by monitoring the implementation of the National Road Safety Strategy, submitting a draft General Laws Amendment Bill for road transport entities to Cabinet and submitting a draft national anti-fraud and corruption strategy for the road traffic environment to Cabinet. The programme will also ensure a sustainable road infrastructure network by monitoring the overall implementation of the S'hamba Sonke programme in line with the provincial roads maintenance grant budget.

The programme had a total number of 103 funded posts in the 2020/21 financial year.



## Updated Key Risks

#	Priority	Outcome	Risk Description	Risk Mitigation
1.	Social Cohesion and Safer Communities	Improved transport safety and security	Increased road crashes and deaths	Implement National Road Safety Strategy 2016-2030 Sustained law enforcement and high visibility 24/7 Public Awareness and Education Activities Research behavioural studies Driver training incl. regulatory frameworks
2.	Capable, Ethical and developmental State	Improved governance and strengthened control environment	Fraud and corruption in vehicle Testing Centres and driver license testing centres as well as in road traffic law enforcement operations	Approval of Anti-Fraud and Corruption Strategy for the Road Traffic Environment Monitor implementation of the National Anti-Fraud and Corruption Strategy for the Road Traffic Environment
3.	Social Cohesion and Safer Communities	Improved transport safety and security	Inadequate Law enforcement by Road Traffic law Enforcement Agencies.	Implementation and enforcement of the Road Safety Act and Regulations Sustained law enforcement and high visibility 24/7.
4.	Economic transformation and job creation	Improved infrastructure to provide access and mobility	Business Forums masquerading as Community Representatives demanding (hijacking) involvement in infrastructure projects.	Road Authorities must improve stakeholder relationship starting with planning and implementation stages Need for political leadership

## 9.8. Programme 5: Civil Aviation

**Purpose:** The programme exists to facilitate the development of an economically viable air transport industry that is safe, secure, efficient, environmentally friendly and compliant with international standards through regulations and investigations; and to oversee aviation public entities.

### 9.8.1. Sub-Programme: Aviation Policy and Regulation

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual performance			Estimated performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Competitive and Accessible Markets									
Decent jobs sustained and created	Jobs created through the ACSA Infrastructure Programme	Number of jobs created	-	-	-	Annual Analysis Report on jobs created through ACSA Infrastructure Programme	Annual Analysis Report on jobs created through ACSA Infrastructure Programme  • 18 405 jobs	Annual Analysis Report on jobs created through ACSA Infrastructure Programme  • 18 378 jobs	Annual Analysis Report on jobs created through ACSA Infrastructure Programme  • 18 986 jobs
Innovation									
Improved competitiveness through adoption of new technology	Reviewed Regulations for Remotely-Piloted Aircraft System (RPAS)	Reviewed regulations for Remotely-Piloted Aircraft System (RPAS) approved	-	-	-	-	Reviewed Regulations for Remotely-Piloted Aircraft System (RPAS) approved	Reviewed Regulations for Remotely-Piloted Aircraft System (RPAS) implemented	Reviewed Regulations for Remotely-Piloted Aircraft System (RPAS) monitored

### Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Competitive and Accessible Markets</b>					
Number of jobs created	Analysis Report on jobs created through ACSA Infrastructure Programme  • 18 405 jobs	-	Annual (2020/21) Analysis Report on jobs created through ACSA Infrastructure Programme	-	-
<b>Innovation</b>					
Reviewed regulations for Remotely-Piloted Aircraft System (RPAS) approved	Review of Regulations for Remotely-Piloted Aircraft System (RPAS) approved	-	Progress Report on the Review of Regulations for Remotely-Piloted Aircraft System (RPAS) developed	-	Progress Report on the Review of Regulations for Remotely-Piloted Aircraft System (RPAS) developed

### 9.8.2. Aviation Safety, Security, Environment and Search & Rescue

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual performance			Estimated performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Safer Transport Systems									
Improved transport safety and security	Reduction in fatal accidents in Aviation	Percentage reduction in fatal accident in the Aviation sector	-	-	-	Analysis Report on the State of Aviation Safety in South Africa	Analysis Report on the State of Aviation Safety in South Africa  • 10% reduction	Analysis Report on the State of Aviation Safety in South Africa  • 10% reduction	Analysis Report on the State of Aviation Safety in South Africa  • 10% reduction
	South African Maritime and Aeronautical Search and Rescue Amendment Act	South African Maritime and Aeronautical Search and Rescue Amendment Bill approved by Parliament	-	-	Draft South African Maritime and Aeronautical Search and Rescue Amendment Bill endorsed by SASAR Executive Committee	-	Draft South African Maritime and Aeronautical Search and Rescue Amendment Bill approved for Cabinet submission	South African Maritime and Aeronautical Search and Rescue Amendment Bill approved by Cabinet for introduction to Parliament	South African Maritime and Aeronautical Search and Rescue Amendment Bill approved by Parliament
	A functional Aviation Safety Investigation Board	A functional Aviation Safety Investigation Board established	-	-	-	-	- <sup>1</sup>	Implementation Framework for the establishment of the Aviation Safety	Aviation Safety Investigation Board established

<sup>1</sup> Establishment of the ASIB is dependent on the promulgation of the Civil Aviation Amendment Bill and subsequent receipt of Presidential assent into law.

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual performance			Estimated performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
								Investigation Board developed	

### Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Safer Transport Systems</b>					
Percentage reduction in fatal accident in the Aviation sector	Annual Analysis Report on the State of Aviation Safety in South Africa  • 10% reduction	Quarterly Analysis Report on aviation incidents and accidents	Quarterly Analysis Report on aviation incidents and accidents	Quarterly Analysis Report on aviation incidents and accidents	Quarterly Analysis Report on aviation incidents and accidents
South African Maritime and Aeronautical Search and Rescue Amendment Bill approved by Parliament	Draft South African Maritime and Aeronautical Search and Rescue Amendment Bill approved for submission to Cabinet	Submit the South African Maritime and Aeronautical Search and Rescue Amendment Bill to the State Law Advisors	Submit the South African Maritime and Aeronautical Search and Rescue Amendment Bill to the ESEID Cluster	Submit the South African Maritime and Aeronautical Search and Rescue Amendment Bill to the ICTS Cluster	Submit the South African Maritime and Aeronautical Search and Rescue Amendment Bill for Ministerial approval to submit to Cabinet
A functional Aviation Safety Investigation Board established	-	-	-	-	-

## Explanation of planned performance over the medium term period

- a) The contribution of outputs towards achieving the outcomes and impact in the Strategic Plan aligned to the mandate of the institution; as well as the achievement of priorities of women, children and people with disabilities.

It is crucial to establish the Aviation Safety Investigation Board (ASIB) in order to ensure the independence of aviation accidents and incidents investigation in South Africa. South Africa, as an ICAO Member State, is required to comply with Part 5.4 of Annex 13 to the Convention on International Civil Aviation, which states that the “*Accident Investigation Authority shall have independence in the conduct of the investigation and have unrestricted authority over its conduct*”.

Safety and security are an intrinsic and guaranteed societal rights enshrined by the Constitution. The Constitution places the obligation and responsibility to ensure the safety and security of the inhabitants of the country primarily on the government of the day. Aviation and maritime incidents/accidents, just like any other forms of disasters inflicts a heavy loss in human lives and properties. They represent a potentially significant obstacle to economic growth and development particularly if measures are not in place to deal with them effectively and efficiently.

The South African Aeronautical and Maritime Search and Rescue Act, 2002 (Act No. 44 of 2002) therefore formally established the SASAR organisation to establish measures and develop procedures to deal with aeronautical and maritime accidents/incidents. The Act is outdated and needs to be aligned with global developments and practices. In overall, the Amendment Bill seeks to make the SAR regulatory regime more robust thus enhancing the SAR system’s effectiveness, efficiency and healthiness.

The establishment of an Aviation Safety Investigation Board and the promulgation of the amended South African Maritime and Aeronautical Search and Rescue Bill will contribute towards improving transport safety and security. Key infrastructure programmes implemented by entities, ACSA and ATNS will assist in creating decent jobs and increasing access to an affordable and reliable transport system.

To enhance reporting on job creation, and ensure a gender-sensitive plan, beneficiaries will be disaggregated into three categories; women, youth and persons with disabilities. This will assist in defining and setting common terms of reference of how to measure a gender-responsive programmes. To that regard, superimposing a gender-responsive lense across aviation will assist in strengthening and embedding the values espoused by the NDP 2030 of impacting positively the lives of the targeted beneficiaries.

The Sixth Administration remains resolute in its quest to drive investment in the transport sector aimed at ensuring that it serves as the key driver in empowering South Africa and her people. In ensuring that the DoT makes meaningful sectoral contributions towards both the National Development Plan (NDP) Five-Year Implementation Plan and MTSF, one of the transformation targets that features in the Annual Performance Plan 2019/2020 of the DoT APP was the development of the business case for a government-owned national aviation academy.

The rationale for desiring a government-owned national aviation academy was to address an expressed need of continuously developing a sustainable and coherent aviation skills pipeline. The rationale for pursuing this intervention was foregrounded on the desire to unleash its full potential as it is deemed a special purpose vehicle for a.) effecting aviation transformation at a grand scale and b.) positioning aviation at both the centre and the front of the country's economic recovery strategy with South Africa as a regional training hub for Africa and Middle East. This entailed dealing with major binding constraints including lack of aviation awareness at school level, affordability, employment not guaranteed after completion of aviation training, and inadequate aviation qualifications at tertiary levels. Often these throttle career pathways of a majority of South Africans who desire to advance their trade in the aviation industry. The concept of a government-owned national aviation academy is one of the vehicles through which to transform the aviation industry and alleviate the plight that PDIs face particularly the most vulnerable groups (women, youth and persons with disabilities).

The Amendment of the Air Services Bill will lead to the process aimed at the rationalization of the Acts, which govern air service operations in South Africa. The rationale for the review is to create an enabling environment for investment in the Aviation Sector and to address challenges faced by the industry.

The process of rationalization of the Acts and their regulations will ensure alignment with the White Paper on National Civil Aviation Policy, 2017, and support the purpose and the intentions to consolidate both the Air Service License and International Air Service License Acts into a single Act to enable focused application of resources within the Department as well as the appointment of members to one Council and improve efficiency.

South Africa introduced new regulations that will help regulate remotely piloted aircraft systems (RPAS) in 01 July 2015. The new regulations are known as Part 101. Traditionally, remotely piloted aircraft systems were used primarily in military operations and referred to as drones. However, they can also be used for many other purposes outside of the military. Other uses include conservation efforts, aerial surveillance, scientific research, journalism, and many other commercial and non-commercial activities. The latter will assist in job creation but there should be a balance of the interest of aviation safety and security in managing RPAS within our country.

b) Explanation of planned performance in relation to outputs must be discussed within budget programmes The rationale for the choice of the outcome indicators relevant to the respective outcomes.

The establishment of ASIB will ensure that aircraft accident and incident investigations are free from external influence and ensure South Africa's compliance with ICAO Standards.

An empowered and robust SAR regulatory regime will contribute immensely to the improvement of aviation and maritime transport safety. Provision of an effective management structure and appropriate legal framework is crucial to the continued ability of the SAR Programme to perform its mission while maintaining the flexibility to take advantage of emerging opportunities. The Amendment Bill seeks inter alia to define the powers and

functions of the SAR regulatory and oversight body so as to remove any misconceptions that may arise in the future as to the role of this body.

As at the end of March 2019/20 financial year, the business case for a Government-owned national aviation academy was completed and outlined preparatory work to be carried out over three distinct phases. It also identified a suitable model through which to deploy the State-Owned Companies (SOCs) and canvass academia, to be on the frontline of this intervention. In the first instance, this intervention would entail dealing holistically with major binding constraints that often plague the critical path of most South Africans, particularly the previously disadvantaged individuals (PDIs), who wish to earn livelihoods in the aviation sector. Such include lack of aviation awareness at school level, affordability, employment not guaranteed after completion aviation training, inadequate range of aviation qualifications at tertiary levels and barriers to entry to those who wish to pursue businesses in the aviation value chain. In the second instance, this intervention would entail marshalling the training resources under the stewardship of State-Owned Companies (SOCs) to cater to demand for critical and scarce aviation skills and that this capacity is delivered ahead of demand.

In order for aviation transformation to sustain, there are barriers in the policy and legislation framework that should be targeted for amending in order to unblock the bottlenecks. This refer, in particular, to the rigidity of the PFMA, PPPFA and MFMA, which to a certain extent are problematic as these tend to create bottlenecks in the supply chain and the procurement processes. This negatively impacts on the achievement of the transformation agenda.

It should be noted that as at end of March 2017/18 financial year, the DoT had developed a draft National Civil Aviation Transformation Strategy (NCATS). To a large extent, this was an acknowledgement of the shortcomings in existing frameworks, of which transformation challenges with respect to human capital development had continued to deepen. As such, the DoT needed to set a course on how aviation transformation would unfold in the country while following a coordinated implementation plan. During the course of the 2018/19 financial year, whilst the draft NCATS was awaiting tabling in Cabinet, a number of events occurred in aviation. This warranted a review and alignment of the NCATS.

For the purposes of business continuity, the DoT sanctioned that planning in future transformation interventions would continue and run parallel with the review of the draft NCATS. Priority aviation transformation interventions for 2021/22 FY include:

- Review and alignment of the NCATS;
- Inclusion of practical into the draft Aviation curriculum for introduction at high school;
- Phase II: Business Case for a Government owned national Aviation Academy;

To transform the aviation industry is an imperative that the DoT, as a policy and regulatory authority, can only achieve with the assistance of other development partners. These include public entities in the aviation space, whose strategic role is to serve as extended implementing arms of Government; the aviation industry; academia and other sister departments.



The innovativeness of the national aviation academy is the investigation of possible scenarios on how best to deploy, in particular aviation academies currently under the stewardship of State-Owned Enterprises (SOEs), to be on the frontline. This is aimed at ensuring that these strategic assets are aligned to deliver national imperatives / priorities (youth and skills development; women empowerment, mainstreaming of people living with disabilities) and that capacity is delivered ahead of demand.

It is also envisaged that the outcome of the Amendment of the Air Services Bill will address stability, predictability, ensure transparency, sustainability and efficiency in the regulation of the aviation industry. The review of the Acts will also address the possible duplication and the rationalization of functions of the (then) Commissioner for Civil Aviation and the Chairpersons of the respective Council/s.

c) Explanation of the outputs contribution to the achievement of the outcomes.

The establishment of a functional ASIB will increase transparency and eliminate the potential for conflict of interest of SACAA in the investigation of aircraft accidents and incidents and ensure compliance with the provisions of Annex 13. This will also give credibility to aircraft accident and incident investigations and to the accident reports produced by the ASIB, thus improving safety and security.

The review and alignment of the NCATS is critical to conclude as it one of the important levers that anchor aviation transformation agenda and will provide focus and direction on the implementation of the proposed aviation transformation interventions.

The establishment of the government owned national aviation academy is premised on the need to (a) deploy SOEs for their strategic advantage of having economies of scale; (b) bridging inadequacies evidenced in the current skills pipeline, for an example absence of aviation in the curriculum at secondary school levels and limited aviation qualifications at tertiary levels; (c) serve as an alternative to private academies with a view to both accelerate throughputs and ease the bottlenecks in the aviation skills pipeline. All of these will ultimately contribute to a strong and inclusive economy, which the country needs in order to remain competitive in the global arena.

In order to achieve the objectives stipulated in the Departmental process, the Department of Transport would establish a Steering Committee and its Working Groups to oversee the rationalization and review of both Acts and the outputs of the planned performance aligned to the budget.

The outbreak of COVID-19 pandemic and its impact on the aviation sector has decimated domestic aviation. To a large extent, this has given rise to considerations for the Aviation Policy Review for South Africa, of which the State recognises a need to reset and set a new policy trajectory. Amongst others, the essence is to advance strategies that are COVID-19 responsive and place aviation at both the centre and the front of the country's economic recovery path. Important to note is that some of the emerging trends indicate that the Comprehensive Civil Aviation Policy will be developed in conjunction with the Aviation MasterPlan. The latter is a very useful tool for fast tracking sectoral and industry

development. It is also a mechanism through which the Comprehensive Civil Aviation Policy will be implemented.

## Programme Resources Consideration

Civil Aviation expenditure trends and estimates by subprogramme and economic classification								
Rand thousand	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24
	Audited outcome			Adjusted appropriation	Medium-term estimates			Average Annual Growth
<b>Subprogrammes</b>								
Aviation Policy and Regulations	29 885	28 021	25 313	27 846	28 062	28 357	28 722	1.0%
Aviation Economic Analysis and Industry Development	8 203	10 349	6 811	15 247	14 949	15 212	15 419	0.4%
Aviation Safety, Security, Environment, and Search and Rescue	66 807	66 391	61 049	68 218	101 374	107 739	101 502	14.2%
Aviation Oversight	57 166	58 456	73 654	2 556 709	353 651	266 775	167 768	-59.7%
Aviation Administration Support	4 088	4 501	11 993	5 678	5 891	5 931	5 979	1.7%
Mthatha Airport	-	-	-	-	-	-	-	0.0%
<b>Total</b>	<b>166 149</b>	<b>167 718</b>	<b>178 820</b>	<b>2 673 698</b>	<b>503 927</b>	<b>424 014</b>	<b>319 390</b>	<b>-50.8%</b>
<b><u>Economic classification</u></b>								
<b>Current payments</b>	<b>144 274</b>	<b>147 002</b>	<b>155 485</b>	<b>171 891</b>	<b>203 560</b>	<b>212 505</b>	<b>208 939</b>	<b>6.7%</b>
Compensation of employees	37 344	35 587	43 201	49 889	46 213	46 262	46 213	-2.5%
Salaries and wages	33 229	31 490	38 468	46 403	42 819	42 873	42 822	-2.6%
Social contributions	4 115	4 097	4 733	3 486	3 394	3 389	3 391	-0.9%
Goods and services	106 930	111 415	112 284	122 002	157 347	166 243	162 726	10.1%
Administrative fees	4	4	7	-	-	-	-	0.0%
Advertising	230	384	696	-	50	47	50	0.0%
Minor assets	4	53	92	40	243	235	244	82.6%
Audit costs: External	-	-	-	1	0	-	0	-67.8%
Bursaries: Employees	-	-	-	-	-	-	-	0.0%
Catering: Departmental activities	245	210	284	330	60	74	73	-39.6%
Communication (G&S)	57 749	55 742	50 922	51 982	83 143	89 476	83 214	17.0%
Computer services	2	3	-	-	-	-	-	0.0%
Consultants: Business and advisory services	40 758	45 711	53 795	57 996	59 172	61 502	64 170	3.4%
Infrastructure and planning services	-	-	-	-	-	-	-	0.0%
Laboratory services	-	-	-	-	-	-	-	0.0%
Legal services (G&S)	-	-	-	-	-	-	-	0.0%
Science and technological services	-	-	-	-	-	-	-	0.0%
Contractors	173	282	437	280	204	211	214	-8.6%

Civil Aviation expenditure trends and estimates by subprogramme and economic classification								2020/21 - 2023/24
Rand thousand	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
	Audited outcome			Adjusted appropriation	Medium-term estimates			Average Annual Growth
Consumable supplies	77	1 555	138	189	304	303	309	17.8%
Consumables: Stationery, printing and office supplies	819	288	225	874	1 142	1 154	1 156	9.8%
Operating leases	724	568	1 232	517	576	589	591	4.6%
Rental and hiring	-	-	-	-	-	-	-	0.0%
Property payments	-	-	58	-	-	-	-	0.0%
Transport provided: Departmental activity	-	-	-	-	-	-	-	0.0%
Travel and subsistence	5 337	5 501	3 936	7 420	10 312	10 463	10 513	12.3%
Training and development	89	121	67	370	305	313	312	-5.5%
Operating payments	134	755	222	487	522	533	537	3.3%
Venues and facilities	585	238	173	1 516	1 313	1 343	1 343	-3.9%
Interest and rent on land	-	-	-	-	-	-	-	0.0%
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	0.0%
Rent on land	-	-	-	-	-	-	-	0.0%
<b>Transfers and subsidies</b>	<b>21 273</b>	<b>19 791</b>	<b>22 501</b>	<b>176 559</b>	<b>299 841</b>	<b>210 964</b>	<b>109 882</b>	<b>-14.6%</b>
Provinces and municipalities	-	-	-	-	-	-	-	0.0%
Provinces	-	-	-	-	-	-	-	0.0%
Provincial Revenue Funds	-	-	-	-	-	-	-	0.0%
Provincial agencies and funds	-	-	-	-	-	-	-	0.0%
Municipalities	-	-	-	-	-	-	-	0.0%
Municipal bank accounts	-	-	-	-	-	-	-	0.0%
Municipal agencies and funds	-	-	-	-	-	-	-	0.0%
Departmental agencies and accounts	-	-	-	155 479	277 600	187 900	85 801	-18.0%
Social security funds	-	-	-	-	-	-	-	0.0%
Departmental agencies (non-business entities)	-	-	-	155 479	277 600	187 900	85 801	-18.0%
Higher education institutions	-	-	-	-	-	-	-	0.0%
Foreign governments and international organisations	17 688	16 860	19 421	17 937	18 923	19 629	20 494	4.5%
Public corporations and private enterprises	-	-	-	-	-	-	-	0.0%
Public corporations	-	-	-	-	-	-	-	0.0%
Subsidies on products and	-	-	-	-	-	-	-	0.0%

Civil Aviation expenditure trends and estimates by subprogramme and economic classification								2020/21 - 2023/24
Rand thousand	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
	Audited outcome			Adjusted appropriation	Medium-term estimates			Average Annual Growth
production (pc)								
Other transfers to public corporations	-	-	-	-	-	-	-	0.0%
Private enterprises	-	-	-	-	-	-	-	0.0%
Subsidies on products and production (pe)	-	-	-	-	-	-	-	0.0%
Other transfers to private enterprises	-	-	-	-	-	-	-	0.0%
Non-profit institutions	2 668	2 823	2 981	3 143	3 318	3 435	3 587	4.5%
Households	917	108	99	-	-	-	-	0.0%
Social benefits	917	108	99	-	-	-	-	0.0%
Other transfers to households	-	-	-	-	-	-	-	0.0%
<b>Payments for capital assets</b>	<b>596</b>	<b>921</b>	<b>827</b>	<b>498</b>	<b>526</b>	<b>545</b>	<b>569</b>	<b>4.5%</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	0.0%
Buildings	-	-	-	-	-	-	-	0.0%
Other fixed structures	-	-	-	-	-	-	-	0.0%
Machinery and equipment	596	921	827	498	526	545	569	4.5%
Transport equipment	-	-	-	-	-	-	-	0.0%
Other machinery and equipment	596	921	827	498	526	545	569	4.5%
Heritage assets	-	-	-	-	-	-	-	0.0%
Specialised military assets	-	-	-	-	-	-	-	0.0%
Biological assets	-	-	-	-	-	-	-	0.0%
Land and sub-soil assets	-	-	-	-	-	-	-	0.0%
Software and other intangible assets	-	-	-	-	-	-	-	0.0%
<b>Payments for financial assets</b>	<b>6</b>	<b>4</b>	<b>7</b>	<b>2 324 750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>
								<b>0.0%</b>
<b>Total</b>	<b>166 149</b>	<b>167 718</b>	<b>178 820</b>	<b>2 673 698</b>	<b>503 927</b>	<b>424 014</b>	<b>319 390</b>	<b>-50.8%</b>
<b>Details of transfers and subsidies</b>								
Households								
Social benefits								
Current	917	108	99	-	-	-	-	0.0%
Employee social benefits	917	108	99	-	-	-	-	0.0%

Civil Aviation expenditure trends and estimates by subprogramme and economic classification								2020/21 - 2023/24
Rand thousand	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
	Audited outcome			Adjusted appropriation	Medium-term estimates			Average Annual Growth
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	–	–	–	155 479	277 600	187 900	85 800	-18.0%
Air Traffic and Navigation Services Company	–	–	–	–	–	–	–	0.0%
South African Civil Aviation Authority: Operation				145 079	277 600	187 900	85 800	-16.1%
South African Civil Aviation Authority: Flight Inspection Unit				10 400				-100.0%
Foreign governments and international organisations								
Current	17 688	16 860	19 421	17 937	18 923.0	19 629.0	20 494.0	4.5%
African Civil Aviation Commission	5 189	5 342	7 686	5 870	6 193	6 424	6 707	4.5%
International Civil Aviation Organisation	3 830	4 081	4 592	5 072	5 351	5 550	5 795	4.5%
Southern African Development Community: International Civil Aviation Organisation mission	133	63	74	68	72	75	78	4.7%
Southern African Development Community Aviation Safety Organisation	8 133	6 948	6 349	6 330	6 678	6 927	7 232	4.5%
COSPAS-SARSAT search and rescue satellite programme	403	426	720	597	629	653	682	4.5%
Non-profit institutions								
Current	2 668	2 823	2 981	3 143	3 318	3 435	3 587	4.5%
National Sea Rescue Institute	2 316	2 451	2 589	2 731	2 882	2 987	3 119	4.5%
Mountain Club of South Africa	88	93	98	103	109	112	117	4.3%
Off Road Rescue Unit	88	93	98	103	109	112	117	4.3%
K9 Search and Rescue Association of South Africa	88	93	98	103	109	112	117	4.3%
South African Radio League: National emergency communications division	88	93	98	103	109	112	117	4.3%

Civil Aviation expenditure trends and estimates by subprogramme and economic classification								
Rand thousand	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24
	Audited outcome			Adjusted appropriation	Medium-term estimates			Average Annual Growth
<b>Total</b>	<b>21 273</b>	<b>19 791</b>	<b>22 501</b>	<b>176 559</b>	<b>299 841</b>	<b>210 964</b>	<b>109 882</b>	<b>-14.6%</b>

## **Explanation of the contribution of resources towards achievement of outputs**

Over the medium term, the expenditure for the programme is expected to decrease at an average annual rate of 50.8 per cent from R2.7 billion in 2020/21 to R319 million in 2022/23. The decrease was mainly due to an amount R2.3 billion reprioritised for the capitalisation of Airports Company South Africa in the 2020/21 financial year.

Spending in the Aviation Safety, Security, Environment, and Search and Rescue and Aviation Oversight sub-programmes accounts for the majority of the programme's budget over the medium term as the programme is responsible for transfers to the international aviation organisations, non-profit organisation as well as management of investigations with regards to aviation accidents.

Over the medium term an amount of R551.3 million has been allocated to the South African Civil Aviation Authority to support the agency as a result of the Covid-19 restrictions.

Spending focus in this programme will be on ensuring improved competitiveness through the adoption of new technology by reviewing regulations for remotely piloted aircraft systems, improve transport safety and security by finalising the report on the state of aviation safety in South Africa, facilitating the submission of the draft South African Maritime and Aeronautical Search and Rescue Amendment Bill to Cabinet and finalising and implementing the framework for the establishment of an aviation safety investigation board.

The programme had a total number of 69 funded posts in the 2020/21 financial year.



## Updated Key Risks

#	Priority	OUTCOME	RISK DESCRIPTION	RISK MITIGATION
1	Economic transformation and job creation	Improved competitiveness through adoption of new technology	Emergence of innovative technologies and advancements affecting the aviation sector regulatory environment.	<ul style="list-style-type: none"> <li>• Fast-tracking the process of amending regulation.</li> <li>• Developing infrastructure and skills development.</li> <li>• Promote investments in the RPAS environment.</li> <li>• Identify technology transfer partners and experimenting partners.</li> </ul>
2	Social Cohesion and safer communities	Improved transport safety and security	Safety risk on RPAS as a result of airspace infringements	<ul style="list-style-type: none"> <li>• Develop and implement unmanned air traffic management model.</li> </ul>
3	Social Cohesion and Safer Communities	Improved transport safety and security	Cyber security breaches /failure of cyber security resulting in data fraud and theft affecting data integrity (increased cyber-attacks on critical aviation infrastructure).	<ul style="list-style-type: none"> <li>• Develop a Cyber Security strategy for the department and its entities.</li> <li>• In collaboration with ICAO, develop an industry cyber security strategy</li> </ul>
4	Economic transformation and job creation	Decent jobs sustained and created	Stagnation/slow pace of economic transformation within the aviation sector.	<ul style="list-style-type: none"> <li>• Ensure that business partners are transformed.</li> <li>• BEE Council establishment</li> <li>• Strengthening of capacity</li> </ul>
5	Social Cohesion and Safer Communities	Improved transport safety and security	Ineffective aviation safety and security oversight resulting in non-compliance with ICAO Standards and Recommended Practices (SARPS).	<ul style="list-style-type: none"> <li>• Closure of the ICAO USOAP CMA CAP</li> <li>• Closure of USAP CAP</li> </ul>
6	Economic transformation and job creation	Decent jobs sustained and created	Under supply of critical skills in aviation	<ul style="list-style-type: none"> <li>• Robust Human Capital Strategies</li> </ul>
7	Economic transformation and job creation  Social Cohesion and Safer Communities	Decent jobs sustained and created  Improved transport safety and security	Delays in promulgation of legislation as a result of dependency on external stakeholders and their processes impacting speedy legislation promulgation. (e.g. Lengthy Parliamentary processes)	<ul style="list-style-type: none"> <li>• Executive Authority intervention to assist in the expediting of the Bills.</li> </ul>

#	Priority	OUTCOME	RISK DESCRIPTION	RISK MITIGATION
8	Economic transformation and job creation  Social Cohesion and Safer Communities	Decent jobs sustained and created  Improved transport safety and security	Non-coherent and integrated visionary view on legislation amendments and implementation of aviation sector mandates	<ul style="list-style-type: none"> <li>• Inter-governmental relations forged at Ministerial and DG levels.</li> <li>• Introduce empowering legislation that empowers the Regulator to enforce BEE compliance.</li> </ul>

## 9.9. Programme 6: Maritime Transport

**Purpose:** The programme exists to implement the Comprehensive Maritime Transport Policy (CMTP) to ensure promotion and coordination; as well as Infrastructure and Industry development and achieve compliance through monitoring, evaluation and oversight and collaboration with maritime related public entities namely The Ports Regulator (PRSA), National Ports Authority; South African Maritime Safety Authority (SAMSA) industry and international bodies.

### 9.9.1. Sub-Programme: Maritime Policy and Legislation

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Competitive and Accessible Markets									
Increased access to affordable and reliable transport systems	Maritime Development Fund (MDF) Bill	Maritime Development Fund (MDF) Bill approved by Parliament	-	-	-	Draft Maritime Development Fund Bill developed	Maritime Development Fund Bill approved for submission to Cabinet	Maritime Development Fund (MDF) Bill submitted to Parliament	Maritime Development Fund (MDF) Bill approved by Parliament
Improved regulatory environment	Merchant Shipping Act	Merchant Shipping Bill approved by Parliament	-	Draft Merchant Shipping Bill approved for submission to Cabinet (gazetting for public consultations)	-	Merchant Shipping Bill approved by the ESIEID Cluster	Merchant Shipping Bill approved for submission to Cabinet	Draft Merchant Shipping Bill approved by Cabinet for introduction to Parliament	Merchant Shipping Bill approved by Parliament
Reduction in Greenhouse Gas (GHG) Emission and Pollution									

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Natural resources managed and impact of climate change minimised	Domestication of the MARPOL Annex VI	MARPOL Annex VI implemented	-	-	-	Marine Pollution Prevention Amendment Bill (incorporating Annexes IV and VI) submitted to Cabinet	Marine Pollution Prevention Amendment Bill (incorporating Annexes IV and VI) approved by Cabinet for submission to Parliament	Marine Pollution Prevention Amendment Bill (incorporating Annexes IV and VI) approved by Parliament	Marine Pollution Prevention Amendment Bill (incorporating Annexes IV and VI) implemented

#### Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Competitive and Accessible Markets</b>					
Maritime Development Fund Bill approved by Parliament	Maritime Development Fund Bill approved for submission to Cabinet	Finalise Phase 1 Socio-Economic Impact Assessment (SEIAS) Report	Consider comments of the State Law Adviser	Submit Maritime Development Fund Bill to the ESEID Cluster	Submit the Maritime Development Fund Bill for Ministerial approval to submit to Cabinet
Merchant Shipping Bill approved by Parliament	Merchant Shipping Bill approved for submission to Cabinet	-	Consider comments of the State Law Adviser	Submit Maritime Merchant Shipping Bill to the ESEID Cluster	Submit the Merchant Shipping Bill for Ministerial approval to submit to Cabinet
<b>Reduction in Greenhouse Gas (GHG) Emission and Pollution</b>					
Marine Pollution Prevention Amendment Bill approved by Parliament	Marine Pollution Prevention Amendment Bill (incorporating Annexes IV and VI) approved by Parliament	- (Parliamentary process)	- (Parliamentary process)	- (Parliamentary process)	- (Parliamentary process) • Marine Pollution Prevention Amendment Bill approved by Parliament

### 9.9.2. Sub-Programme: Maritime Infrastructure and Industry Development

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Competitive and Accessible Markets									
Increased access to affordable and reliable transport systems	Corporatisation of Transnet National Ports Authority (TNPA)	Transnet National Ports Authority (TNPA) corporatised	-	-	-	Transnet National Ports Authority (TNPA) corporatised	Status Report on the corporatisation of the Transnet National Ports Authority (TNPA)	Status Report on the corporatisation of the Transnet National Ports Authority (TNPA)	Status Report on the corporatisation of the Transnet National Ports Authority (TNPA)
	Implementation of the Operation Phakisa Oceans Economy Three-Foot Plan	Operation Phakisa Oceans Economy Three-Foot Plan monitored	Progress assessment on Operation Phakisa Infrastructure projects at seven (7) commercial ports	Progress assessments on Operation Phakisa infrastructure projects at seven (7) commercial ports	-	Annual Audit Report on Operation Phakisa developed	Annual Analysis Report on Operation Phakisa	Annual Analysis Report on Operation Phakisa	Annual Audit Report on Operation Phakisa
	Operating Model for a National Shipping Company	Operating Model for a National Shipping Company approved by Cabinet	-	-	-	Concept Model for a National Shipping Company developed	Business Case for the Model for a National Shipping Company developed	Model for a National Shipping Company approved for submission to Cabinet	Model for a National Shipping Company approved by Cabinet

### Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Competitive and Accessible Markets</b>					
Transnet National Ports Authority (TNPA) corporatised	Status Report produced on the corporatisation of the Transnet National Ports Authority (TNPA)	Conduct consultations on the corporatisation of TNPA with Maritime Industry (PCCs)	Conduct consultations on the corporatisation of TNPA with Maritime Industry (PCCs)	Consider stakeholder consultations and develop draft status report	Finalise status report on the corporatisation of TNPA
Operation Phakisa Oceans Economy Three-Foot Plan monitored	Annual Analysis Report on Operation Phakisa	Status Report on Operation Phakisa with focus on 2020 Fast-tracked Infrastructure Projects  • Small Harbours and • Boegoebaai Port (NC)	Status Report on the Boegoebaai Port and Small Harbours	Status Report on the Boegoebaai Port and Small Harbours	Status Report on the Boegoebaai Port and Small Harbours
Operating Model for a National Shipping Company approved by Cabinet	Business Case for the Model for a National Shipping Company developed	Conduct stakeholder consultations on the concept model for the establishment of a National Shipping Company	Conduct stakeholder consultations on the concept model for the establishment of a National Shipping Company	Develop terms of reference for the development of the business case for a National Shipping Company	Develop the draft business case for the establishment of a National Shipping Company

### 9.9.3. Sub-Programme: Maritime Implementation, Monitoring and Evaluation

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual performance			Estimated performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Safer Transport Systems									
Improved transport safety and security	Reduction in Maritime Safety Incident Rate	Analysis Report on reportable maritime safety incident rate	-	-	-	Analysis report on maritime safety incident rate	Analysis report on maritime safety incident rate	Analysis report on maritime safety incident rate	Analysis report on maritime safety incident rate
	Reduction in Maritime Fatality Rate	Analysis Report on reportable maritime fatality rate	-	-	-	Analysis report on maritime fatality rate	Analysis report on maritime fatality rate	Analysis report on maritime fatality rate	Analysis report on maritime fatality rate
	National Maritime Security Strategy	National Maritime Security Strategy (NMSS) approved by Cabinet	-	-	-	-	National Maritime Security Strategy developed	National Maritime Security Strategy submitted to Cabinet	National Maritime Security Strategy approved by Cabinet
Reduction in Greenhouse Gas (GHG) Emission and Pollution									
Pollution incidents reduced	Reduction in Maritime Pollution Incident Rate	Analysis Report on maritime pollution rate	-	-	-	Analysis Report on maritime pollution rate	Analysis Report on maritime pollution rate	Analysis Report on maritime pollution rate	Analysis Report on maritime pollution rate

### Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Safer Transport Systems</b>					
Analysis Report on reportable maritime safety incident rate	Annual Analysis Report on maritime safety incident rate	-	-	-	Annual Analysis Report on maritime safety incident rate
Analysis Report on reportable maritime fatality rate	Annual Analysis Report on maritime fatality rate	-	-	-	Annual Analysis Report on maritime fatality rate
National Maritime Security Strategy (NMSS) approved by Cabinet	National Maritime Security Strategy developed	Conduct stakeholder consultations on the development of the NMSS	Conduct stakeholder consultations on the development of the NMSS	Consider and consolidate stakeholder inputs	Develop the draft National Maritime Security Strategy
<b>Reduction in Greenhouse Gas (GHG) Emission and Pollution</b>					
Pollution incidents reduced	Annual Analysis Report on maritime pollution incidents	-	-	-	Annual Analysis Report on maritime pollution incidents



## **Explanation of planned performance over the medium term period**

- a) The contribution of outputs towards achieving the outcomes and impact in the Strategic Plan aligned to the mandate of the institution; as well as the achievement of priorities of women, children and people with disabilities.

The accelerated implementation of the Comprehensive Maritime Transport Policy will continue in the MTSF and the identified outputs i.e.; corporatisation of National Ports Authority (TNPA); Introduction of Cost Insurance and Freight (CIF); Merchant Shipping Act; shipping greenhouse gas emission reduction; and the domestication of the MARPOL Annex VI in the Annual Performance Plan will each contribute in a particular way in achieving the outcomes and impact envisaged in the Strategic Plan.

The CMTP guides the maritime industry and its businesses to produce what the department wishes to achieve. The programme allocated an amount of R3, 5 for possible implementation and attainment of the priorities of women, children and people with disabilities. These resources are guaranteed for the MTEF period and increasing in years as per the projected inflation.

National maritime security strategy is required to provide guidance to the security implementing agents and other stakeholders as and when they operate in the territorial waters of RSA. Safety programmes together with pollution prevention initiatives will assist the maritime sector to provide safer transport.

- b) Explanation of planned performance in relation to outputs must be discussed within budget programmes The rationale for the choice of the outcome indicators relevant to the respective outcomes.

The programme prioritized the outputs relatively with the available fiscus to ensure that the performance and the achievement of the desired outcome is not compromised. The apex priorities as well as the economic standing of the country were considered and therefore the achievement of what the Department intends to produce would improve the economic development, particularly the blue economy.

- c) Explanation of the outputs contribution to the achievement of the outcomes.

The success of the programme in attaining the output indicators contributes immensely to the achievement of the outcomes that aim to change the lives of millions of South Africans. Good environment like clean South African territorial waters would make maritime business conducive to the international community. The essence of the achievement is the proper alignment of the Annual Performance Plan with SMART (quarterly and annual) targets and the Strategic Plan.

## Programme Resources Consideration

Maritime transport expenditure trends and estimates by subprogramme and economic classification								2020/21 - 2023/24
Rand thousand	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
	Audited outcome			Adjusted appropriation	Medium-term estimates			Average Annual Growth
<b>Subprogrammes</b>								
Maritime Policy Development	10 331	11 613	10 398	8 759	10 601	10 738	11 046	8.0%
Maritime Infrastructure and Industry Development	11 359	7 579	10 040	17 750	22 793	17 184	14 683	-6.1%
Implementation, Monitoring and Evaluation	53 759	71 783	67 488	66 992	76 093	77 474	74 646	3.7%
Maritime Oversight	29 355	28 556	39 676	43 610	43 291	45 408	45 083	1.1%
Maritime Administration Support	4 523	4 462	5 277	4 658	4 735	4 805	4 895	1.7%
<b>Total</b>	<b>109 327</b>	<b>123 993</b>	<b>132 879</b>	<b>141 769</b>	<b>157 513</b>	<b>155 609</b>	<b>150 353</b>	<b>2.0%</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>85 573</b>	<b>97 027</b>	<b>94 220</b>	<b>100 357</b>	<b>113 814</b>	<b>109 779</b>	<b>104 829</b>	<b>1.5%</b>
Compensation of employees	21 278	21 385	23 610	24 654	21 963	21 909	21 963	-3.8%
Salaries and wages	19 190	19 294	21 242	23 310	18 989	19 205	19 347	-6.0%
Social contributions	2 088	2 091	2 368	1 344	2 974	2 704	2 616	24.9%
Goods and services	64 295	75 642	70 610	75 703	91 851	87 870	82 866	3.1%
Administrative fees	6	1	15	-	7	7	7	0.0%
Advertising	1 170	824	401	70	70	72	72	1.0%
Minor assets	33	-	-	60	95	87	85	12.2%
Audit costs: External	-	-	-	-	-	-	-	0.0%
Bursaries: Employees	-	-	-	-	-	-	-	0.0%
Catering: Departmental activities	541	254	168	77	70	72	72	-2.0%
Communication (G&S)	235	269	550	423	393	411	476	4.0%
Computer services	-	2	-	-	-	-	-	0.0%
Consultants: Business and advisory services	7 136	2 824	2 530	10 987	24 224	18 670	13 377	6.8%
Infrastructure and planning services	46 827	62 156	56 127	57 857	60 509	62 063	62 335	2.5%
Laboratory services	-	-	-	-	-	-	-	0.0%
Legal services (G&S)	-	-	-	-	-	-	-	0.0%
Science and technological services	-	-	-	-	-	-	-	0.0%
Contractors	173	139	81	-	-	-	-	0.0%
Consumable supplies	12	115	722	20	70	70	69	51.0%

Maritime transport expenditure trends and estimates by subprogramme and economic classification								2020/21 - 2023/24
Rand thousand	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
	Audited outcome			Adjusted appropriation	Medium-term estimates			Average Annual Growth
Consumables: Stationery, printing and office supplies	114	177	1 527	50	50	51	51	0.8%
Operating leases	845	1 229	556	-	600	592	576	0.0%
Rental and hiring	-	-	-	-	-	-	-	0.0%
Property payments	-	-	-	-	-	-	-	0.0%
Transport provided:	-	-	-	-	-	-	-	0.0%
Departmental activity	-	-	-	-	-	-	-	0.0%
Travel and subsistence	5 811	5 790	4 192	5 629	5 233	5 231	5 201	-2.6%
Training and development	91	33	41	-	-	-	-	0.0%
Operating payments	603	280	269	280	280	288	288	1.0%
Venues and facilities	698	1 549	3 431	250	250	257	258	1.1%
Interest and rent on land	-	-	-	-	-	-	-	0.0%
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	0.0%
Rent on land	-	-	-	-	-	-	-	0.0%
Transfers and subsidies	23 489	26 663	37 878	41 026	43 291	45 408	45 083	3.2%
Provinces and municipalities	-	-	-	-	-	-	-	0.0%
Provinces	-	-	-	-	-	-	-	0.0%
Provincial Revenue Funds	-	-	-	-	-	-	-	0.0%
Provincial agencies and funds	-	-	-	-	-	-	-	0.0%
Municipalities	-	-	-	-	-	-	-	0.0%
Municipal bank accounts	-	-	-	-	-	-	-	0.0%
Municipal agencies and funds	-	-	-	-	-	-	-	0.0%
Departmental agencies and accounts	22 489	25 619	36 774	38 822	40 966	42 995	42 564	3.1%
Social security funds	-	-	-	-	-	-	-	0.0%
Departmental agencies (non-business entities)	22 489	25 619	36 774	38 822	40 966	42 995	42 564	3.1%
Higher education institutions	-	-	-	-	-	-	-	0.0%
Foreign governments and international organisations	946	987	1 090	2 204	2 325	2 413	2 519	4.6%
Public corporations and private enterprises	-	-	-	-	-	-	-	0.0%
Public corporations	-	-	-	-	-	-	-	0.0%
Subsidies on products and	-	-	-	-	-	-	-	0.0%

Maritime transport expenditure trends and estimates by subprogramme and economic classification								2020/21 - 2023/24
Rand thousand	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
	Audited outcome			Adjusted appropriation	Medium-term estimates			Average Annual Growth
production (pc)								
Other transfers to public corporations	-	-	-	-	-	-	-	0.0%
Private enterprises	-	-	-	-	-	-	-	0.0%
Subsidies on products and production (pe)	-	-	-	-	-	-	-	0.0%
Other transfers to private enterprises	-	-	-	-	-	-	-	0.0%
Non-profit institutions	-	-	-	-	-	-	-	0.0%
Households	54	57	14	-	-	-	-	0.0%
Social benefits	54	47	14	-	-	-	-	0.0%
Other transfers to households	-	10	-	-	-	-	-	0.0%
Payments for capital assets	265	303	753	386	408	422	441	4.5%
Buildings and other fixed structures	-	-	-	-	-	-	-	0.0%
Buildings	-	-	-	-	-	-	-	0.0%
Other fixed structures	-	-	-	-	-	-	-	0.0%
Machinery and equipment	265	303	753	386	408	422	441	4.5%
Transport equipment	-	-	-	-	-	-	-	0.0%
Other machinery and equipment	265	303	753	386	408	422	441	4.5%
Heritage assets	-	-	-	-	-	-	-	0.0%
Specialised military assets	-	-	-	-	-	-	-	0.0%
Biological assets	-	-	-	-	-	-	-	0.0%
Land and sub-soil assets	-	-	-	-	-	-	-	0.0%
Software and other intangible assets	-	-	-	-	-	-	-	0.0%
Payments for financial assets	-	-	28	-	-	-	-	0.0%
								0.0%
<b>Total</b>	<b>109 327</b>	<b>123 993</b>	<b>132 879</b>	<b>141 769</b>	<b>157 513</b>	<b>155 609</b>	<b>150 353</b>	<b>2.0%</b>
<b>Details of transfers and subsidies</b>								
Households								
Social benefits								
Current	54	57	14	-	-	-	-	0.0%
Employee social benefits	54	57	4	-	-	-	-	0.0%
Donations and gifts	-	-	10	-	-	-	-	0.0%

Maritime transport expenditure trends and estimates by subprogramme and economic classification								2020/21 - 2023/24
Rand thousand	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
	Audited outcome			Adjusted appropriation	Medium-term estimates			Average Annual Growth
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	22 489	25 619	36 774	38 822	40 966	42 995	42 564	3.1%
Ports Regulator of South Africa	22 489	25 619	36 774	38 822	40 966	42 995	42 564	3.1%
Foreign governments and international organisations								
Current	6 505	3 963	3 704	13 201	13 927	14 447	15 083	4.5%
International Maritime Organisation	600	659	725	1 805	1 904	1 976	2 063	4.6%
Indian Ocean memorandum of understanding	346	328	365	399	421	437	456	4.6%
International Oil Pollution Compensation Funds	5 559	2 976	2 614	10 997	11 602	12 034	12 564	4.5%
<b>TOTAL</b>	<b>23 489</b>	<b>26 663</b>	<b>37 878</b>	<b>41 026</b>	<b>43 291</b>	<b>45 408</b>	<b>45 083</b>	<b>3.2%</b>

### **Explanation of the contribution of resources towards achievement of outputs.**

Expenditure in the Maritime programme is expected to increase at an average annual rate of 2 per cent over the MTEF period, from R157.5 million 2020/21 to R150.3 million in 2023/24. The majority of the spending will be in the Implementation, Monitoring and Evaluations as well as the Maritime oversight sub-programme which is responsible for the oil pollution prevention services and transfer of funds to the Ports Regulator of South Africa and to the International Maritime Organisation.

Over the medium term, allocations to the Ports Regulator increased at an average annual rate of 3.1 per cent from R38.8 million in 2020/21 to R42.6 million in 2022/23 in order for the agency to continue its function of regulating the pricing and other aspects of economic regulation, promotion of equal access to ports facilities and services and monitoring of the industry's compliance with the regulatory framework.

The spending focus on goods and services over the medium term will be on enhancing the performance, efficiency, affordability and reliability of the maritime transport system by reviewing and updating policy and legislation as well as contributing to environmental protection through the submission of the Marine Pollution Prevention Amendment Bill to Cabinet.

The programme had a total number of 39 funded posts in the 2020/21 financial year.

## Updated Key Risks

#	Priority	Outcome	Risk Description	Risk Mitigations
1	Economic Transformation and job creation	Increased access to affordable and reliable transport systems	Non-compliance with IMO reporting obligations due to Other Maritime Administrations and the Maritime Industry not recognizing the Certificates issued for SA Seafarers.	<ul style="list-style-type: none"> <li>• Collaborate with the Maritime Law Association of South Africa.</li> <li>• Approve Merchant Shipping Bill</li> </ul> <p>Improve Legislation to become complaint with the STCW Convention, viz;</p> <p>A.the Merchant Shipping (Safe Manning, Training and Certification) Regulations, 2013, as amended (joint responsibility with the DOT)</p> <p>B.the Merchant Shipping (Eyesight and Medical Examinations) Regulations, 2004, as amended</p> <p>c. Develop and implement a Quality Management System (QMS) that will ensure effective implementation of the provisions of the Regulations and the STCW Convention</p> <ul style="list-style-type: none"> <li>• Conduct an Independent Evaluation, and the report of which will be submitted to the IMO.</li> </ul>
2	Economic Transformation and job creation	Increased access to affordable and reliable transport systems	Inadequate Maritime Regulatory and Legislative environment, due to slow ratification, domestication and review of the Maritime Legislative Framework	<ul style="list-style-type: none"> <li>• Full implementation of the National Ports Act</li> <li>• Prioritise maritime legislative programme as buildup to the 2030 target of Maritime International Centre</li> </ul>
3	Economic Transformation and job creation	Increased access to affordable and reliable transport systems	Stagnant /slow transformation that constrains access to opportunities in the maritime sector resulting in Compromised competitiveness for exports	<ul style="list-style-type: none"> <li>• Corporatization of the National Ports Authority.</li> <li>• Introduce a degree of independence of the NPA by establishing an independent Board of Directors in the build up to full corporatization.</li> </ul>
4	Spatial Integration, Human Settlement and Local Government	Green House Gas Reduction/Mitigation	Inadequate/non-impactful contribution to the commitments made by the SA government with regard to climate change targets specific to the reduction of SA's	<p>Strengthen the Carbon Emission Transition Plan to ensure that it contributes to the country's target of reducing GHG emissions by 42%.</p> <p>Enforce the new IMO Energy Efficiency Regulations on cleaner fuels.</p>

#	Priority	Outcome	Risk Description	Risk Mitigations
			carbon footprint	
5	Spatial Integration, Human Settlement and Local Government	Green House Gas Reduction/Mitigation	Inadequate marine pollution prevention capability caused by Inadequate / Lack of oversight of air emissions at the ports	<ul style="list-style-type: none"> <li>• Full implementation of MARPOL VI</li> <li>• Approved Maritime Energy Efficiency Programme (MEEP), Monitor and evaluate the implementation of the MEEP</li> <li>• Full implementation of the National Port Act</li> </ul>



## 9.10. Programme 7: Public Transport

**Purpose:** The programme exists to ensure the provision and regulation of safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies.

### 9.10.1. Sub-Programme: Public Transport Network Development

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Innovation									
Improved competitiveness through adoption of new technology	Integrated Single Ticketing System for all government-subsidized public transport operators	Integrated Single Ticketing System implemented	-	-	-	Reviewed Regulations for Integrated Single Ticketing System approved	Pilot phase of the Integrated Single Ticketing System rolled out on subsidised public transport operations	Full implementation of the Integrated Single Ticketing System rolled out for all subsidized public transport operators	Full implementation of the Integrated Single Ticketing System rolled out for all subsidized public transport operators
Public Transport									
Improved accessibility, quality and reliability of public transport	Implementation of the Integrated Public Transport Network (IPTN) Programme	Number of cities operating integrated public transport networks	Transport Network (IPTN) Programme monitored	Integrated Public Transport Network (IPTN) Programme monitored	Integrated Public Transport Network (IPTN) Programme monitored  • 6 cities operating IPTNs	Integrated Public Transport Network (IPTN) Programme monitored  • 7 cities operating IPTNs	Integrated Public Transport Network (IPTN) Programme monitored  • 9 cities operating IPTNs	Integrated Public Transport Network (IPTN) Programme monitored  • 10 cities operating IPTNs	Integrated Public Transport Network (IPTN) Programme monitored  • 10 cities operating IPTNs

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	Average weekday passenger trips across cities operating IPTNs	Number of average weekday passenger trips across cities operating IPTNs	-	-	-	-	200 000 average week day passenger trips in nine (9) cities	250 000 average week day passenger trips in ten (10) cities	350 000 average week day passenger trips in ten (10) cities
	Revised BRT specifications and technical norms and standards	Revised BRT specifications and technical norms and standards implemented	-	-	-	-	Ten (10) cities engaged on revised IPTN norms and standards	IPTN norms and standards approved and published	IPTN norms and standards implemented in 10 cities
	Compliance with spatial referencing of IPTN Programme	Percentage compliance with spatial referencing of IPTN Programme	-	-	-	-	25% compliance with spatial referencing of IPTN Programme	50% compliance with spatial referencing of IPTN Programme	100% compliance with spatial referencing of IPTN Programme
	Compliance with universal design norms and standards	Percentage compliance with universal design norms and standards	-	-	-	-	Nine (9) cities operating IPTNs complying with universal design norms and standards	Ten (10) cities operating IPTNs complying with universal design norms and standards	Ten (10) cities operating IPTNs complying with universal design norms and standards
	Public Transport access and reliability	Increased operational hours of BRTs	-	-	-	-	Operational hours of BRTs increased to 16 hours (demand-	Operational hours of BRTs increased to 17 hours (demand-	Operational hours of BRTs increased to 18 hours (demand-driven)

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
							driven)	driven)	

### Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Innovation</b>					
Integrated Single Ticketing System approved and implemented	Pilot phase of the Integrated Single Ticketing System rolled out on subsidised public transport operations	Identify and select cities for pilot phase roll out of Integrated Single Ticketing System	Finalise the development of technical integration and on-boarding with the SANRAL system	Implement the test phase of the pilot project in selected cities	Roll out the pilot phase of the system in selected cities
<b>Public Transport</b>					
Number of cities operating integrated public transport networks	Integrated Public Transport Network (IPTN) Programme monitored  • Nine (9) cities operating IPTNs	Conduct bilateral progress engagements in five (5) selected municipalities	Conduct bilateral progress engagements in five (5) selected municipalities	Conduct bilateral progress engagements in five (5) selected municipalities	Conduct bilateral progress engagements in five (5) selected municipalities
Number of average weekday passenger trips across cities operating IPTNs	200 000 average week day passenger trips in nine (9) cities	Database updated through IPTNs bilateral progress engagements conducted with selected municipalities	Database updated through IPTNs bilateral progress engagements conducted with selected municipalities	Database updated through IPTNs bilateral progress engagements conducted with selected municipalities	Annual Status Report on average week-day passenger trips of the IPTN Programme
Revised BRT specifications and technical norms and standards implemented	10 cities consulted on revised IPTN norms and standards	Conduct a gap analysis on IPTN specifications and technical norms and standards	Revise and updated existing IPTN specifications and technical norms and standards	Conduct consultations on revised IPTN specifications and technical norms and standards with the ten (10) cities implementing IPTNs	Conduct consultations on revised IPTN specifications and technical norms and standards with the ten (10) cities implementing IPTNs

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Percentage compliance of IPTN Programme with spatial referencing	25% compliance with spatial referencing of IPTN Programme	-	-	-	Annual Status Report on IPTN programme compliance with spatial referencing
Percentage compliance of IPTN Programme with universal design norms and standards	Nine (9) cities operating IPTNs complying with universal design norms and standards	-	-	-	Annual Status Report on IPTN programme compliance with universal design norms and standards
Increased operational hours of BRTs	Operational hours of BRTs increased to 16 hours	-	-	-	Annual Status Report on operational hours of BRTs

### 9.10.2. Sub-Programme: Public Transport Regulation

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Public Transport									
Improved accessibility, quality and reliability of public transport	Transport Appeal Tribunal (TAT) Amendment Act	Transport Appeal Tribunal (TAT) Amendment Bill approved by Parliament	Draft Transport Appeal Tribunal (TAT) Amendment Bill	Transport Appeal Tribunal (TAT) Amendment Bill approved for submission to Cabinet	Draft Transport Appeal Tribunal (TAT) Amendment Bill tabled in Cabinet	Transport Appeal Tribunal (TAT) Amendment Bill submitted to and processed through Parliament	Transport Appeal Tribunal (TAT) Amendment Bill approved by Parliament	Draft Regulations for the Transport Appeal Tribunal (TAT) Amendment Act	Draft Regulations for the Transport Appeal Tribunal published for comments

### Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Public Transport</b>					
Transport Appeal Tribunal Amendment Bill approved by Parliament	Transport Appeal Tribunal Amendment Bill processed through Parliament	Introduce the Transport Appeal Tribunal Amendment Bill to Parliament	- ( <i>Parliamentary process</i> )	- ( <i>Parliamentary process</i> )	- ( <i>Parliamentary process</i> )

### 9.10.3. Sub-Programme: Public Transport Industry Development

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Public Transport									
Improved accessibility, quality and reliability of public transport	Public Transport Funding Model	Approved Public Transport Funding Model implemented	-	-	-	-	Existing Public Transport Funding Model reviewed	Revised Public Transport Funding Model developed	Revised Public Transport Funding Model implemented
	Implementation of Taxi Lekgotla (2020) Resolutions	Framework for the taxi industry ownership of the Scrapping Entity implemented  • (60% ownership)	-	-	-	-	Framework for the taxi industry ownership of the Taxi Scrapping Entity developed	Implementation of the framework for the taxi industry ownership of the Scrapping Entity monitored	Implementation of the framework for the taxi industry ownership of the Scrapping Entity monitored
	Public Transport Operations Grant Monitoring	Public Transport Operations monitored in provinces	Public Transport operations monitored in provinces	Public Transport operations monitored in provinces	Public Transport operations monitored in provinces	Annual Monitoring Report on public transport operations in provinces	Annual Monitoring Report on public transport operations in provinces	Annual Monitoring Report on public transport operations in provinces	Annual Monitoring Report on public transport operations in provinces
Safer Transport Systems									
Improved transport safety and	Implementation of the Revised Taxi	Number of old taxi vehicles	2 666 old taxi vehicles scrapped	766 old taxi vehicles scrapped	1 860 old taxi vehicles scrapped	1 400 old taxi vehicles scrapped	3 500 old taxi vehicles scrapped	3 500 old taxi vehicles scrapped	3 500 old taxi vehicles scrapped

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
security	Recapitalisation Programme	scrapped							
	Implementation of the national strategic plan to end gender-based violence	Programmes to address gender-based violence in the taxi industry implemented	-	-	-	-	Annual Report on the implementation of programmes addressing violence against women, youth and persons with disabilities in the taxi industry	Annual Report on the implementation of programmes addressing violence against women, youth and persons with disabilities in the taxi industry	Annual Report on the implementation of programmes addressing violence against women, youth and persons with disabilities in the taxi industry

### Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Public Transport</b>					
Approved Public Transport Funding Model implemented	Existing Public Transport Funding Model reviewed	Review of Current Public Transport Funding Streams	Discussion document on the revision of the Public Transport Funding Model developed	Stakeholder consultation conducted on the proposed revision of the Public Transport Funding Model	Stakeholder inputs considered and the draft revised Public Transport Funding Model finalised
Framework for the taxi industry ownership of the Scrapping Entity implemented (60% ownership)	Framework for the taxi industry ownership of the Scrapping Entity developed	Develop a draft framework the taxi industry ownership of the Scrapping Entity	Conduct stakeholder consultations on the draft framework for taxi industry ownership of the Scrapping Entity	Conduct stakeholder consultations on the draft framework for taxi industry ownership of the Scrapping Entity	Consider stakeholder inputs and finalise the framework for the taxi industry ownership of the Scrapping Entity
Public Transport Operations monitored in provinces	Annual Monitoring Report on public transport	Quarterly Monitoring Report on public transport	Quarterly Monitoring Report on public transport	Quarterly Monitoring Report on public transport	Annual Monitoring Report on public transport

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	operations in provinces	operations in provinces	operations in provinces	operations in provinces	operations in provinces
<b>Safer Transport Systems</b>					
Number of old taxi vehicles scrapped <sup>2</sup>	Annual progress Report on projected taxis scrapped  (Projected scrapping of 3 500 old taxi vehicles)	Quarterly Progress Report on taxis scrapped  (Projected scrapping of 875 old taxi vehicles)	Quarterly Progress Report on taxis scrapped  (Projected scrapping of 875 old taxi vehicles)	Quarterly Progress Report on taxis scrapped  (Projected scrapping of 875 old taxi vehicles)	Quarterly Progress Report on taxis scrapped  (Projected scrapping of 875 old taxi vehicles)
Programmes to address gender-based violence in the taxi industry implemented	Annual Report on the implementation of programmes addressing violence against women, youth and persons with disabilities in the taxi industry	-	Bi-Annual Report on the implementation of programmes addressing violence against women, youth and persons with disabilities in the taxi industry	-	Annual Report on the implementation of programmes addressing violence against women, youth and persons with disabilities in the taxi industry

<sup>2</sup> The target for number of old taxi vehicles scrapped (quarterly and annually) is projected based on previous trends. Targets are demand-driven and dependent on the uptake by the industry. As a result, performance might be higher or lower than projected targets on a quarterly and/or annual basis. The ultimate objective is to scrap 100% of vehicles submitted within specified performance periods.



#### 9.10.4. Sub-Programme: Rural and Scholar Transport Implementation

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual performance			Estimated performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
Public Transport									
Improved accessibility, quality and reliability of public transport	Integrated Public Transport Network (IPTN) plans in District municipalities	Number of District Municipalities assisted with IPTN plans	Two (2)  • Bojanala District Municipality  • OR Tambo District Municipality	Two (2)  • Vhembe District Municipality  • Nkangala District Municipality	Two (2)  • Amathole District Municipality  • Capricorn District Municipality	-	Inception reports for development of IPTN plans developed for two district municipalities  • Mopani District Municipality • Gert Sibande district municipality	Inception reports for development of IPTN plans developed for two district municipalities  • Sekhukhune district Municipality • Amathole District Municipality	Inception reports for development of IPTN plans developed for two district municipalities  • Chris Hani district municipality • Ehlanzeni district municipality
	Shova Kalula Bicycle Distribution Programme	Number of bicycles distributed in rural municipalities	6 000 bicycles distributed	300 bicycles distributed	8 000 bicycles distributed	6 000 bicycles distributed	10 000 bicycles distributed	8 000 bicycles distributed	8 000 bicycles distributed

### Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Public Transport</b>					
Number of District Municipalities assisted with IPTN plans	<p>Inception reports for development of IPTN plans developed for two district municipalities</p> <ul style="list-style-type: none"> <li>• Mopani District Municipality</li> <li>• Gert Sibande District Municipality</li> </ul>	Conduct consultations with the two district municipalities	Develop concept document for the development of IPTN plans	Develop technical specifications for the development of IPTN plans	Final Inception Reports for the development of IPTN plans for two district municipalities
Number of bicycles distributed in rural municipalities	10 000 bicycles distributed	Distribute 2 000 bicycles (projected figure)	Distribute 2 000 bicycles (projected figure)	Distribute 3 000 bicycles (projected figure)	Distribute 3 000 bicycles (projected figure)

## **Explanation of planned performance over the medium term period**

- a) The contribution of outcomes towards the achievement of the NDP Five-Year Implementation Plan, the Monitoring Framework for the NDP Five Year Implementation Plan, the mandate of the institution and priorities of women, children and people with disabilities

The President has pronounced a new district-based model for development that will synchronise planning by all spheres of government. The District Based Model is regarded as an important innovation in the implementation of service-delivery programme. The model is focused on forty-four (44) districts and eight (8) metros and, will ensure coherence and integration in planning, budgeting and implementation of service delivery projects by the three spheres of government. The pilot /prototype phase for the district-based model will be implemented in OR Tambo District Municipality, Waterberg District Municipality and eThekweni Municipality. Government supports strategic economic zones with the focus on unlocking economic potential of each zones and therefore creating sustainable jobs.

Spatial development initiatives gave guidelines on how to bridge the gap between the urban and the rural that is, under-serviced communities. The NDP reiterates the development of transport network programmes to connect the district municipalities to regional service centres. In response to these set of interventions, the Department has provided a long- term perspective to meet these performance areas in the development of the public transport networks. The Rural Transport Strategy has further heightened high-impact interventions and made a breakdown of these pillars in the following manner:

Besides responding to the need to address spatial imbalances and support the implementation of other integrated rural development initiatives, the main aims are to redress imbalances in the provision of rural transport and services, and provide practical demonstrations of how a more balanced rural transport system can be developed .In order to achieve this intervention and to avoid cutting across, or duplicating existing delivery programmes, these plans should also be guided by the results of the strategic audits and other monitoring mechanisms. As noted, this should highlight gaps or unbalanced project portfolios, and enable the national and provincial delivery programmes to be appropriately targeted. These pillars are:

### **Rural Road Infrastructure: Access roads development and maintenance.**

Development of access and feeder roads associated with key nodes and linkages in rural typologies where ITP and IPTN plans are appropriate. Road maintenance and construction play a significant role in developing the society, building the economy and stimulates the Gross Domestic Product (GDP). A routine road maintenance strategy employs various methods of preserving the road infrastructure, which could ensure that the road network is used through-out the year. Preventative maintenance on different types of access and feeder roads is essential to provide all weather passable road networks. To ensure that the district area connected through an appropriate transport network, the program should provide for regular storm-water drainage works and provision of bridges. NMT infrastructure should be incorporated into the IDP and ITPs and the facilities should be linked to the Network. This intervention serves as the backbone to improving rural public transport.

### **Rural public transport Services: Deepening the development of Non-Motorised Transport Services.**

A comparative analysis on NHTS 2013 has shown that in urban and rural areas, taxis were the second most commonly used modes of travel for commuters and scholars; this was followed by walking, which is making NMT a dominant mode of travel. This pattern was substantiated by study on accessibility of public transport, which was undertaken in 2009. It shows the percentage use of public transport modes by learners as reflected in the Stats SA 2013 report. There is a growing trend of learners travelling to their various preferred schools every year and this has also influenced government to provide learner transport programmes. The integration of learner transport contracts plays an integral part in the periodic scheduled services in the network. A learner population on this programme is 730 000 which shall be incrementally increased by between 30% per annum. In the same manner the Shova Kalula bicycle project shall be tailored to respond to the One Plan District Delivery Model to realise its social impact. The National Learner Transport Policy (LTP) was approved by Cabinet in 2015. The policy provides for a framework through which learner transport services should be implemented in an effective, safe and reliable manner.

### **Development and implementation of IPTN model in rural provinces**

The National Guideline Framework for the development of integrated transport public transport plans provides a set of planning steps for district municipalities to use in formulating the rural district IPTNs. A process of formulating operational plans and designing of an integrated public transport system has been well outlined to provide technical assistance in this regard. The Rural Transport Strategy promotes IPTN network approach in districts that have higher densities of population. The system links rural settlements and the district towns that have a concentration of economic activities and resulting in higher level of transport demand. Integrated Public Transport Networks is aligned with the municipal Spatial Development Framework (SDF) because there is a spatial relationship between the residential areas and economic activities.

Over the MTSF 2019-2024, the DoT will develop ten (10) Integrated Public Transport Network plans in line with the district development model. The purpose of District Municipality Integrated Public Transport Network Plans is to intensify the provision of integrated transport infrastructure and public transport services, and also to promote modal integration. IPTNs also strive to balance the public transport supply and demand, with the added outcome of reduced congestion on the road.

The Rural Transport Implementation Framework, which is also linked to the district development model, embodies the principles of the differentiated approach that guides targeted infrastructure investment to areas with proven potential for economic development. As a result, areas that do not qualify for the development and implementation of the IPTNs will benefit from the implementation of the ITPs with basic infrastructure provision. The provision of public transport services will be strengthened through better coordination, planning and management of public transport operations.

**Other public transport options and solutions** shall be integrated into the public transport system.

## **Safety and capacity building**

Road safety plays a very important role as contemplated in the Decade of Action for Road Safety 2011 – 2020 (WHO, 2013) strategy. Road safety strategy is focused on reducing the road fatalities that are soaring in rural communities- which is as a result of varying factors such as poor road infrastructure and other social aspects. The Department has completed a roads policy which covers non-motorised transport infrastructure and pedestrian safety. The plan covers pedestrians where there is a high traffic volume on the roads. All transport plans should provide for safety measures in the transport infrastructure plans.

Section 154 of the constitution stipulates that the national government and provincial government by legislative and other measures must support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their function. According to Section 11(a) (vi) of the NLTA, the National department is responsible for capacitating and monitoring provinces and municipalities that lack capacity or resources to perform their land transport function. The Department initiated the process of developing Integrate Public Transport Network (IPTN) plan with an aim of providing technical support and capacitating the provinces and the district municipalities. In addition, there are provincial structures that have been established to disseminate information and reports on the implementation of the Rural Transport Strategy and plans.

b) The contribution of outcomes towards the achievement of the NDP Five-Year Implementation Plan, the Monitoring Framework for the NDP Five Year Implementation Plan, the mandate of the institution and priorities of women, children and people with disabilities

- Measures 1: Igniting economic activity in the township and rural towns by implementing the Rural Transport Strategy's high-impact projects and promotions of the IPTNs in the district municipalities;
- Measure 2: Restore investor confidence through the revitalisation of the mining town through improved public transport services, i.e. the implementation of the high impact rural transport strategy's projects;
- Measure 3: Create new jobs through the IPTN projects, [public transport facilities, upgrading of inter-modal facilities, bus shelters, provision of lay-buys] scheduled public transport services [direct and feeder operations], Shova Kalula Bicycle programme as well as the Non-Motorised Transport. This intervention also responds to boosting the township and rural economy and enterprise development. It further contributes to skills development.

c) Explanation of planned performance in relation to outputs must be discussed within budget programmes The rationale for the choice of the outcome indicators relevant to the respective outcomes

- The District Municipalities Integrated Public Transport Network (IPTNs) seek to address the misalignments and shortcomings of the existing public transport system in rural district

municipalities by taking a holistic and integrated network development approach to achieve amongst others;

- Integrated land-use and public transport planning to improve integrated planning and access to essential social and economic services. This intervention will enhance coordination of human settlements and land use activities;
- Public transport network design and service provision to facilitate movement and offering of public transport operations in the targeted rural municipalities by scheduling public transport operations;
- Coordinated subsidy provision to maximise benefit to all public transport users in the network;
- Implement the DPME, DoT and DBE Improvement plan on the learner transport programme and increase the current 78% learner population by at least 30% per annual;
- The learner transport improvement plan would also include amongst others, the review of the threshold kilometres requirement to qualify for learner, a common standard (costing model) for learner transport specifications to ensure financial efficiency of the programme and development of data collection and retention system that is preferably technologically based (digitised).

The National Learner Transport Programme (LTP) was developed by Government with an aim of addressing the challenge of learners who live relatively far from the nearest school and/or experience risks to personal safety to-and-from schools. The programme is implemented in line with the National Learner Transport Policy that was approved by Cabinet in 2015. The policy provides for a framework through which learner transport services are implemented in effective, safe and reliable manner.

The programme is being implemented by both Departments of Transport and Education in provinces. In the recent years, the function has migrated from the Education to the Department of Transport in some provinces. The average coverage for the learner transport in the province is 71.6 % of the total learner population. There has been slight improvement in the learner transport coverage moving from 70% in 2017 to 72, 63% in 2018. A total of 80 911 learners from 742 schools are currently benefitting from the service at a total cost of R3.2 billion nationally.

NMT integration to public transport system is also critical. It is important for the transport authorities to ensure that when constructing roads, they should include sidewalks bicycles lanes and pedestrian bridges to enable passengers to access public transport facilities. The infrastructure should be universally accessible. To date 110 000 bicycles have been distributed through the Shova Kalula project with an additional 20 000 planned over the next three years.

Large scale public transport investment is required to upgrade and modernise existing infrastructure and operations. In this regard, the introduction of innovative public transport funding models is necessary, not only to maintain current service levels and quality but also to invest for the future. Innovative funding models can contribute to funding the capital and operations cost of new public transport infrastructure and this will provide vital economic and social sustainability benefits.

d) Explanation of the outputs contribution to the achievement of the outcomes

The aim of developing and implementing Integrated Public Transport Networks (IPTN) is to initiate and accelerate improvement of public and non-motorised transport services in communities with high level of transport needs. IPTN assists the municipalities in redesigning the land use patterns and re-organise transport routes with the purpose of connecting isolated communities to service centres and economic hubs. The Public transport networks in the district municipalities need to be designed to integrate rural public transport services.

Integrated Public Transport Network system promotes infrastructure and modal integration. The Department developed Integrated Public Transport Network Plans in Bojanala Platinum, OR Tambo, John Taolo Gaetsewe, Thabo Mofutsanyane, Vhembe and, Nkangala. The Department has also kick started the process of developing Integrated Public Transport Network Plans in and Capricorn and Amathole District Municipalities.

The roll-out of Shova Kalula is in line with the Rural Transport Strategy and its primary objective is to improve access to education resource centres. An additional focus will be on how to make the programme sustainable in terms of maintenance of bicycles, monitoring and training of mechanics.

The key barriers towards improving public transport infrastructure is the high upfront costs of construction with fare box revenue which does not cover operating cost. This result in enormous budgetary pressure on government when investment in public transport infrastructure is considered. This situation prompts a reflection on the modernisation of the funding model for public transport, which should include, in addition to its reliance on public budgets the development of a revenue strategy.

## Programme Resources Consideration

Public transport expenditure trends and estimates by subprogramme and economic classification								
Rand thousand	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24
	Audited outcome			Adjusted appropriation	Medium-term estimates			Average Annual Growth
<b>Subprogrammes</b>								
Public Transport Regulation	19 508	25 111	40 903	50 873	52 906	53 980	54 084	2.1%
Rural and Scholar Transport	21 071	11 518	24 335	44 728	46 547	47 908	43 723	-0.8%
Public Transport Industry Development	135 814	84 805	131 675	217 421	228 738	235 087	244 824	4.0%
Public Transport Oversight	12 084 790	12 369 277	12 960 557	12 507 303	14 126 433	14 361 617	14 704 314	5.5%
Public Transport Administration Support	7 719	8 728	10 135	74 062	12 621	12 898	13 237	-43.7%
Public Transport Network Development	8 670	10 319	10 513	14 526	21 309	16 781	16 361	4.0%
<b>Total</b>	<b>12 277 572</b>	<b>12 509 758</b>	<b>13 178 118</b>	<b>12 908 913</b>	<b>14 488 554</b>	<b>14 728 271</b>	<b>15 076 543</b>	<b>5.3%</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>192 146</b>	<b>139 712</b>	<b>205 545</b>	<b>401 336</b>	<b>361 832</b>	<b>366 353</b>	<b>371 914</b>	<b>-2.5%</b>
Compensation of employees	48 253	51 844	58 708	61 230	60 615	60 619	60 617	-0.3%
Salaries and wages	43 326	46 237	52 261	55 563	54 585	54 492	54 239	-0.8%
Social contributions	4 927	5 607	6 447	5 667	6 030	6 127	6 378	4.0%
Goods and services	143 893	87 868	146 837	340 106	301 217	305 734	311 297	-2.9%
Administrative fees	-	3	24	-	-	-	-	0.0%
Advertising	151	3	219	350	350	359	361	1.0%
Minor assets	36	204	27	300	300	312	305	0.6%
Audit costs: External	-	-	-	-	-	-	-	0.0%
Bursaries: Employees	-	-	-	-	-	-	-	0.0%
Catering: Departmental activities	142	276	513	250	250	257	255	0.7%
Communication (G&S)	557	565	595	950	1 337	1 432	1 734	22.2%
Computer services	7	65	9	-	-	-	-	0.0%
Consultants: Business and advisory services	126 668	76 582	124 314	243 715	265 504	270 510	274 533	4.0%
Infrastructure and planning services	-	-	-	-	-	-	-	0.0%
Laboratory services	-	-	-	-	-	-	-	0.0%
Legal services (G&S)	-	-	-	-	-	-	-	0.0%



Public transport expenditure trends and estimates by subprogramme and economic classification								
Rand thousand	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24
	Audited outcome			Adjusted appropriation	Medium-term estimates			Average Annual Growth
Science and technological services	-	-	-	-	-	-	-	0.0%
Inventory: Other supplies	10 399	-	12 548	22 671	23 934	22 996	24 208	2.2%
Consumable supplies	48	16	165	61 780	-	-	-	-100.0%
Consumables: Stationery, printing and office supplies	292	437	808	47	328	321	586	131.9%
Operating leases	-	-	-	-	-	-	-	0.0%
Rental and hiring	-	-	-	-	-	-	-	0.0%
Property payments	-	74	-	-	-	-	-	0.0%
Transport provided:	-	-	-	-	-	-	-	0.0%
Departmental activity	-	-	-	-	-	-	-	0.0%
Travel and subsistence	4 572	7 680	6 102	5 970	5 140	5 417	5 301	-3.9%
Training and development	199	389	73	309	309	315	310	0.1%
Operating payments	182	42	114	-	-	-	-	0.0%
Venues and facilities	617	1 354	1 146	2 964	2 964	3 000	2 905	-0.7%
Interest and rent on land	-	-	-	-	-	-	-	0.0%
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	0.0%
Rent on land	-	-	-	-	-	-	-	0.0%
<b>Transfers and subsidies</b>	<b>12 084 972</b>	<b>12 369 330</b>	<b>12 960 675</b>	<b>12 507 303</b>	<b>14 126 433</b>	<b>14 361 617</b>	<b>14 704 314</b>	<b>5.5%</b>
Provinces and municipalities	11 829 928	12 276 967	12 695 840	11 138 651	13 635 341	13 857 324	14 196 979	8.4%
Provinces	5 722 871	5 990 298	6 325 755	6 749 581	7 120 808	7 090 432	7 402 934	3.1%
Provincial Revenue Funds	5 722 871	5 990 298	6 325 755	6 749 581	7 120 808	7 090 432	7 402 934	3.1%
Provincial agencies and funds	-	-	-	-	-	-	-	0.0%
Municipalities	6 107 057	6 286 669	6 370 085	4 389 070	6 514 533	6 766 892	6 794 045	15.7%
Municipal bank accounts	6 107 057	6 286 669	6 370 085	4 389 070	6 514 533	6 766 892	6 794 045	15.7%
Municipal agencies and funds	-	-	-	-	-	-	-	0.0%
Departmental agencies and accounts	-	-	-	-	-	-	-	0.0%
Social security funds	-	-	-	-	-	-	-	0.0%
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	0.0%
Higher education institutions	-	-	-	-	-	-	-	0.0%

Public transport expenditure trends and estimates by subprogramme and economic classification								
Rand thousand	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24
	Audited outcome			Adjusted appropriation	Medium-term estimates			Average Annual Growth
Foreign governments and international organisations	-	-	-	-	-	-	-	0.0%
Public corporations and private enterprises	-	-	-	1 135 000	-	-	-	-100.0%
Public corporations	-	-	-	-	-	-	-	0.0%
Subsidies on products and production (pc)	-	-	-	-	-	-	-	0.0%
Other transfers to public corporations	-	-	-	-	-	-	-	0.0%
Private enterprises	-	-	-	1 135 000	-	-	-	-100.0%
Subsidies on products and production (pe)	-	-	-	-	-	-	-	0.0%
Other transfers to private enterprises	-	-	-	1 135 000	-	-	-	-100.0%
Non-profit institutions	21 289	22 524	23 785	25 093	26 473	27 458	28 668	4.5%
Households	233 755	69 839	241 050	208 559	464 619	476 835	478 667	31.9%
Social benefits	213	56	118	-	-	-	-	0.0%
Other transfers to households	233 542	69 783	240 932	208 559	464 619	476 835	478 667	31.9%
<b>Payments for capital assets</b>	<b>447</b>	<b>707</b>	<b>11 893</b>	<b>274</b>	<b>289</b>	<b>301</b>	<b>315</b>	<b>4.8%</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	0.0%
Buildings	-	-	-	-	-	-	-	0.0%
Other fixed structures	-	-	-	-	-	-	-	0.0%
Machinery and equipment	447	707	688	274	289	301	315	4.8%
Transport equipment	-	-	-	-	-	-	-	0.0%
Other machinery and equipment	447	707	688	274	289	301	315	4.8%
Heritage assets	-	-	-	-	-	-	-	0.0%
Specialised military assets	-	-	-	-	-	-	-	0.0%
Biological assets	-	-	-	-	-	-	-	0.0%
Land and sub-soil assets	-	-	-	-	-	-	-	0.0%
Software and other intangible assets	-	-	11 205	-	-	-	-	0.0%

Public transport expenditure trends and estimates by subprogramme and economic classification								
Rand thousand	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24
	Audited outcome			Adjusted appropriation	Medium-term estimates			Average Annual Growth
Payments for financial assets	7	9	5	-	-	-	-	0.0%
								0.0%
<b>Total</b>	<b>12 277 572</b>	<b>12 509 758</b>	<b>13 178 118</b>	<b>12 908 913</b>	<b>14 488 554</b>	<b>14 728 271</b>	<b>15 076 543</b>	<b>5.3%</b>
<b>Details of transfers and subsidies</b>								
Households								
Social benefits								
Current	213	56	118	-	-	-	-	0.0%
Employee social benefits	213	56	118	-	-	-	-	0.0%
Households								
Public corporations (subsidies on products and production)								
Current	-	-	-	1 135 000	-	-	-	-100.0%
One-off taxi gratuity	-	-	-	1 135 000	-	-	-	-100.0%
Other transfers to households								
Current	233 542	69 783	240 932	208 559	464 619	476 835	478 667	31.9%
Taxi recapitalisation	233 542	69 783	240 932	208 559	464 619	476 835	478 667	31.9%
Non-profit institutions								
Current	21 289	22 524	23 785	25 093	26 473	27 458	28 668	4.5%
South African National Taxi Council	21 289	22 524	23 785	25 093	26 473	27 458	28 668	4.5%
Provinces and municipalities								
Municipalities								
Municipal bank accounts								
Current	5 722 871	5 990 298	6 325 755	6 749 581	7 120 808	7 090 432	7 402 934	3.1%
Public transport operations grant	5 722 871	5 990 298	6 325 755	6 749 581	7 120 808	7 090 432	7 402 934	3.1%
Capital	6 107 057	6 286 669	6 370 085	4 389 070	6 514 533	6 766 892	6 794 045	15.7%
Public transport network grant	6 107 057	6 286 669	6 370 085	4 389 070	6 514 533	6 766 892	6 794 045	15.7%
<b>Total</b>	<b>12 084 972</b>	<b>12 369 330</b>	<b>12 960 675</b>	<b>12 507 303</b>	<b>14 126 433</b>	<b>14 361 617</b>	<b>14 704 314</b>	<b>5.5%</b>

## **Explanation of the contribution of resources towards achievement of outputs**

The total spending in the Public Transport programme is expected to increase at an average annual rate of 5.3 per cent from R14.5 billion in 2020/21 to R15.1 billion in 2023/24, this low growth was mainly due to the Cabinet-approved budget reduction for an amount of R1.27 billion on Public Transport Network Grant and R66.9 million from the Taxi Recapitalisation Programme over the medium term.

As the hub of economic activity and growth, South Africa's urban areas must maintain optimal functionality. It is important that integrated, sustainable, affordable and functional transport solutions within these hubs are tailored to suit the needs of present and future urban commuters. Public Transport programme makes allocations to the Public Transport Network grant (PTNG). These allocations are expected to increase at an average annual rate of 15.7 per cent, from R4.4 billion in 2020/21 to R6.8 billion in 2023/24. This was mainly due to a once-off reduction in 2020/21 to fund priorities related the Covid -19 pandemic within the transport industry. The grant fund infrastructure and indirect costs of operating bus rapid transit services in Johannesburg, Tshwane, Cape Town, George, Nelson Mandela Bay and Ekurhuleni. In these cities, funding from the grant is expected to lead to a combined increase in the number of weekday passenger trips on bus rapid transit services from 154 799 in 2020/21 to 323 323 in 2023/24.

The programme also makes transfer to the bus operators through the Public Transport Operations Grant (PTOG) which is expected to increase at an annual average rate of 3.1 per cent from R6.7 billion in 2020/21 to R7.4 billion in 2023/24.

The spending focus in this programme on goods and services will be on improving competitiveness and the adoption of new technology by piloting the integrated single ticketing system on subsidised public transport operations, promoting sustainable public transport and improve access and reliability by reviewing the current public transport funding model, implementing recommendations of the taxi recapitalisation programme as well as monitoring the implementation of an integrated public transport network in 10 municipalities. The programme will also focus on enhancing the regulatory oversight of public transport by facilitating the introduction of the Transport Appeal Tribunal Amendment Bill to Parliament.

The programme had a total number of 104 funded posts for 2020/21 financial year.

## Updated Key Risks

#	Priority	OUTCOME	RISK DESCRIPTION	RISK MITIGATION
1	Economic Transformation and job creation	Increased access to affordable and reliable transport systems	Inability of the municipalities to implement IPTN services due to insufficient technical guidance and lack of capacity	<ul style="list-style-type: none"> <li>Evaluate the competence of municipalities running IPTN services based on a measure of capacity and compliance to norms and standards.</li> <li>Provision of targeted assistance from an expert panel for technical support and capacity</li> <li>Explore innovative options to develop skills and capacities</li> </ul>
2	Economic Transformation and job creation	Increased access to affordable and reliable transport systems	Delays in launching of IPTN operations due to resistance from incumbent operators and labour	Ongoing engagement
3	Economic Transformation and job creation	Increased access to affordable and reliable transport systems	Slow progress in upgrading existing services in rural and urban areas	Implement the resolutions of the Taxi Lekgotla
4	Economic Transformation and job creation	Increased access to affordable and reliable transport systems	Non-coherent and integrated visionary view on implementation of Public transport sector mandates	<ul style="list-style-type: none"> <li>Strengthen the existing IGR structures to support efficient implementation across all spheres of government</li> </ul>
5	Economic Transformation and job creation	Increased access to affordable and reliable transport systems	Insufficient funding for the implementation of IPTNS	Secure funding, and encourage sharing of resources and facilitate collaboration across various grants in various Departments (Transport, Public Works and COGTA).
6	Spatial Integration, Human Settlement and Local Government	Increased access to affordable and reliable transport systems	inadequate integration and efficiencies of Integrated Public Transport Network Services	Strengthen IGR structures to support efficient implementation across all spheres of government

## 10. Public Entities

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R )
<b>Passenger Rail Agency of South Africa (PRASA)</b>	The primary focus of the Passenger Rail Agency of South Africa (PRASA), as an arm of the National Department of Transport (the shareholder) is on the mandate as contained in the Legal Succession to the South African Transport Services ("SATS") Act, 1989 (Act No. 9 of 1989) as amended in November 2008, and listed as Schedule 3B of the PFMA	<ul style="list-style-type: none"> <li>• Deliver on the requirements of Government Transport Policy and the Legal Succession Act (operational effectiveness)</li> <li>• Implement a financial turnaround plan to ensure the building of a commercially viable and sustainable entity</li> <li>• Invest in new capacity through the acquisition of new capacity through the acquisition of new, modern trains, signalling and operating systems to address service imbalances inherited from the past</li> </ul>	R16 669 462
<b>Rail Safety Regulator (RSR)</b>	<p>Established in terms of the National Railway Safety Regulator Act, 2002 (Act No. 16 of 2002) (as amended), and listed as Schedule 3B of the PFMA</p> <p>The mandate of the RSR is to oversee and promote safe railway operations through appropriate support, monitoring and enforcement, guided by an enabling regulatory framework, including regulations</p>	<ul style="list-style-type: none"> <li>• A conducive regulatory environment</li> <li>• Improved levels of safety and security in the railway industry</li> <li>• Sustainable institutional effectiveness</li> <li>• Improved levels of safety and security in the railway industry</li> </ul>	R69 657
<b>Road Traffic Management Corporation (RTMC)</b>	The Road Traffic Management Corporation Act, 1999 (Act No. 20 of 1999) was approved by Parliament in 1999. The Act is aimed at establishing the corporation to pool powers and resources and to eliminate the fragmentation of responsibilities for all aspects of road traffic management across the various levels of government. More so to oversee coordination of traffic law enforcement and the implementation	<ul style="list-style-type: none"> <li>• Harmonised law enforcement strategies and systematic law enforcement across the three tiers of government</li> </ul>	R217 322

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R )
	of road safety interventions		
<b>Road Traffic Infringement Agency (RTIA)</b>	To promote road traffic quality by providing for a scheme to discourage road traffic contraventions, to facilitate the adjudication of traffic infringements, to support the prosecution of offences in terms of the national and provincial laws relating to road traffic, and implement a point demerit system	<ul style="list-style-type: none"> <li>• Amended AARTO Act and Regulations</li> <li>• Increased Agency revenue share of outstanding infringement penalties</li> <li>• Five communication programmes for various road users implemented</li> <li>• Reduced backlogs within 60 days of adjudication</li> </ul>	R224 402
<b>Road Accident Fund (RAF)</b>	The Road Accident Fund Act, 1996 (Act No. 56 of 1996) (the RAF Act) provides for the establishment of the RAF whose legal mandate is to compensate users of South African roads for loss or damage caused by the negligent driving of motor vehicles within the borders of the Republic	<ul style="list-style-type: none"> <li>• Legislative enablement Change fundamentals business model through changes in legislation</li> <li>• Operational efficiency and effectiveness Change operational model in line with changes in the business model of the RAF</li> <li>• Financial sustainability Credible plan to eradicate deficit</li> </ul>	<p>No transfer from the DoT</p> <p>RAF funded through the fuel levy</p>
<b>South African National Roads Agency Limited (SANRAL)</b>	To perform all strategic planning with regard to the national road system as well as the planning, design, construction, operation, management, control and maintenance of national roads in accordance with its business and financial plan	<ul style="list-style-type: none"> <li>• Maintain roads on a routine basis</li> <li>• Carry out periodic and special maintenance of road infrastructure</li> <li>• Develop new facilities and strengthen road networks</li> </ul>	R21 149 948
<b>Cross-Border Road Transport Agency (C-BRTA)</b>	<p>The strategic intent of the C-BRTA is clearly stipulated in the Cross-Border Road Transport Agency Act, 1998 (Act No. 4 of 1998) as amended, and listed as Schedule 3B of the PFMA</p> <p>The mandate of the C-BRTA is to regulate access to the market by the road transport</p>	<ul style="list-style-type: none"> <li>• Market access regulated, i.e. permits issued</li> <li>• SMMEs in the cross-border market</li> <li>• Operator compliance improved as reflected by the decrease in prosecutions and increased visibility</li> <li>• Strategic reports released (advisory)</li> <li>• SADC standards and procedures harmonised as a result of consultations</li> </ul>	No transfer from the DoT

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R )
	<p>freight and passenger industry in respect of cross-border road transport by issuing of permits, and to facilitate the unimpeded flow of passenger and freight movements by road across the borders of South Africa to contribute to the social and economic development initiatives as announced by Government</p> <p>The C-BRTA promotes regional integration through progressive market freight liberalisation; the establishment of cooperative and consultative relationships and structures; improving safety, security, reliability, quality of cross-border road transport; ensuring informed decision-making and policy development and enhancing the capacity of the public sector in its strategic planning and monitoring functions</p>	<ul style="list-style-type: none"> <li>• Participation in collaborative border management operations increased resulting in regional integration, economic integration and increased trade.</li> </ul>	
<b>South African Civil Aviation Authority (SACAA)</b>	<p>The SACAA was established in 1998 following the enactment of the South African Civil Aviation Authority Act, 1998 (Act No. 40 of 1998), and listed as Schedule 3B of the PFMA. The said Act has since been repealed by the Civil Aviation Act, 2009 (Act 13 of 2009)</p> <p>The Civil Aviation Act provided for the establishment of a civil aviation authority charged with promoting, regulating and enforcing civil aviation safety and security standards throughout the aviation industry</p>	<ul style="list-style-type: none"> <li>• Contribute to the development of an Airfreight Strategy</li> <li>• Contribute to the development of a National Airports Development Plan</li> <li>• Contribute to continental and regional aviation development</li> <li>• Regulate, promote and oversee civil aviation safety and security</li> <li>• Equitably and successfully implement BBBEE plan</li> <li>• Implement employment equity targets</li> <li>• Minimise aviation emissions</li> <li>• Optimise revenue streams and management systems</li> </ul>	R277 600



Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R )
		<ul style="list-style-type: none"> <li>• Embed principles of corporate governance in the work of every SACAA team member and service</li> <li>• Build a resilient organisation with adequate capacity, capabilities and a high performance culture</li> </ul>	
<b>Air Traffic and Navigation Services (ATNS)</b>	<p>ATNS was established by the Air Traffic and Navigation Services Company Act, 1993 (Act No. 45 of 1993), and listed in Schedule 2 of the PFMA</p> <p>Section 4 of the ATNS Company Act mandates ATNS to provide safe, efficient and cost-effective air traffic management solutions and associated services on behalf of the State in accordance with International Civil Aviation (ICAO) standards and recommended practices, as well as the South African Civil Aviation Regulations and Technical Standards</p>	<ul style="list-style-type: none"> <li>• Deliver continuous improvement of our safety performance</li> <li>• Become a transformative organisation that invests in its people</li> <li>• Provide efficient air traffic management solutions and associated services which meet the needs and expectations of the ATM community</li> <li>• Maintain long-term financial sustainability</li> <li>• Play a leading role in the development of air traffic management in Africa and selected international markets</li> <li>• Deploy and use leading technologies to the benefit of the ATM community</li> </ul>	No Transfer from the DoT
<b>Airports Company South Africa (ACSA)</b>	<p>ACSA was established by the Airports Company Act of 1993 as a public company under the Companies Act of 1973, as amended, and listed as a major public entity in terms of Schedule 2 of the PFMA</p>	<ul style="list-style-type: none"> <li>• Develop a platform to enable the further creation of value for ACSA and its stakeholders</li> <li>• Develop and implement detailed project plans for identified affirmative action measures</li> <li>• Incorporate the overall needs and benefits of stakeholders</li> <li>• Improve operational efficiencies to meet best practice for both users and ACSA</li> <li>• Consider the impact of the regulated base</li> <li>• Manage the financial position and credit</li> </ul>	No Transfer from the DoT

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R )
		metrics	
<b>South African Maritime Safety Authority (SAMSA)</b>	<p>The South Africa Maritime Safety Authority (SAMSA) is established in terms of the SAMSA Act, 1998 (Act No. 5 of 1998), a Schedule 3A public entity in terms of the PFMA. Its mandate is derived from the SAMSA Act, 1998, as well as international maritime conventions to which South Africa is a signatory</p> <p>The objectives of the Authority are:</p> <p>a) To ensure safety of life and property at sea  b) To prevent and combat pollution of the marine environment by ships  c) To promote the Republic's maritime interests</p>	<ul style="list-style-type: none"> <li>• Improve service delivery, strengthen corporate performance and governance and combat corruption</li> <li>• Ensure service excellence in maritime safety, security, health and environmental sustainability</li> <li>• Promote the development of South Africa's maritime economy, maritime skills and social transformation</li> <li>• Advance and protect South Africa's regional and international maritime interests</li> <li>• Facilitate maritime stakeholder engagement and leverage strategic partnerships</li> </ul>	<b>No Transfer from the DoT</b>
<b>Ports Regulator (PR) of South Africa</b>	<p>The Ports Regulator is a public entity established in terms of section 29 of the National Ports Act, 2005 (Act No. 12 of 2005)</p> <p>The role of the PR is to regulate the activities of the ports industry in accordance with the policy and legislative mandate of the state</p>	<ul style="list-style-type: none"> <li>• Consideration of user and other stakeholder needs and views</li> <li>• Participants in the market should be treated equally and fairly</li> <li>• Regulation should be kept to a minimum, without compromising national aspirations, health, security, efficiency and environmental sustainability</li> <li>• The principle of user pays or cost recovery, benchmarked against international best practice to ensure that the costs are globally competitive</li> </ul>	R40 966

## 11. Infrastructure Projects

### 11.1 Rail Transport

Project Name	Project Description	Outputs	Start Date	Completion Date	Total Estimated Cost Of Project	Current Year Estimate Of Expenditure
<b>Rail Transport (DoT and PRASA)</b>						
<b>HSR Feasibility</b>	Feasibility study with detailed HSR design	HSR Link between Johannesburg and Durban	April 2021	March 2024	R3.6 billion	New Development Bank Project Development Funding and Chinese Grant Funding
<b>Signalling programme</b>	Gauteng	26 interlockings	April 2011	April 2022	R1.1 billion + R3.1billion	R130 million
	Western Cape	16 interlockings	December 2013	June 2021	R2.9 billion	R1 077 million
	KZN	26 interlockings + CTC	March 2012 October 2021	December 2028	R7 billion (includes Automatic Train Protection)	R410 million
<b>Depot Modernisation</b>	Wolmerton – Turnkey	Turnkey Contractor award in progress	March 2021	December 2022	R2.8 billion	R694.5 million
	Springfield and Durban yard	Consultant award in progress.  Construction will follow after design completion.	March 2021	August 2023	R3.5 billion	R420 million
	Salt River Depot	Consultant award in progress.  Construction will follow after design completion.	March 2021	July 2023	R2.3 billion	R5 100 million

Project Name	Project Description	Outputs	Start Date	Completion Date	Total Estimated Cost Of Project	Current Year Estimate Of Expenditure
	Paarden Eiland Depot	Turnkey	April 2021	July 2022	R713 million	R430 million
	Depot Fencing (7 sites: depots and yards)	High-tech security fence for the protection of the depots and the Assets	April 2021	June 2022	R426.2 million	R210 million
<b>Mabopane Corridor</b>	Corridor Rehabilitation	Recover electrical train service between Mabopane and Pretoria	March 2020	December 2021	R1.7 billion	Tbc
<b>Central Line</b>	Corridor rehabilitation	Recover electrical train service between Cape Town and Kapteinsklip and Chris Hani	March 2020	December 2021	R1.6 billion	Tbc

## 11.2 Road Transport

Project Name	Project Description	Outputs	Start Date	Completion Date	Total Estimated Cost Of Project	Current Year Estimate Of Expenditure
<b>Road Transport (SANRAL)</b>						
N2 Amanzimtoti to Umdloti	N2 Corridor Upgrade with packages (SIP 2)	Upgrading	2018	2029	R10 billion	Tbc
N3 Durban to Pmb	N3 Corridor Upgrade with packages (SIP 2)	Upgrading	2017	2029	R20 billion (subject to funding availability)	Tbc
R573 Moloto Road	Moloto Road Upgrade (SIP 1)	Upgrading and improvement	2017	2024	R4 billion	Tbc
N2 Wild Coast	N2 Wild Coast Build. Road and major bridges (SIP 3). Multiple packages	Greenfields project with major bridges and construction of 112km of new roads	2016	2026	R11 billion	Tbc
N1 Huguenot Tunnel (CAPEX)	Full lining, draining, ventilation, fire fighting system and road works for the new bore (Southern)	Full lining, draining, ventilation, fire fighting system and road works.	2022	2025	R2.4 billion	Tbc
N2 Strand	New construction between Broadlands to Sir Lowry's Plan	Greenfields construction of 13km with major interchanges	2023	2026	R3 billion	Tbc
N1 Kranskop to Polokwane	Upgrade of the corridor with safety improvements. Various packages.	Upgrade with sections and capacity improvements over the corridor.	2023 (Subject to budget)	2028	R4.2 billion	Tbc

Project Name	Project Description	Outputs	Start Date	Completion Date	Total Estimated Cost Of Project	Current Year Estimate Of Expenditure
		Kranskop to Polokwane (140km)				

### 11.3 Civil Aviation

Project Name	Project Description	Outputs	Start Date	Completion Date	Total Estimated Cost Of Project <sup>3</sup>	Current Year Estimate Of Expenditure
<b>Civil Aviation (ACSA)</b>						
ORTIA 4768	Phase 1(A): Western Precinct Development	Capacity	2017	2022	R321m	R147m
ORTIA 3266	M&E-Eng.proj: Runways / Rets 2016	Refurbishment and Rehabilitation	2016	2022	R99m	R39m
ORTIA 5751	Fuel Gas Trigenration Plant	Efficiency and Technology	2020	2025	R81m	R1.5m
ORTIA 3265	M&E-Eng.proj: Taxiways 2016	Refurbishment and Rehabilitation	2016	2022	R66m	R29m
ORTIA 4856	Emergency Stop Systems	Refurbishment and Rehabilitation	2019	2022	R41m	R13m
ORTIA 3273	M&E-Eng.proj: Delta apron stands 39-49 extension westwards 2016	Refurbishment and Rehabilitation	2016	2022	R38m	R30m
ORTIA 6042	VVIP Lounges	Commercial	2019	2024	R35m	R0m
ORTIA 3349	Projects: Add Baggage carousel in Terminal A arrivals 2016	Capacity	2014	2021	R34m	R34m
ORTIA 4910	Power Quality Improvement	Refurbishment and Rehabilitation	2022	2025	R50m	R0m
ORTIA 4526	Jet Fuel Feeder Line	Refurbishment and Rehabilitation	2022	2024	R121m	R0m
CTIA 3008	Terminal 2	Capacity	2017	2022	R122m	R38.5m

<sup>3</sup> The Total Estimated Cost of Project represents the sum of the cash flow from 2020/21 to 2024/25 financial years.

Project Name	Project Description	Outputs	Start Date	Completion Date	Total Estimated Cost Of Project <sup>3</sup>	Current Year Estimate Of Expenditure
	Development					
CTIA 3010	Land Acquisition	Capacity	2016	2023	R110	R0m
CTIA 4620	Alpha 2 Taxiway Reconstruction	Refurbishment and Rehabilitation	2018	2024	R59m	R0.23m
CTIA 4580	Runway Minor Rehabilitation	Refurbishment and Rehabilitation	2018	2023	R49m	R1.3m
CTIA 4849	Apron Taxi line Rehabilitation	Refurbishment and Rehabilitation	2019	2023	R47m	R1m
CORP 4742	Phase 1: Replacement of Security Detection Equipment	Refurbishment and Rehabilitation	2019	2023	R280m	R80m
CORP 6433	Phase 2: Replacement of Security Detection Equipment	Refurbishment and Rehabilitation	2020	2025	R260m	R0m
CORP 3807	Parking Equipment System	Efficiency and Technology	2018	2025	R222m	R35m
CORP 4903	IT Physical Infrastructure	Efficiency and Technology	2019	2021	R16m	R16m
CORP 3902	Phase 1: Fire and Rescue Vehicle Replacement	Refurbishment and Rehabilitation	2019	2022	R110m	R38m
CORP 3871	Atlas Proper: Installation of Infrastructure and Payment of Endowment	Commercial	2016	2025	R90m	R0m
CORP 4749	Airport Permit Issuing and Access	Refurbishment and Rehabilitation	2019	2025	R164m	R0m



Project Name	Project Description	Outputs	Start Date	Completion Date	Total Estimated Cost Of Project <sup>3</sup>	Current Year Estimate Of Expenditure
	Control					
CORP 6444	Phase 2: Fire and Rescue Vehicle Replacement	Refurbishment and Rehabilitation	2019	2024	R74m	R0m
CORP 4922	Airport Management System	Efficiency and Technology	2019	2025	R100m	R0m
CORP 4593	Passenger Self Service Programme	Efficiency and Technology	2018	2025	R115m	R4m
CORP 4862	Display Technologies	Efficiency and Technology	2019	2023	R40m	R16m
CORP 4800	Business Intelligence and Data Analytics	Efficiency and Technology	2019	2024	R40m	R0m
CORP 4857	Integrated Compliance Management Solution	Efficiency and Technology	2019	2024	R37m	R6m
CORP 5930	CCTV Replacement	Efficiency and Technology	2019	2025	R72m	R0m
DIA 3808	Airside: Bravo Taxiway Extension	Refurbishment and Rehabilitation	2017	2022	R75m	R23m
GRJ 4865	M&E: AGL Photometric Testing Equipment	Statutory and Compliance	2019	2022	R1m	R0m

#### 11.4 Maritime Transport

Project Name	Project Description	Outputs	Start Date	Completion Date	Total Estimated Cost Of Project	Current Year Estimate Of Expenditure
<b>Maritime Transport</b> <i>(NPA is the custodian of port infrastructure. DoT monitors the build programme in PCCs)</i>						
Emergency Towing Vessel (ETV)	Protection of South Africa's coastline against marine pollution incidents	<ul style="list-style-type: none"> <li>• Feasibility Study Treasury Approval I &amp; II</li> <li>• Design, Build and Operate</li> </ul>	2020	2025	R2.6 billion	Tbc
Mnambithi / TPT	Section 79 – Operating Licence for Multi-Purpose Bulk Liquid Storage Terminal	Operating Licence Design, Build and Operate	2021	2023	R1.2 billion	R1.2 billion
SSF – LNG Terminal Development	Building of LPG Terminal to supply LPG to Eskom and local businesses as part of Energy Strategy of Energy Mix	Operating Licence Design, Build and Operate	2022/23	2024	\$5 billion	Tbc

## 12. Public-Private Partnerships

PPP	Purpose	Outputs	Current Value of Agreement	End date Agreement
Moloto Development Corridor	To provide a transport solution to the problems being experienced by commuters along the Moloto Corridor	<ul style="list-style-type: none"> <li>• Reduced travel times; reduced peak period (from 4 hours to 2 hours);</li> <li>• Improved safety;</li> <li>• Reduction in road accidents, fatalities, injuries and damage to property; and</li> <li>• Reduction of traffic congestion in the Tshwane urban area.</li> </ul>	Registered PPP – currently in TA1 phase	N/A

### 13. Part D: Technical Indicator Description (TID)

#### 13.1. Programme 1: Administration (Office of the Director-General)

##### 13.1.1. Sub-Programme: Director-General (DG) Administration

##### 13.1.1.1. Implementation of the stakeholder plan

Indicator Title	Percentage implementation of the stakeholder plan / public participation
<b>Definition</b>	Public participation is the process by which government consult with the people and interested or affected individuals, organisations and government entities before making a decision. The main aim of public participation is to encourage the public to have meaningful input into the decision-making process. Public participation thus provides the opportunity for communication between agencies making decisions and the public.
<b>Source of data</b>	Department of Transport Programmes, Transport Sector State-Owned Entities, Provincial Departments of Transport
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	N/A
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	100% implementation of stakeholder plan
<b>Indicator Responsibility</b>	Chief Director: Office of the Director-General – Ms. K. Matjane (Acting)

#### Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	-	-
Quarter 3	-	-
Quarter 4	100% implementation of the stakeholder plan	Annual Report on the implementation of the stakeholder plan signed by the Chief Director

### 13.1.1.2. Adequacy of responses to Parliament questions

Indicator Title	Percentage responses to Parliament questions within stipulated timelines
<b>Definition</b>	A parliamentary question refer to a question put formally to a government minister about a matter they are responsible for by a member of Parliament (National Assembly and the National Council of Provinces). The purpose of parliamentary questions is to ensure that government institutions are accountable to citizens for their policy choices and actions.
<b>Source of data</b>	Department of Transport Programmes, Transport Sector State-Owned Entities, Provincial Departments of Transport
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	N/A
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Bi-annual
<b>Desired performance</b>	Ensure 100% responses to parliamentary questions; Improved accountability and transparency.
<b>Indicator Responsibility</b>	Director-General – Mr. A. Moemi Chief Director: Office of the Director-General - Ms. K. Matjane (Acting) Director: Office of the Director-General - Ms. K. Matjane

### Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	100% responses to Parliament questions	Annual Report on the status of responses to Parliamentary questions signed by the Chief Director
Quarter 1	Quarterly Targets	Admissible Evidence for quarterly targets
	-	-
<b>Quarter 2</b>	Bi-Annual Report on the status of responses to Parliamentary questions	Bi-Annual Report on the status of responses to Parliamentary questions signed by the Chief Director
<b>Quarter 3</b>	-	-
<b>Quarter 4</b>	Annual Report on the status of responses to Parliamentary questions	Annual Report on the status of responses to Parliamentary questions signed by the Chief Director

### 13.1.2. Sub-Programme: Strategic Planning, Monitoring and Evaluation

#### 13.1.2.1. DoT Gender-Responsive Strategic Plan

Indicator Title	Revised DoT Strategic Plan approved by Executive Authority
<b>Definition</b>	The Strategic Plan (SP) reflects the intended institutional outcomes that will help to achieve government's priorities and realise the institution's mandate. SPs institutionalise priorities set out in the National Development Plan (NDP); the Medium Term Strategic Framework (MTSF); Spatial Development Plans (SDPs); provincial, sector and local government priorities; and any other government medium and long term plans. The five-year SP, which is aligned with the planning cycle, gives the institution's impact statement, intended outcomes, related outcome indicators and five-year targets for the outcomes. The SP informs the APP of the institution, whose strategic focus must be linked to the allocated budget based on its mandate.
<b>Source of data</b>	Department of Transport Programmes, Transport Sector State-Owned Entities, Provincial Departments of Transport
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	N/A
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	DoT strategic interventions implemented efficiently towards achievement of predetermined outcomes and impacts.
<b>Indicator Responsibility</b>	Director-General – Mr. A. Moemi Chief Director: Strategic Planning, Monitoring and Evaluation – Mr. B. Ramantsi (Acting) Director: Strategic Planning and Monitoring – Mr. B. Ramantsi

#### Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	Revised DoT Strategic Plan (2020-2025) Implemented	Progress Report on the implementation of the DoT Revised Strategic Plan (2020-2025) signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	-	-
Quarter 3	-	-
Quarter 4	Progress Report on the implementation of the DoT Revised Strategic Plan (2020-2025)	Progress Report on the implementation of the DoT Revised Strategic Plan (2020-2025) signed by the Chief Director

### 13.1.2.2. DoT Gender-Responsive Annual Performance Plan

Indicator Title	DoT Annual Performance Plan (2022/23) approved by the Executive Authority
<b>Definition</b>	The Annual Performance Plan (APP) presents how the institution's human and financial resources will be used to achieve predetermined outputs in order to enable achievement of outcomes and impact statements, as per the Strategic Plan. Development, implementation and monitoring of the APP is guided by the Revised Framework for Strategic Plans and Annual Performance Plans.
<b>Source of data</b>	Department of Transport Programmes, Transport Sector State-Owned Entities, Provincial Departments of Transport
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	N/A
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Efficient and effective use of allocated resources to achieve predetermined outputs in a specified financial year.
<b>Indicator Responsibility</b>	Director-General – Mr. A. Moemi Chief Director: Strategic Planning, Monitoring and Evaluation – Mr. B. Ramantsi (Acting) Director: Strategic Planning and Monitoring – Mr. B. Ramantsi

### Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	DoT Annual Performance Plan (2022/23) approved	Submission of the Final DoT APP 2022/23 signed by the Minister
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	-	-
<b>Quarter 2</b>	-	-
<b>Quarter 3</b>	Submit the Draft APP 2022/23 to the Department of Planning, Monitoring and Evaluation (DPME)	Proof of submission of the draft APP 2022/23 to the DPME  • Electronic mail record of submission to the DPME
<b>Quarter 4</b>	Submit approved DoT APP 2022/23 to Parliament for tabling	Submission of the Final DoT APP 2022/23 signed by the Minister

### 13.1.2.3. DoT Gender-Responsive Annual Report

Indicator Title	DoT Annual Report approved by Executive Authority
<b>Definition</b>	The Annual Report of the Department of Transport covers audited annual performance information report, audited financial statements, report of the Auditor-General of South Africa, report of the Audit Committee and overall overview of the DoT's Human Resource Management and Governance for the financial year under review.
<b>Source of data</b>	Department of Transport Programmes, Transport Sector State-Owned Entities, Provincial Departments of Transport
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	N/A
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	An unqualified audit report with no findings. Performance information reported must be accurate, useful and reliable. Financial Statements must have no errors and the DoT must comply with all applicable legislation.
<b>Indicator Responsibility</b>	Director-General – Mr. A. Moemi Chief Director: Strategic Planning, Monitoring and Evaluation – Mr. B. Ramantsi (Acting) Director: Strategic Planning and Monitoring – Mr. B. Ramantsi

### Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	Annual Report (2020/21) approved	Submission of the Final DoT Annual Report (2020/21) signed by the Minister
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	-	-
<b>Quarter 2</b>	Submit the Draft DoT Annual Report (2020/21) to the Office of the Auditor-General of South Africa (AGSA)	Submission of the Draft DoT Annual Report (2020/21) to the AGSA signed by the Director
<b>Quarter 3</b>	Submit approved DoT Annual Report (2020/21) to Parliament for tabling	Submission of the Final DoT Annual Report (2020/21) signed by the Minister
<b>Quarter 4</b>	-	-



### 13.1.3. Sub-Programme: Chief Audit Executive (CAE)

#### 13.1.3.1. Resolution of reported incidents of corruption

Indicator Title	Percentage resolution of reported incidents of corruption
<b>Definition</b>	Corruption prevention mechanisms often start with rules that prohibit certain types of conduct. Rules include legal prohibition against corruption, and criminal and civil penalties directed at both the public and private sector, but also includes codes of conduct and ethics for public officials.
<b>Source of data</b>	Department of Transport Programmes
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	N/A
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Bi-Annually
<b>Desired performance</b>	Resolve 95% of all reported incidents of corruption
<b>Indicator Responsibility</b>	Chief Audit Executive – Ms. B. Mnqwazi (Acting) Director: Internal Auditing and Forensic Investigations – Mr. D. Ramukosi

#### Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	Bi-Annual Report on progress made to resolve reported incidents of corruption	Bi-Annual Report on progress made to resolve reported incidents of corruption signed by the Chief Director
Quarter 3	-	-
Quarter 4	Annual Report on steps taken to ensure resolution of reported incidents of corruption	Annual Report on steps taken to ensure resolution of reported incidents of corruption signed by the Chief Director

## 13.2. Programme 1: Administration (Office of the Chief Operations Officer)

### 13.2.1. Sub-Programme: Human Resource Management and Development

#### 13.2.1.1. Filling of vacant positions

Indicator Title	Number of vacant positions filled
<b>Definition</b>	A vacant position refers to a position that is allocated as per the approved DoT organisational structure but is unoccupied at any particular period. A vacant position may arise if it is new and has never been filled before and/or if vacated by a previous incumbent through promotion, demotion, resignation, termination retirement and death. To fill a vacant position,
<b>Source of data</b>	PERSAL
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	At any particular period, a vacant position will be deemed as such only if funded. Unfunded positions, though vacant, will not be included in the determination of the DoT's vacancy rate.
<b>Disaggregation of Beneficiaries</b>	Target for Women: 45% Target for Youth: 10% Target for People with Disabilities: 2%
<b>Spatial Transformation</b>	All provinces targeted
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Ensure that critical positions are filled. Reduce the DoT's vacancy rate to 10% and below.
<b>Indicator Responsibility</b>	Chief Operations Officer – Adv. A. Masombuka (Acting) Chief Director: Human Resources Management and Development – Vacant Director: Human Resource Management – Mr. P. Mohlala (Acting)

#### Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Fill 10 vacant positions	List of names of appointees signed by the Chief Director
Quarter 2	Fill 15 vacant positions	List of names of appointees signed by the Chief Director
Quarter 3	Fill 15 vacant positions	List of names of appointees signed by the Chief Director
Quarter 4	Fill 10 vacant positions	List of names of appointees signed by the Chief Director

### 13.2.1.2. Functionality of ethics structures and adequate capacity

Indicator Title	Ethics committees established and operationalised
<b>Definition</b>	Ethics committees are bodies responsible for ensuring or assisting in addressing ethical issues such as code of conduct, accountability, good governance etc. in departments. The main role of these committees is to set and oversee rules for organisations' conduct and to provide accountability for organisations' behaviour.
<b>Source of data</b>	Department of Transport and State Owned Entities
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	N/A
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Bi-Annually
<b>Desired performance</b>	Sound decision making that respect values, concerns and interest of stakeholders
<b>Indicator Responsibility</b>	Chief Operations Officer – Adv. A. Masombuka (Acting) Chief Director: Human Resources Management and Development – Vacant Director: Human Resource Management – Mr. P. Mohlala (Acting)

### Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	Operations of departmental ethics committees monitored	Annual Report on the status and operations of ethics committees in the Department signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	-	-
<b>Quarter 2</b>	Bi-Annual Report on the status and operations of ethics committees in the Department	Bi-Annual Report on the status and operations of ethics committees in the Department signed by the Chief Director
<b>Quarter 3</b>	-	-
<b>Quarter 4</b>	Annual Report on the status and operations of ethics committees in the Department	Annual Report on the status and operations of ethics committees in the Department signed by the Chief Director

### 13.2.1.3. Implementation of the Transport Skills Programme

Indicator Title	% of employees trained in line with the Workplace Skills Plan
<b>Definition</b>	The Workplace Skills Plan of the DoT will outline how training and development needs of employees will be addressed. Once skills gaps are identified, relevant training will be conducted to address the deficiency and ensure improved performance.
<b>Source of data</b>	Employee Personal Development Plans and Skills Audit recommendations
<b>Method of Calculation</b>	Percentage of employees on the staff establishment trained
<b>Assumptions</b>	All training interventions will be within the allocated financial resources.
<b>Disaggregation of Beneficiaries</b>	Target for Women: 50% Target for Youth: 20% Target for People with Disabilities: 2%
<b>Spatial Transformation</b>	All provinces targeted
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Skills transfer from training to employees' jobs resulting in improved performance.
<b>Indicator Responsibility</b>	Chief Operations Officer – Adv. A. Masombuka (Acting) Chief Director: Human Resources Management and Development – Vacant Director: Human Resource Development – Ms. D. Maleka (Acting)

### Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	50% of employees trained	Training Database signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	Expose 10% of employees to skills-based training as per the WSP	Training Database signed by the Chief Director
<b>Quarter 2</b>	Expose 15% of employees to skills-based training as per the WSP	Training Database signed by the Chief Director
<b>Quarter 3</b>	Expose 15% of employees to skills-based training as per the WSP	Training Database signed by the Chief Director
<b>Quarter 4</b>	Expose 10% of employees to skills-based training as per the WSP	Training Database signed by the Chief Director

#### 13.2.1.4. Implementation of the Transport Skills Programme

Indicator Title	Number of bursaries managed
<b>Definition</b>	A bursary refers to a monetary award that the DoT will make to employees and external individuals for payment of academic fees. This award will enable recipients to study at tertiary institutions either in South Africa or internationally.
<b>Source of data</b>	Bursary application forms and database
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Applicants will complete relevant forms and submit on or before stipulated timeframes</li> <li>• Employees across various gender, age and disability groups will take bursary opportunities provided by the employer.</li> </ul>
<b>Disaggregation of Beneficiaries</b>	Target for Women: 50% Target for Youth: 20% Target for People with Disabilities: 2%
<b>Spatial Transformation</b>	All Provinces targeted
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	Improved skills and capacity
<b>Indicator Responsibility</b>	Chief Operations Officer – Adv. A. Masombuka (Acting) Chief Director: Human Resources Management and Development – Vacant Director: Human Resource Development – Ms. D. Maleka (Acting)

#### Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	Advertise and award bursaries for the first semester	Approved submission for bursary award
<b>Quarter 2</b>	Management of existing bursaries	Bursary database signed by the Chief Director
<b>Quarter 3</b>	Advertise and award bursaries for the second semester	Approved submission for bursary award
<b>Quarter 4</b>	Management of existing bursaries	Bursary database signed by the Chief Director

### 13.2.1.5. Implementation of the Transport Skills Programme

Indicator Title	Number of interns employed
<b>Definition</b>	Interns are trainees employed by an organisation for a specified period. The purpose of internship programmes is to expose interns to the work environment and provide them with work experience.
<b>Source of data</b>	Directive on the Determination of Internship in the Public Sector
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	Availability of financial resources (budget) to implement the Internship Programme
<b>Disaggregation of Beneficiaries</b>	Target for Women: 50% Target for Youth: 100% Target for People with Disabilities: 2%
<b>Spatial Transformation</b>	All Provinces targeted
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	Increased work experience and improved chances of employment for interns
<b>Indicator Responsibility</b>	Chief Operations Officer – Adv. A. Masombuka (Acting) Chief Director: Human Resources Management and Development – Vacant Director: Human Resource Development – Ms. D. Maleka (Acting)

### Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	-	-
Quarter 1	Quarterly Targets	Admissible Evidence for quarterly targets
	-	-
<b>Quarter 2</b>	- (Bi-annual status report on the Internship Programme)	- (Bi-annual status report on the Internship Programme signed by the Director)
<b>Quarter 3</b>	-	-
<b>Quarter 4</b>	- (Annual status report on the Internship Programme)	- (Annual status report on the Internship Programme signed by the Director)

### 13.3. Programme 1: Administration (Office of the Chief Financial Officer)

#### 13.3.1. Sub-Programme: Budgeting and Compliance

##### 13.3.1.1. Implementation of action plan to address audit findings

Indicator Title	Percentage implementation of action plans to address audit findings
<b>Definition</b>	An action plan refers to plan that detail steps that will be taken to address every audit findings raised by either Internal Audit or the Auditor-General. The Plan is then implemented and monitored on a quarterly basis, with quarterly progress reports presented to the Audit Steering Committee, DoT Executive Committee and the Audit Committee.
<b>Source of data</b>	Internal progress reports from programmes affected by the findings
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	All affected programmes will prioritise implementation of actions within prescribed timelines
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Address 100% of audit findings in order to achieve an unqualified audit report with no significant findings
<b>Indicator Responsibility</b>	Chief Financial Officer – Mr. M. Matlala Chief Director: Budgeting and Compliance – Ms. D. Mabula Director: Internal Control – Mr. S. Thutshini

#### Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	Quarterly Targets	Admissible Evidence for quarterly targets
	100% implementation of action plans to address audit findings	Annual Report on the implementation of action plan to address audit findings raised by the AGSA for the 2019/20 financial year signed by the Chief Director
<b>Quarter 1</b>	-	-
<b>Quarter 2</b>	-	-
<b>Quarter 3</b>	Develop action plans to address audit findings raised by the AGSA for the 2019/20 financial year	Draft Action Plans signed by the Chief Director
<b>Quarter 4</b>	Annual Report on the implementation of action plan to address audit findings raised by the AGSA for the 2019/20 financial year	Annual Report on the implementation of action plan to address audit findings raised by the AGSA for the 2019/20 financial year signed by the Chief Director

### 13.3.2. Sub-Programme: Financial Administration and Supply Chain Management

#### 13.3.2.1. Elimination of wasteful and fruitless expenditure

Indicator Title	Percentage reduction of wasteful and fruitless expenditure
<b>Definition</b>	Section 1 of the Public Finance Management Act (PFMA) describe fruitless and wasteful expenditure as expenditure that was made in vain and would have been avoided had reasonable care been exercised. Fruitless and wasteful expenditure can rise from a range of events, activities and actions from a simple oversight in performing an administrative task to an intentional transgression of relevant laws and regulations.
<b>Source of data</b>	Status reports on actions taken to eliminate wasteful and fruitless expenditure
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	Programme managers will ensure that all financial actions in their respective programmes are above board and in the best interest of the State and its citizens, and are done within allowable prescripts.
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Bi-Annually
<b>Desired performance</b>	Elimination of wasteful and fruitless expenditure
<b>Indicator Responsibility</b>	Chief Financial Officer – Mr. M. Matlala Chief Director: Supply Chain and Financial Management: Mr. S. Thutshini (Acting) Director: Supply Chain Management – Ms. R. de Villiers and/or Director: Financial Management – Mr. J. Nel

#### Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	Quarterly Targets	Admissible Evidence for quarterly targets
	25% reduction of wasteful and fruitless expenditure	Annual Report on steps taken to reduce wasteful and fruitless expenditure in the Department signed by Chief Director
<b>Quarter 1</b>	-	-
<b>Quarter 2</b>	Bi-Annual Report on steps taken to reduce wasteful and fruitless expenditure in the Department	Bi-Annual Report on steps taken to reduce wasteful and fruitless expenditure in the Department signed by the Chief Director
<b>Quarter 3</b>	-	-
<b>Quarter 4</b>	Annual Report on steps taken to reduce wasteful and fruitless expenditure in the Department	Annual Report on steps taken to reduce wasteful and fruitless expenditure in the Department signed by Chief Director



### 13.3.2.2. Reduction of irregular expenditure

Indicator Title	Percentage reduction of cases of irregular expenditure
<b>Definition</b>	Irregular expenditure is expenditure that was not incurred in the manner prescribed by legislation (e.g. Public Financial Management Act or the State Tender Board Act, 1968 or any regulations made in terms of applicable Act)
<b>Source of data</b>	Status Reports on actions taken to reduce irregular expenditure
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	Programme managers will ensure that all financial actions in their respective programmes are above board and in the best interest of the State and its citizens, and are done within allowable prescripts.
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Bi-Annually
<b>Desired performance</b>	Reduction of irregular expenditure
<b>Indicator Responsibility</b>	Chief Financial Officer – Mr. M. Matlala Chief Director: Supply Chain and Financial Management - Mr. S. Thutshini (Acting) Director: Supply Chain Management – Ms. R. de Villiers and/or Director: Financial Management – Mr. J. Nel

### Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	Bi-Annual Report on steps taken to reduce irregular expenditure in the Department.	Bi-Annual Report on steps taken to reduce irregular expenditure in the Department signed by the Chief Director
Quarter 3	-	-
Quarter 4	Annual Report on steps taken to reduce irregular expenditure in the Department.	Annual Report on steps taken to reduce irregular expenditure in the Department signed by the Chief Director

### 13.3.2.3. Compliance to 30-day payment requirement

Indicator Title	Percentage compliance to 30-day payment requirement
<b>Definition</b>	Accounting officers and accounting authorities of institutions falling under the scope of the PFMA must ensure that measures are in place to pay valid invoices and claims within 30 days as required by the National Treasury Regulation 8.2.3 or where applicable, within the period contractually agreed with suppliers. This includes strengthening internal controls and monitoring of implementation as well as reviewing and, where appropriate, updating system of delegation.
<b>Source of data</b>	Status report on steps taken to ensure payment of invoices with 30 days
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	Invoices and claims submitted will be valid and will have no errors.
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Bi-Annually
<b>Desired performance</b>	100% compliance with the 30-day payment requirement
<b>Indicator Responsibility</b>	Chief Financial Officer – Mr. M. Matlala Chief Director: Supply Chain and Financial Management: Mr. S. Thutshini (Acting) Director: Supply Chain Management – Ms. R. de Villiers

### Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	Bi-Annual Report on steps taken to ensure compliance to the 30-day payment requirement	Bi-Annual Report on steps taken to ensure compliance to the 30-day payment requirement signed by the Chief Director
Quarter 3	-	-
Quarter 4	Annual Report on steps taken to ensure compliance to the 30-day payment requirement	Annual Report on steps taken to ensure compliance to the 30-day payment requirement signed by the Chief Director

#### 13.4. Programme 1: Administration (Public Entity Oversight)

##### 13.4.1. Sub-Programme: Public Entity Oversight

##### 13.4.1.1. Shareholder compacts for sector state-owned entities

Indicator Title	Updated shareholder compacts for sector state-owned entities
<b>Definition</b>	The shareholder's compact represents an agreement between the Executive Authority and the Accounting Authority. It is a reflection of the expectations of each party, expressed in terms of outcomes and outputs that need to be achieved. The Shareholder's Compact needs to be reviewed and adjusted on an annual basis, in line with the performance of the Public Entity over the previous financial year.
<b>Source of data</b>	Sector state-owned entities
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	Shareholder compacts signed by the Executive Authority and Accounting Authorities
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	Shareholder compacts updated annually and signed by relevant parties before start of financial year
<b>Indicator Responsibility</b>	Deputy Director-General: Mr. Z. Thwala Chief Director: Public Entity Oversight – Vacant

##### Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	Shareholder compacts of all sector state owned entities updated for the financial year	Annual report of the status of shareholder compacts signed by the DDG
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	-	-
Quarter 3	-	-
Quarter 4	Annual report on the status of shareholder compacts	Annual Report of the status of shareholder compacts signed by the DDG

#### 13.4.1.2. Implementation of the PRASA Modernisation Programme

Indicator Title	Selected stations on identified priority rail corridor modernisation
<b>Definition</b>	The PRASA Modernisation Programme entails modernisation of priority rail corridors. The programme encompasses improvements and/or complete overhaul of stations, network, per way, signalling, fencing, etc. to ensure efficient and enjoyable passenger experience.
<b>Source of data</b>	PRASA
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	No delays in the implementation of the PRASA CAPEX Programme
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	Priority rail corridors will be modernised in metropolitan areas
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	Modernised stations that translate into real benefits for commuters, improved overall customer experience and value add to PRASA service offering.
<b>Indicator Responsibility</b>	Deputy Director-General: Mr. Z. Thwala Director: Rail Entities Oversight – Ms. M. Diphoko

#### Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	Quarterly Targets	Admissible Evidence for quarterly targets
	Analysis Report on the PRASA Modernisation Programme • Central Line (WC) and • Mabopane-Pretoria Line (GP)	Annual (2020/21) Analysis Report on the PRASA Modernisation Programme signed by the Director
<b>Quarter 1</b>	-	-
<b>Quarter 2</b>	Annual (2020/21) Analysis Report on the PRASA Modernisation Programme	Annual (2020/21) Analysis Report on the PRASA Modernisation Programme signed by the Director
<b>Quarter 3</b>	-	-
<b>Quarter 4</b>	-	-

### 13.4.1.3. Jobs created through PRASA infrastructure programmes

Indicator Title	Number of jobs created
<b>Definition</b>	A job in this regard refer to a work opportunity that is productive and delivers a fair income. Jobs created through PRASA Infrastructure Programmes will be those created through the implementation of the Corridor / Station Modernisation Programme and the Rolling Stock Renewal Programme.
<b>Source of data</b>	PRASA
<b>Method of Calculation</b>	Simple count and Full-time Equivalent (FTE)
<b>Assumptions</b>	No delays in the implementation of the PRASA CAPEX Programme
<b>Disaggregation of Beneficiaries</b>	Target for Women: 76 jobs Target for Youth: 132 jobs Target for People with Disabilities: 4 jobs
<b>Spatial Transformation</b>	Train Manufacturing Factory (Ekurhuleni - Gauteng) and modernisation of priority corridors (Cape Town - Western Cape and Tshwane – Gauteng)
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	Maximisation of job creation through labour-intensive mechanisms
<b>Indicator Responsibility</b>	Deputy Director-General: Mr. Z. Thwala Director: Rail Entities Oversight – Ms. M. Diphoko

### Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	Analysis Report on jobs created through PRASA Infrastructure Programmes  • 10 000 jobs	Annual Analysis report signed by the Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	Annual (2020/21) Analysis Report on jobs created through PRASA Infrastructure Programme	Annual Analysis report signed by the Director
Quarter 3	-	-
Quarter 4	-	-

#### 13.4.1.4. Rail passenger trips

Indicator Title	Number of passenger rail trips
<b>Definition</b>	Passenger rail trips refer to unlinked passenger boardings reported by an operator for regular passenger rail service. Passengers, in this instance, determine which stations their trips will start and end, time of the day and how often they would be using the train. Tickets for trips are designed to suit passengers' needs – single, return, weekly and/or monthly. In South Africa, PRASA Metrorail is responsible for transporting up to two (2) million passengers daily through its train operations.
<b>Source of data</b>	Report signed by the PRASA Accounting Authority
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	Trains are operational, on time and safe for use by passengers
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	Operations are in Gauteng, Western Cape, Kwa-Zulu Natal and Eastern Cape
<b>Reporting Cycle</b>	Bi-Annual
<b>Desired performance</b>	Increased number of passenger rail trips
<b>Indicator Responsibility</b>	Deputy Director-General: Mr. Z. Thwala Director: Rail Entities Oversight – Ms. M. Diphoko

#### Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	Analysis Report on PRASA Rail Operations <ul style="list-style-type: none"><li>• 69 million passenger rail trips</li></ul>	Annual Analysis Report signed by the Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	Annual (2020/21) Analysis Report on PRASA Rail Operations	Annual Analysis Report signed by the Director
Quarter 3	-	-
Quarter 4	-	-

#### 13.4.1.5. Reduction in rail safety occurrences

Indicator Title	Number of rail safety occurrences reported
<b>Definition</b>	Rail safety occurrences refer to accidents or incidents associated with rail operations. These include, but not limited to, people struck by trains, level crossing occurrences, train collisions, passengers travelling outside designated area of train and platform-train interchange occurrences.
<b>Source of data</b>	Passenger Rail Agency of South Africa (PRASA) and State of Rail Safety Report – Rail Safety Regulator (RSR)
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	Successful implementation of the new PRASA Security Plan
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	Reduction in rail safety occurrences and fatalities
<b>Indicator Responsibility</b>	Deputy Director-General: Mr. Z. Thwala Director: Rail Entities Oversight – Ms. M. Diphoko

#### Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	Annual Report on reported rail safety occurrences <ul style="list-style-type: none"><li>748 occurrences</li></ul>	Annual Analysis Report signed by the Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	Annual (2020/21) Analysis Report of rail safety analysis	Annual Analysis Report signed by the Director
Quarter 3	-	-
Quarter 4	-	-

#### 13.4.1.6. Reduction in rail security occurrences

Indicator Title	Number of rail security occurrences reported
<b>Definition</b>	Rail security occurrences refer to incidents that threaten the safety or protection of PRASA employees, commuters and infrastructure. These include, but not limited to, vandalism of infrastructure, theft of cables, torching of trains and general criminal activities in trains, stations and along railway lines.
<b>Source of data</b>	Passenger Rail Agency of South Africa (PRASA)
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	Successful implementation of the new PRASA Security Plan
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	Reduction in rail security occurrences
<b>Indicator Responsibility</b>	Deputy Director-General: Mr. Z. Thwala Director: Rail Entities Oversight – Ms. M. Diphoko

#### Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	Annual Report on reported rail security occurrences  • 4 258	Annual analysis Report signed by the Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	Annual (2020/21) analysis of rail security occurrences	Annual analysis Report signed by the Director
Quarter 3	-	-
Quarter 4	-	-



#### 13.4.1.7. Implementation of the national strategic plan to end gender-based violence and femicide

Indicator Title	Programmes addressing gender-based violence and femicide (GBVF) in the rail transport sector implemented
<b>Definition</b>	Gender-based violence and femicide (GBVF) is violence directed at person because of that person's gender; or violence that affects persons of a particular gender disproportionately.
<b>Source of data</b>	Report on implementation of programmes to address GBV in the rail environment
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	N/A
<b>Disaggregation of Beneficiaries</b>	Dedicated interventions to address gender-based violence and femicide will have a bias towards women, youth and persons with disabilities
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Bi-Annually
<b>Desired performance</b>	Eliminate all forms of GBVF in the rail environment
<b>Indicator Responsibility</b>	Deputy Director-General: Mr. Z. Thwala Director: Rail Entities Oversight – Ms. M. Diphoko

#### Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	Bi-Annual Report on the implementation of programmes addressing violence against women, youth and persons with disabilities in the rail transport sector	Bi-Annual Report signed by the Director
Quarter 3	-	-
Quarter 4	Annual Report on the implementation of programmes addressing violence against women, youth and persons with disabilities in the rail transport sector	Annual Report signed by the Director

### 13.5. Programme 2: Integrated Transport Planning (ITP)

#### 13.5.1. Sub-Programme: Macro Sector Planning

##### 13.5.1.1. Sector participation and contribution to the District Development Model (DDM)

Indicator Title	Percentage achievement of commitments in the “One Plan” of District Municipalities
<b>Definition</b>	The DDM is an operational model for improving cooperative governance by shifting focus from the alignment of plans to joint planning. The aim is to produce the integrated plans in each district / metro space derived from jointly agreed outcomes and commitments by all spheres of government (including state-owned companies).
<b>Source of data</b>	District Profile Reports - Diagnostic documents detailing current socio-economic challenges and potential future development produced by COGTA.
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	N/A
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Bi-Annually
<b>Desired performance</b>	Integrated planning and coordination of operations across spheres of government
<b>Indicator Responsibility</b>	Deputy Director-General – Mr. T. Tenza (Acting) Chief Director: Regional Integration - Mr. M Makhari Director: Macro Sector Planning – Mr. S. Duma

##### Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	-	-
<b>Quarter 2</b>	Bi-Annual Progress Report on the development of draft “One Plan” for King Cetshwayo and Mangaung District Municipalities	Bi-Annual Status Report signed by the Chief Director
<b>Quarter 3</b>	-	-
<b>Quarter 4</b>	Annual Progress Report on the development of draft “One Plan” for King Cetshwayo and Mangaung District Municipalities	Annual Status Report signed by the Chief Director

### 13.5.2. Sub-Programme: Research and Innovation

#### 13.5.2.1. Regulations for Autonomous Vehicle Technology

Indicator Title	Regulations for Autonomous Vehicle Technology approved
<b>Definition</b>	Autonomous vehicles (AVs) are cars fitted with technology such as cameras, lasers, and high-accuracy sensors that utilise artificial intelligence (AI) to sense and analyse the road environment and surrounding conditions, and manoeuvring without human assistance.
<b>Source of data</b>	Industry and research and academic institutions
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	South Africa adjusts to the production of AVs as the use of AVs becomes the norm world over.
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Improved regulatory environment for adoption of new technologies – Autonomous Vehicle Technology
<b>Indicator Responsibility</b>	Deputy Director-General – Mr. T. Tenza (Acting) Chief Director: Research and Innovation – Mr. T. Tenza Director: Research – Mr. S. Ntege

#### Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	Quarterly Targets	Admissible Evidence for quarterly targets
	Draft Regulations for Autonomous Vehicle Technology developed	Draft Regulations for Autonomous Vehicles Technology signed by the Chief Director
<b>Quarter 1</b>	Conduct stakeholder consultations to assess gaps in the regulation of autonomous vehicles in South Africa	Proof of stakeholder consultations (Attendance Register and Minutes) <b>Stakeholders:</b> Institutions of Higher Learning (University of Pretoria, CSIR, University of Johannesburg) <sup>4</sup>
<b>Quarter 2</b>	Develop Terms of Reference (ToR) for the drafting of Regulations for Autonomous Vehicles Technology	Terms of Reference signed by the Chief Director
<b>Quarter 3</b>	Develop Inception Report for the drafting of Regulations for Autonomous Vehicles Technology	Inception Report signed by the Chief Director
<b>Quarter 4</b>	Develop draft Regulations for Autonomous Vehicles	Draft Regulations for Autonomous Vehicles Technology signed by the Chief

<sup>4</sup> Specification of stakeholders is tentative based on the research principle of willing respondent.

	Technology	Director
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### 13.5.2.2. Implementation of the Green Transport Strategy

Indicator Title	Carbon Emission Transition Plan implemented
<b>Definition</b>	The Carbon Emission Transition Plan sets out the sector's plan to achieve emission reduction. The plan responds to green growth policies and facilitates the implementation and deployment of environmentally sustainable transport systems.
<b>Source of data</b>	Existing local and international regulations and statutes on electric vehicles
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	N/A
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Greenhouse gas emissions for the transport sector reduced and within the national trajectory range.
<b>Indicator Responsibility</b>	Deputy Director-General – Mr. T. Tenza (Acting) Chief Director: Research and Innovation – Mr. T. Tenza Director: Climate Change – Ms. P. Manale

### Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	Draft Procurement Guidelines for Electric Vehicles developed	Draft Green Procurement Guidelines for land transport signed by the Chief Director
Quarter 1	Quarterly Targets	Admissible Evidence for quarterly targets
	Develop baseline report for Green Procurement Guidelines for land transport	Baseline Report signed by the Chief Director
<b>Quarter 2</b>	Conduct stakeholder consultations on the development of Green Procurement Guidelines for land transport	Proof of stakeholder consultations (Attendance Register and Minutes) <b>Stakeholders:</b> Provincial Departments and Municipalities
<b>Quarter 3</b>	Conduct stakeholder consultations on the development of Green Procurement Guidelines for land transport	Proof of stakeholder consultations (Attendance Register and Minutes) <b>Stakeholders:</b> Provincial Departments and Municipalities
<b>Quarter 4</b>	Consider stakeholder inputs and develop draft Green Procurement Guidelines for land transport	Draft Green Procurement Guidelines for land transport signed by the Chief Director

### 13.5.3. Sub-Programme: Modeling and Economic Analysis

#### 13.5.3.1. Establishment of the Single Transport Economic Regulator (STER)

Indicator Title	Economic Regulation of Transport (ERT) Bill approved by Parliament
<b>Definition</b>	The establishment of the STER will play a vital role in improving technical, operational and pricing efficiency in sectors characterised by natural monopolies and also have substantial and positive economy wide impacts by helping to reduce the cost of trade and improve the overall competitiveness of the country. The STER will give all users of transport services, including individual passengers, the ability to direct complaints about prices, access and service delivery in the transport sector to an independent and well-capacitated institution. And this institution will have full powers and authority to investigate and where appropriate address valid complaints against transport entities.
<b>Source of data</b>	Mainly regulated entities, e.g. PRASA, Transnet, SANRAL ACSA, ATNS, etc.
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	N/A
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Consolidation of economic regulation for the transport within a single framework and policy
<b>Indicator Responsibility</b>	Deputy Director-General – Mr. T. Tenza (Acting) Chief Director: Modelling and Economic Analysis - Mr. M. Ngcamu Director: Black Economic Empowerment - Mr. M. Sikhudo

#### Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	- (Parliamentary process)	-
Quarter 2	- (Parliamentary process)	-
Quarter 3	- (Parliamentary process)	-
Quarter 4	- (Parliamentary Process)	- (Approval notice (if issued by Parliament))
	(Economic Regulation of Transport (ERT) Bill approved by Parliament)	

### 13.5.3.2. National Household Travel Survey (NHTS) Report

Indicator Title	National Household Travel Survey (NHTS) conducted
<b>Definition</b>	The primary objective of the survey is to provide insight on the transport needs and behaviour of households; to ascertain transport cost for households; to assess attitudes towards transport services and facilities; and to understand travel choices of different market segments.
<b>Source of data</b>	Statistics South Africa
<b>Method of Calculation</b>	N/A
<b>Assumptions</b>	N/A
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	Survey will focus on travel patterns across the country in all provinces
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Conclusive survey findings that assertively guides decision-making in the sector
<b>Indicator Responsibility</b>	Deputy Director-General – Mr. T. Tenza (Acting) Chief Director: Modelling and Economic Analysis - Mr. M. Ngcamu Director: Statistics - Mr. H. Mlotsa

### Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	NHTS provincial reports for all provinces	Annual Report on National Household Travel Survey Report signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	Produce NHTS reports for two (2) provinces	Report on NHTS signed by the Chief Director
<b>Quarter 2</b>	Produce NHTS reports for two (2) provinces	Report on NHTS signed by the Chief Director
<b>Quarter 3</b>	Produce NHTS reports for two (2) provinces	Report on NHTS signed by the Chief Director
<b>Quarter 4</b>	Produce NHTS reports for three (3) provinces	Report on NHTS signed by the Chief Director

#### 13.5.4. Sub-Programme: Regional Integration

##### 13.5.4.1. Regional Integration Strategy

Indicator Title	Regional Integration Strategy approved by Cabinet
<b>Definition</b>	The Strategy is aimed at setting the vision for integrating South Africa's transport system into the SADC region and the continent and to ensure optimal coordination of the country's engagements by 2022.
<b>Source of data</b>	SADC and other institutions in the continent, other government departments like DIRCO, DTI, DPE and others. C-BRTA and Cross Border Operators
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	N/A
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Integrated approach to engagement with SADC region and the rest of Africa
<b>Indicator Responsibility</b>	Deputy Director-General – Mr. T. Tenza (Acting) Chief Director: Regional Integration - Mr. S. Mngqibisa Director: Ms. G. Serero

#### Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	Conduct stakeholder consultations on the Literature Review and Benchmarking Reports	Proof of Stakeholder consultation (Attendance Register and Minutes) <b>Stakeholders:</b> DoT Branches (Civil Aviation and Maritime Transport)
<b>Quarter 2</b>	Conduct stakeholder consultations on the Literature Review and Benchmarking Reports	Proof of Stakeholder consultation (Attendance Register and Minutes) <b>Stakeholders:</b> DoT Branches (Roads Transport and Rail Transport) and DIRCO
<b>Quarter 3</b>	Consider and consolidate stakeholder inputs	1 <sup>st</sup> Draft Regional Integration Strategy signed by the Chief Director
<b>Quarter 4</b>	Develop draft Regional Integration Strategy submitted.	Draft Regional Integration Strategy signed by the Chief Director



### 13.5.5. Sub-Programme: Freight Logistics

#### 13.5.5.1. Implementation of the Road Freight Strategy

Indicator Title	Freight Migration Plan (Road to Rail) implemented
<b>Definition</b>	The Freight Migration Plan refers to a plan that will seek to rebalance the road freight-rail freight split in an attempt to create a more appropriate market share and to reduce the number of heavy trucks on the roads to reduce overloading on the road network. The plan includes identification of rail-friendly freight that must be moved from road to rail.
<b>Source of data</b>	Government, SOE's, freight operators, and Provincial departments
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	N/A
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Seamless movement of freight and tonnages on the road network, equitable share between land surface transport, and collaboration between all players (government, agencies, freight operators)
<b>Indicator Responsibility</b>	Deputy Director-General – Mr. T. Tenza (Acting) Chief Director: Freight Logistics - Mr. C Manyungwana Deputy Director: Ms Mhlali Gqada

#### Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	Freight Migration Plan (Road to Rail) developed	Final Draft Freight Migration Plan signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	Conduct stakeholder consultations on the development of the Freight Migration Plan	Proof of Stakeholder consultations (Attendance Register and Minutes) <b>Stakeholders:</b> Department of Public Enterprise, Transnet, Road freight Associations: Road Freight Association, Truckers Association of South Africa.
<b>Quarter 2</b>	Consider stakeholder inputs into the initial draft of the Freight Migration Plan	1 <sup>st</sup> Draft Freight Migration Plan signed by the Chief Director
<b>Quarter 3</b>	Develop the draft of the Freight Migration Plan	Draft Freight Migration Plan signed by the Chief Director
<b>Quarter 4</b>	Develop final draft of the Freight Migration Plan	Final Draft Freight Migration Plan signed by the Chief Director

### 13.6. Programme 3: Rail Transport

#### 13.6.1. Sub-Programme: Rail Regulation

##### 13.6.1.1. Railway Safety Act

Indicator Title	Railway Safety Bill approved by Parliament
<b>Definition</b>	The Railway Safety Bill will improve the legislative framework governing railway safety in the rail industry
<b>Source of data</b>	Railway Safety Regulatory Gap Analysis Report and the National Railway Safety Regulator Act (Act 16 of 2000, as amended)
<b>Method of Calculation</b>	Simple Count (qualitative)
<b>Assumptions</b>	N/A
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	To have the Railway Safety Bill approved by Parliament
<b>Indicator Responsibility</b>	Deputy Director-General - Vacant Chief Director: Rail Regulation – Ms. H. Ngwenya (Acting) Director: Rail Policy and Strategy Development– Ms. H. Ngwenya

#### Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	Railway Safety Bill submitted to Parliament	Submission signed by the Minister for tabling the Bill before Parliament
<b>Quarter 2</b>	- ( <i>Parliamentary process</i> )	-
<b>Quarter 3</b>	- ( <i>Parliamentary process</i> )	-
<b>Quarter 4</b>	- ( <i>Parliamentary processes</i> )	Railway Safety Bill Approval Notice ( <i>If issued by Parliament</i> )
	Railway Safety Bill approved by Parliament	

### 13.6.1.2. National Rail Act

Indicator Title	National Rail Bill approved by Parliament
<b>Definition</b>	The National Rail Bill will guide sector development and institutional arrangement thereby ensure improved performance and revitalisation of the rail transport sector
<b>Source of data</b>	White Paper on National Rail Policy, Stakeholder consultation reports
<b>Method of Calculation</b>	Simple Count (qualitative)
<b>Assumptions</b>	N/A
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	To have the National Rail Bill approved by Parliament
<b>Indicator Responsibility</b>	Deputy Director-General – Vacant Chief Director: Rail Regulation – Ms. H. Ngwenya (Acting) Director: Rail Policy and Strategy Development– Ms. H. Ngwenya

### Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	Develop the draft National Rail Bill	Draft National Rail Bill signed by the Chief Director
<b>Quarter 2</b>	Conduct stakeholder consultations on the National Rail Bill	Proof of stakeholder consultation (Attendance Register and Minutes) <b>Stakeholders: DoT Branches, PRASA, RSR, Gautrain and Transnet</b>
<b>Quarter 3</b>	Submit the National Rail Bill to the ESIEID Cluster	Approval submission of the National Rail Bill to ESIEID Cluster signed by the Director-General
<b>Quarter 4</b>	Submit the National Rail Bill for Ministerial approval to submit to Cabinet	Approval submission for National Rail Bill signed by the Minister

### 13.6.2. Sub-Programme: Rail Infrastructure and Industry Development

#### 13.6.2.1. Private Sector Participation Framework

Indicator Title	Private Sector Participation (PSP) Framework approved by Cabinet
<b>Definition</b>	A rail-specific Private Sector Participation (PSP) Framework will guide how private investors and operators can access the rail regime and also identify suitable investment properties.
<b>Source of data</b>	Transnet / DPE / PRASA / National Treasury / Private Sector
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	National Treasury has developed an overarching PSP Framework
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Actual performance that is aligned with target is desirable
<b>Indicator Responsibility</b>	Deputy Director-General – Vacant Chief Director: Rail Infrastructure and Industry Development - Mr. J. D. de Villiers Deputy Director: Rail Freight Logistics - Ms. M. Mohale

#### Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	Consider stakeholder inputs and develop final Draft PSP Framework	Final draft PSP Framework signed by the Chief Director
Quarter 3	Submit final Draft PSP Framework to Economic Sectors, Investment, Employment and Infrastructure Development (ESEID) Cluster	Submission of the PSP Framework to ESEID Cluster signed by the DG
Quarter 4	Submit final draft PSP framework for Ministerial approval to submit to Cabinet	Approval submission of the Private Sector Participation (PSP) Framework to Cabinet signed by the Minister

### 13.6.2.2. High-Speed Rail (HSR) Corridor Framework

Indicator Title	High-Speed Rail (HSR) Corridor Framework approved by Cabinet
<b>Definition</b>	High-Speed Rail is a type of rail transport that operates significantly faster than traditional rail traffic, using an integrated system of specialised rolling stock and dedicated tracks. The development of the HSR Framework will thus guide implementation of such technology in South Africa.
<b>Source of data</b>	Statistics South Africa (Stats SA) / SANRAL / Transnet / PRASA / DED / AU / DoT
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	Limited information available
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	High-Speed Rail implemented in South Africa
<b>Indicator Responsibility</b>	Deputy Director-General - Vacant Chief Director: Rail Infrastructure and Industry Development - Mr. J. D. de Villiers

### Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	Consider stakeholder inputs and develop final draft HSR Corridor Framework	Final draft of the HSR Corridor Framework signed by the Chief Director
Quarter 3	Submit final draft HSR Framework to the ESIEID Cluster	Submission of the final draft HSR Framework to the ESIEID Cluster signed by the Director-General
Quarter 4	Submit final draft HSR Corridor Framework for Ministerial approval to submit to Cabinet	Approval submission of the HSR Corridor Framework to Cabinet signed by the Minister

### 13.6.2.3. Implementation of the Rolling Stock Fleet Renewal Programme

Indicator Title	Number of new train sets rolled-out on priority corridors
<b>Definition</b>	<p>The PRASA Rolling Stock Renewal Programme is the catalyst for the transformation of Metrorail services and public transport as a whole. The manufacturing and procurement of new rolling stock is a critical component of PRASA's mandate to provide for rail modernisation and growth.</p> <p>A train set, in this regard, refers to a set of railway wagons or carriages, often with a locomotive, coupled together for a particular service.</p>
<b>Source of data</b>	Deployment of new trains on PRASA network in metropolitan areas.
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	No delays in the implementation of the PRASA CAPEX Programme
<b>Disaggregation of Beneficiaries</b>	<p>Target for Women: 76</p> <p>Target for Young: 132</p> <p>Target for People with Disabilities: 4</p>
<b>Spatial Transformation</b>	Development of new trains on PRASA network in metropolitan areas
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	Roll out of new train sets to contribute to increased number of passenger rail trips
<b>Indicator Responsibility</b>	<p>Deputy Director-General – Vacant</p> <p>CD: Rail Infrastructure and Industry Development - Mr. J. D. de Villiers</p>

### Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	<p>Analysis Report on the Rolling Stock Fleet Renewal Programme</p> <ul style="list-style-type: none"> <li>35 train sets rolled out to priority corridors</li> </ul>	Annual Analysis Report signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	Annual (2020/21) Analysis Report on the Rolling Stock Fleet Renewal Programme	Annual Analysis Report signed by the Chief Director
<b>Quarter 2</b>	-	-
<b>Quarter 3</b>	-	-
<b>Quarter 4</b>	-	-

## 13.7. Programme 4: Road Transport

### 13.7.1. Sub-Programme: Road Transport Regulation

#### 13.7.1.1. National Road Safety Strategy – Reduction of Road Crash Fatalities

Indicator Title	Implementation of the National Road Safety Strategy monitored
<b>Definition</b>	The National Road Safety Strategy (NRSS) seeks to provide an overall direction on the implementation of all road safety programmes, by ensuring alignment and integration across the wide range of specific interventions that are undertaken in the reduction of road crashes and fatalities
<b>Source of data</b>	Global Plan for the Decade of Action Road Safety 2011-2020, (5 Pillars). Literature review. Meeting with Stakeholders. Road Accidents Statistics, Recommendations of the Road Safety Summits and Previous draft Road Safety Strategy, World Health Organisation Road Safety Status Report, UN Decade of Action Report (DoT), E-Natis data, Stats SA Research Report
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	Clarity of roles between the DoT, RTMC and Provinces regarding implementation of the NRSS
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Reduction of crashes in South Africa, Increasing survival rate of crashes and improving health outcomes for crash victims, protecting vulnerable road users
<b>Indicator Responsibility</b>	Deputy Director-General – Mr. C. Hlabisa Chief Director: Road Regulations – Adv. J. Makgatho Director: Road Safety Programmes – Ms. T. Parkinson

**Predetermined Evidence For Quarterly and Annual Targets**

<b>Financial Year 2021/22</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
	Annual Monitoring Report on the implementation of the National Road Safety Strategy	<ul style="list-style-type: none"> <li>Annual Monitoring Report signed by the Chief Director</li> </ul>
	<b>Quarterly Targets</b>	<b>Admissible Evidence for quarterly targets</b>
<b>Quarter 1</b>	Quarterly Analysis Report on the implementation of the National Road Safety Strategy	<ul style="list-style-type: none"> <li>Quarterly Analysis Report signed by the Chief Director</li> </ul>
<b>Quarter 2</b>	Quarterly Analysis Report on the implementation of the National Road Safety Strategy	<ul style="list-style-type: none"> <li>Quarterly Analysis Report signed by the Chief Director</li> </ul>
<b>Quarter 3</b>	Quarterly Analysis Report on the implementation of the National Road Safety Strategy	<ul style="list-style-type: none"> <li>Quarterly Analysis Report signed by the Chief Director</li> </ul>
<b>Quarter 4</b>	Annual Monitoring Report on the implementation of the National Road Safety Strategy	<ul style="list-style-type: none"> <li>Annual Monitoring Report signed by the Chief Director</li> </ul>



### 13.7.1.2. Streamlined and reviewed Road Transport Entities legislation

Indicator Title	General Laws Amendment Bill approved by Parliament
<b>Definition</b>	The Draft General Laws Amendment Bill seeks to operationalise the recommendations of the due diligence report and the strategic imperative relating to the streamlining and alignment of legislative functions of the various roads transport entities and the Driving Licence Card Account.
<b>Source of data</b>	National Road Traffic Act, Cross- Border Road Transport Agency; Road Accident Fund; South African National Roads Agency Limited; Road Traffic Infringement Agency and the Road Traffic Management Corporation Driving Licence Card Account.
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	N/A
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Aligned and streamline functions of road transport entities and reduced duplication of functions and mandate.
<b>Indicator Responsibility</b>	Deputy Director-General – Mr. C. Hlabisa Chief Director: Road Regulations – Adv. J. Makgatho Director: Road Traffic Regulation - John Motsatsing

### Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	Develop the draft General Laws Amendment Bill	Draft General Laws Amendment Bill signed by the Chief Director
<b>Quarter 2</b>	Conduct stakeholder consultations on the draft General Laws Amendment Bill	Proof of Stakeholder Consultations (Attendance Register and Minutes) <b>Stakeholders:</b> RTIA, RTMC and DLCA
<b>Quarter 3</b>	Conduct stakeholder consultations on the draft General Laws Amendment Bill	Proof of Stakeholder Consultations (Attendance Register and Minutes) <b>Stakeholders:</b> RTIA, RTMC and DLCA
<b>Quarter 4</b>	Consider stakeholder inputs and develop the final draft General Laws Amendment Bill	Draft General Laws Amendment Bill signed by the Chief Director

### 13.7.1.3. Streamlined and reviewed Road Transport Entities legislation

Indicator Title	Road Traffic Law Enforcement Entities integrated into one
Definition	
Source of data	National Road Traffic Act; Road Traffic Infringement Agency, Road Traffic Management Corporation, Driving Licence Card Account.
Method of Calculation	Simple Count
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Reporting Cycle	Quarterly
Desired performance	Traffic law enforcement agencies (RTMC, RTIA and DLCA) integrated into one
Indicator Responsibility	Deputy Director-General – Mr. C. Hlabisa Chief Director: Road Regulations – Adv. J. Makgatho Director: Road Traffic Regulation - John Motsatsing

### Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	Stakeholder consultations conducted on the integration of RTMC, RTIA and DLCA	Progress Report signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Establish task team to map the process of integration of road traffic law enforcement entities	Status report on the establishment of a task team signed by the Chief Director
Quarter 2	Conduct stakeholder consultations on the integration of the Road Traffic Law Enforcement Entities	Proof of Stakeholder consultations (Attendance Register & Minutes) <b>Stakeholders:</b> RTMC, RTIA and DLCA
Quarter 3	Conduct stakeholder consultations on the integration of the Road Traffic Law Enforcement Entities	Proof of Stakeholder consultations (Attendance Register & Minutes) <b>Stakeholders:</b> RTMC, RTIA and DLCA
Quarter 4	Consolidate stakeholder inputs and compile report on the progress of the integration process.	Progress Report signed by the Chief Director

#### 13.7.1.4. Amendment of the National Road Traffic (NRT) Act

Indicator Title	National Road Traffic (NRT) Amendment Bill approved by Parliament
Definition	Amendment of the National Road Traffic Act.
Source of data	National Road Traffic Act and the National Road Traffic Regulations
Method of Calculation	Simple Count
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Reporting Cycle	Quarterly
Desired performance	Amended National Road Traffic Act and the regulations
Indicator Responsibility	Deputy Director-General – Mr. C. Hlabisa Chief Director: Road Regulations – Adv. J. Makgatho Director: Road Traffic Regulation - John Motsatsing

#### Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	Draft National Road Traffic Amendment Bill approved by Cabinet for introduction to Parliament	- <i>(Parliamentary approval notice)</i>
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	- <i>(Cabinet processes)</i>	-
Quarter 2	- <i>(Cabinet processes)</i>	-
Quarter 3	- <i>(Cabinet processes)</i>	-
Quarter 4	- <i>(Cabinet processes)</i>  NRT Amendment Bill approved by Cabinet	- <i>(Parliamentary approval notice)</i>

### 13.7.1.5. National Anti-Fraud and Corruption Strategy for the Road Traffic Environment

Indicator Title	National Anti-Fraud and Corruption Strategy for the Road Traffic Environment approved by Cabinet
<b>Definition</b>	The National Anti-Fraud and Corruption Strategy seeks to provide a solution to the immense challenges in the Road Traffic Environment by ensuring legislative support, incorporating the latest technology and best practice principles in the effort to eliminate fraud and corruption.
<b>Source of data</b>	Provinces, RTMC, SIU, SAPS International Best Practice
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	N/A
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Fraud and Corruption eliminated in the road traffic environment
<b>Indicator Responsibility</b>	Deputy Director-General – Mr. C. Hlabisa Chief Director: Road Regulations – Adv. J. Makgatho Director: Compliance - Ms. L. Bothma

### Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	Quarterly Targets	Admissible Evidence for quarterly targets
	National Anti-Fraud and Corruption Strategy for the Road Traffic Environment approved for submission to Cabinet	Approval submission of the National Anti-Fraud and Corruption Strategy for the Road Traffic Environment Strategy to Cabinet signed by the Minister
<b>Quarter 1</b>	Publish National Anti-Fraud and Corruption Strategy for the Road Traffic Environment for public comments	Government Gazette Notice
<b>Quarter 2</b>	Consider inputs and submit updated NAFC Strategy to NEDLAC	Submission of the National Anti-Fraud and Corruption Strategy to NEDLAC signed by the Chief Director
<b>Quarter 3</b>	Submit the National Anti-Fraud and Corruption Strategy for the Road Traffic Environment Strategy to the DPME for socio-economic impact assessment	SEIAs Certificate of approval
<b>Quarter 4</b>	Submit the National Anti-Fraud and Corruption Strategy for the Road Traffic Environment Strategy for Ministerial approval to submit to Cabinet	Approval submission of the National Anti-Fraud and Corruption Strategy for the Road Traffic Environment Strategy to Cabinet signed by the Minister

### 13.7.2. Sub-Programme: Road Infrastructure and Industry Development

#### 13.7.2.1. Road Infrastructure Funding Policy

Indicator Title	Road Infrastructure Funding Policy implemented
<b>Definition</b>	The Road Infrastructure Funding Policy for South Africa will ensure that the funding of road projects and operations are based on a well-defined set of policy goals and objectives
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Cabinet Resolutions on the GFIP and on funding of national roads in general.</li> <li>• Discussion notes from workshops and / or meetings held with stakeholders; including any formal feedback from any Stakeholders.</li> </ul>
<b>Method of Calculation</b>	Simple count
<b>Assumptions</b>	Cabinet will be discussing and providing a directive on the GFIP and on the funding of national road projects in general during the 2021/2022 financial year.
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	<p><b>Reflect on contribution to spatial transformation priorities</b></p> <p>Roads can contribute towards alleviating low income levels by providing poor communities with a method of accessing social services and work opportunities (methods to increase income levels). Improvements to the road network and operations can also decrease transport costs for road users.</p> <p><b>Reflect on the spatial impact area</b></p> <p>Roads can reduce the social powerlessness and isolation that are often symptoms of poverty by connecting places and people to each other. If designed, built, maintained and operated with the objective to improve efficiencies in the system and with safety of all road users in mind, roads can contribute towards stimulating the economy.</p>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	The desired system conditions, level and standard of service, and safety provided to road users should comply and contribute to economic, social and environmental goals.
<b>Indicator Responsibility</b>	Deputy Director-General – Mr. C. Hlabisa Chief Director: Road Infrastructure and Industry Development – Mr. Prasanth Mohan Director: Road Transport Research, Policy, Standards and Guidelines – Mr. L. Malapane <div style="text-align: right;">c/o Mr. M. Futshane</div>

**Predetermined Evidence For Quarterly and Annual Targets**

<b>Financial Year 2021/22</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
	Draft Road Infrastructure Funding Policy developed	Draft Road Infrastructure Funding Policy signed by the Chief Director
	<b>Quarterly Targets</b>	<b>Admissible Evidence for quarterly targets</b>
<b>Quarter 1</b>	-	-
<b>Quarter 2</b>	-	-
<b>Quarter 3</b>	-	-
<b>Quarter 4</b>	Develop draft Road Infrastructure Funding Policy	Draft Road Infrastructure Funding Policy signed by the Chief Director

### 13.7.2.2. Expansion and Maintenance of National Roads

Indicator Title	Surfaced roads maintained (National)
<b>Definition</b>	The length of networks (a) resurfaced, (b) strengthened and/or upgraded and (c) covered with routine maintenance that performs the following preventative activities – grass cutting, clearing drainage structures, crack sealing, pothole repairs, accident repairs, litter removal
<b>Source of data</b>	SANRAL Reports
<b>Method of Calculation</b>	Length of networks resurfaced, under RRM and/or strengthened or upgraded
<b>Assumptions</b>	SANRAL has a budget for resurfacing, strengthening and/or upgrades and RRM with all contracts in place
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	<p>Roads can contribute towards alleviating low income levels by providing poor communities with a method of accessing social services and work opportunities (methods to increase income levels). Improvements to the road network can also decrease transport costs thereby increasing disposable income particularly in poor households.</p> <p>Roads can reduce the social powerlessness and isolation that are often symptoms of poverty by connecting places and people to each other. This is particularly relevant in rural areas and isolated communities where poverty is often most evident. If designed, built and maintained with the safety of all road users in mind, roads can contribute towards reducing poor communities exposure to hazardous conditions by providing effective storm water drainage, separating motorised and non-motorised transport and regulating the type and flow of vehicles in an area.</p>
<b>Reporting Cycle</b>	Bi-annual
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>• 100% achievement for Road Network serviced by RRM contracts and planned resurfacing, upgrades, strengthening. (Targets for Road Quality Indicators achieved)</li> <li>• Safer Roads</li> </ul>
<b>Indicator Responsibility</b>	<p>Deputy Director-General – Mr. C. Hlabisa</p> <p>Chief Director: Road Infrastructure and Industry Development – Mr. P. Mohan</p> <p>Director: Road Infrastructure Planning – Mr W. Maphakela</p>

**Predetermined Evidence For Quarterly and Annual Targets**

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	<ul style="list-style-type: none"> <li>Analysis Report on the SANRAL Road Maintenance Programme</li> </ul>	Annual Analysis Report signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	Annual (2020/21) Analysis Report on the SANRAL Road Maintenance Programme <ul style="list-style-type: none"> <li>22 253 km under routine maintenance</li> <li>600 km upgraded</li> <li>1 000 km resurfaced</li> </ul>	Annual Analysis Report signed by the Chief Director
Quarter 3	-	-
Quarter 4	-	-



### 13.7.2.3. S'hamba Sonke Provincial Roads Maintenance Programme

Indicator Title	Surfaced and Gravel roads maintained (Provincial)
<b>Definition</b>	The length of networks (a) covered with routine maintenance that performs the following preventative activities – grass cutting, clearing drainage structures, crack sealing, pothole repairs, accident repairs, litter removal, (b) gravel roads bladed, (c) gravel roads gravelled, and (d) paved or gravel roads upgraded.
<b>Source of data</b>	Reports from provinces verified against IT Systems (a) IRM housed at NT and (b) the QPR housed at DPME
<b>Method of Calculation</b>	Simple count to determine effective Km Length of Networks for the different focus areas
<b>Assumptions</b>	Accounting Officers have controls in place to validate data submitted
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	<p>Roads can contribute towards alleviating low income levels by providing poor communities with a method of accessing social services and work opportunities (methods to increase income levels). Improvements to the road network can also decrease transport costs thereby increasing disposable income particularly in poor households.</p> <p>Roads can reduce the social powerlessness and isolation that are often symptoms of poverty by connecting places and people to each other. This is particularly relevant in rural areas and isolated communities where poverty is often most evident. If designed, built and maintained with the safety of all road users in mind, roads can contribute towards reducing poor communities exposure to hazardous conditions by providing effective storm water drainage, separating motorised and non-motorised transport and regulating the type and flow of vehicles in an area.</p>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>• 100% of the grants to province are spent as per the business plans on the project list submitted</li> <li>• Safer Roads</li> <li>• Improvement in Road Quality</li> </ul>
<b>Indicator Responsibility</b>	<p>Deputy Director-General – Mr. C. Hlabisa</p> <p>Chief Director: Road Infrastructure and Industry Development – Mr. P. Mohan</p> <p>Director: Road Infrastructure Planning – Mr. W. Maphakela</p>

### Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	Annual Analysis Report on the Provincial Road Maintenance Programme	<ul style="list-style-type: none"> <li>• Annual Analysis Report signed by the Chief Director; and</li> <li>• Annual progress reports on maintenance of provincial roads received from Provincial Departments of Transport</li> </ul>
Quarter 1	Quarterly Targets	Admissible Evidence for quarterly targets
	Quarterly Analysis Report on the Provincial Road Maintenance Programme	<ul style="list-style-type: none"> <li>• Quarterly Analysis Report signed by the Chief Director and</li> <li>• 45 days Quarterly Progress Reports on maintenance of provincial roads received from Provincial Departments of Transport</li> </ul>
	Quarterly Analysis Report on the Provincial Road Maintenance Programme	<ul style="list-style-type: none"> <li>• Quarterly Analysis Report signed by the Chief Director and</li> <li>• 45 days Quarterly Progress Reports on maintenance of provincial roads received from Provincial Departments of Transport</li> </ul>
	Quarterly Analysis Report on the Provincial Road Maintenance Programme	<ul style="list-style-type: none"> <li>• Quarterly Analysis Report signed by the Chief Director and</li> <li>• 45 days Quarterly Progress Reports on maintenance of provincial roads received from Provincial Departments of Transport</li> </ul>
	Annual Monitoring Report on the Provincial Road Maintenance Programme	<ul style="list-style-type: none"> <li>• Annual Analysis Report signed by the Chief Director and</li> <li>• Annual progress reports on maintenance of provincial roads received from Provincial Departments of Transport</li> </ul>

#### 13.7.2.4. Jobs created through the SANRAL Roads Maintenance Programme

Indicator Title	Number of jobs created through the SANRAL Roads Maintenance Programme
<b>Definition</b>	The number of Job Opportunities created through SANRAL Projects
<b>Source of data</b>	Reports from SANRAL verified against IT System housed by DPW (EPWP Office)
<b>Method of Calculation</b>	Number of jobs created on the IT System
<b>Assumptions</b>	SANRAL have controls in place to validate data submitted
<b>Disaggregation of Beneficiaries</b>	Target for Women: 2 000 Target for Youth: 6 000 Target for People with Disabilities: 50
<b>Spatial Transformation</b>	<p>Roads can contribute towards alleviating low income levels by providing poor communities with a method of accessing social services and work opportunities (methods to increase income levels). Improvements to the road network can also decrease transport costs thereby increasing disposable income particularly in poor households.</p> <p>Roads can reduce the social powerlessness and isolation that are often symptoms of poverty by connecting places and people to each other. This is particularly relevant in rural areas and isolated communities where poverty is often most evident. If designed, built and maintained with the safety of all road users in mind, roads can contribute towards reducing poor communities exposure to hazardous conditions by providing effective storm water drainage, separating motorised and non-motorised transport and regulating the type and flow of vehicles in an area.</p>
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	Maximisation of job creation through labour-intensive methods
<b>Indicator Responsibility</b>	Deputy Director-General – Mr. C. Hlabisa Chief Director: Road Infrastructure and Industry Development – Mr. P. Mohan Director: Road Infrastructure Planning – Mr. W. Maphakela

**Predetermined Evidence For Quarterly and Annual Targets**

<b>Financial Year 2021/22</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
	Annual Analysis Report on jobs created through the SANRAL Road Maintenance Programme  • 10 000 jobs	Annual Analysis Report signed by the Deputy Director-General
	<b>Quarterly Targets</b>	<b>Admissible Evidence for quarterly targets</b>
<b>Quarter 1</b>	-	-
<b>Quarter 2</b>	Annual (2020/21) Analysis Report on jobs created through the SANRAL Road Maintenance Programme	Annual Analysis Report signed by the Deputy Director-General
<b>Quarter 3</b>	-	-
<b>Quarter 4</b>	-	-

### 13.7.2.5. Jobs created through the S'hamba Sonke Provincial Roads Maintenance Programme

Indicator Title	Number of jobs created through the Provincial Roads Maintenance Programme
<b>Definition</b>	The number of Job Opportunities created through Provincial Road Projects
<b>Source of data</b>	Reports from Provinces verified against IT System housed by DPW (EPWP Office)
<b>Method of Calculation</b>	Number of jobs created on the IT System
<b>Assumptions</b>	Accounting Officers have controls in place to validate data submitted
<b>Disaggregation of Beneficiaries</b>	Target for Women: 2 000 Target for Youth: 12 000 Target for People with Disabilities: 50
<b>Spatial Transformation</b>	Roads can contribute towards alleviating low income levels by providing poor communities with a method of accessing social services and work opportunities (methods to increase income levels). Improvements to the road network can also decrease transport costs thereby increasing disposable income particularly in poor households. Roads can reduce the social powerlessness and isolation that are often symptoms of poverty by connecting places and people to each other. This is particularly relevant in rural areas and isolated communities where poverty is often most evident. If designed, built and maintained with the safety of all road users in mind, roads can contribute towards reducing poor communities exposure to hazardous conditions by providing effective storm water drainage, separating motorised and non-motorised transport and regulating the type and flow of vehicles in an area.
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Maximisation of job creation through labour-intensive methods
<b>Indicator Responsibility</b>	Deputy Director-General – Mr. C. Hlabisa Chief Director: Road Infrastructure and Industry Development – Mr. P. Mohan Director: Road Infrastructure Planning – Mr. W. Maphakela

**Predetermined Evidence For Quarterly and Annual Targets**

<b>Financial Year 2021/22</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
	Annual Monitoring Report on jobs created through the Provincial Road Maintenance Programme <ul style="list-style-type: none"> <li>• 209 904 jobs</li> </ul>	Annual Monitoring Report signed by the Deputy Director-General
	<b>Quarterly Targets</b>	<b>Admissible Evidence for quarterly targets</b>
<b>Quarter 1</b>	Quarterly Monitoring Report on jobs created through the Provincial Road Maintenance Programme	<ul style="list-style-type: none"> <li>• Quarterly Analysis Report signed by the Deputy Director-General</li> </ul>
<b>Quarter 2</b>	Quarterly Analysis Report on jobs created through the Provincial Road Maintenance Programme	<ul style="list-style-type: none"> <li>• Quarterly Analysis Report signed by the Deputy Director-General</li> </ul>
<b>Quarter 3</b>	Quarterly Analysis Report on jobs created through the Provincial Road Maintenance Programme	<ul style="list-style-type: none"> <li>• Quarterly Analysis Report signed by the Deputy Director-General</li> </ul>
<b>Quarter 4</b>	Annual Monitoring Report on jobs created through the Provincial Road Maintenance Programme	<ul style="list-style-type: none"> <li>• Annual Monitoring Report signed by the Deputy Director-General</li> </ul>

### 13.8. Programme 5: Civil Aviation

#### 13.8.1. Sub-Programme: Aviation Policy and Regulation

##### 13.8.1.1. Jobs created through the ACSA Infrastructure Programme

Indicator Title	Number of jobs created through ACSA Infrastructure Programmes
<b>Definition</b>	Capital infrastructure spent contribute to job creation (direct, indirect and induced) and generate revenue to the economy.
<b>Source of data</b>	ACSA annual progress reports
<b>Method of Calculation</b>	Simple count
<b>Assumptions</b>	Implementation of ACSA CAPEX programme
<b>Disaggregation of Beneficiaries</b>	Target for Women:1 587 Target for Youth:1 037 Target for People with Disabilities: 85
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	Successful implementation of ACSA CAPEX Programme
<b>Indicator Responsibility</b>	Deputy Director-General – Vacant Chief Director: Public Entity Oversight - Vacant Director: Aviation Entity Oversight – Ms. Metja Maloba

#### Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	Annual Analysis Report on jobs created through ACSA Infrastructure Programme  • 18 405 jobs	• Annual Analysis Report signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	Annual (2020/21) Analysis Report on jobs created through ACSA Infrastructure Programme	• Annual Analysis Report signed by the Chief Director
Quarter 3	-	-
Quarter 4	-	-

### 13.8.1.2. Reviewed Regulations for Remotely-Piloted Aircraft System (RPAS)

Indicator Title	Reviewed regulations for Remotely-Piloted Aircraft System (RPAS) approved
<b>Definition</b>	A set of configurable elements consisting of a remotely piloted aircraft, its associated remote pilot station, the required command and control links and any other system elements as may be required at any point during operation.
<b>Source of data</b>	Airlines Association of Southern Africa (AASA), Commercial Airlines Association of Southern Africa (CAASA), Air Services Licensing Council (ASLC), the International Air Services Council (IASC) and the Aviation Industry
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	N/A
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	To have the Air Services Licencing and the International Air Services Amendment Bill approved by Parliament
<b>Indicator Responsibility</b>	Deputy Director-General – Vacant Chief Director: Aviation Policy and Regulation – Ms. K. Naidoo (Acting) Director: Aviation Policy – Ms. K. Naidoo

### Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	Review Regulations for Remotely-Piloted Aircraft System (RPAS) approved	Progress Report signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	-	-
<b>Quarter 2</b>	Progress Report on the Review of Regulations for Remotely-Piloted Aircraft System (RPAS) developed	Progress Report signed by the Chief Director
<b>Quarter 3</b>	-	-
<b>Quarter 4</b>	Progress Report on the Review of Regulations for Remotely-Piloted Aircraft System (RPAS) developed	Progress Report signed by the Chief Director



### 13.8.2. Aviation Safety, Security, Environment and Search & Rescue

#### 13.8.2.1. Reduction in fatal accidents in Aviation

Indicator Title	Percentage reduction in fatal accidents in the Aviation sector
<b>Definition</b>	Fatal accidents in aviation refer to occurrences associated with operation of an aircraft, which take place from the time any person boards the aircraft with intention of flight until all such persons have disembarked, in which (a) person(s) is/are fatally injured.
<b>Source of data</b>	State of Aviation Safety Report – South African Civil Aviation Authority (SACAA)
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	N/A
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Reduction in the number of fatal accidents in aviation
<b>Indicator Responsibility</b>	Deputy Director-General – Vacant Chief Director: Aviation Safety, Security, Environment and Search and Rescue – Ms. Metja Maloba (Acting) Director: Aviation Safety and Security – Vacant

#### Predetermined Evidence For Quarterly and Annual Targets

2021/22 Annual Target	Annual Target	Admissible Evidence for the Annual Target
	Annual Analysis Report on the State of Aviation Safety in South Africa  • 10% reduction	Annual Analysis Report signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	Quarterly Analysis Report on aviation incidents and accidents	Analysis Report signed by the Chief Director
<b>Quarter 2</b>	Quarterly Analysis Report on aviation incidents and accidents	Analysis Report signed by the Chief Director
<b>Quarter 3</b>	Quarterly Analysis Report on aviation incidents and accidents	Analysis Report signed by the Chief Director
<b>Quarter 4</b>	Quarterly Analysis Report on aviation incidents and accidents	Analysis Report signed by the Chief Director

### 13.8.2.2. South African Maritime and Aeronautical Search and Rescue Amendment Bill

Indicator Title	South African Maritime and Aeronautical Search and Rescue Amendment Bill approved by Parliament
<b>Definition</b>	The South African Aeronautical and Maritime Search and Rescue (AMSAR) Bill seeks to amend the principal Act so as to give effect to the structural changes introduced to SASAR since the Act came into operation as well as remove the AMSAR Conventions as Schedules to the Act. The AMSAR Amendment Bill changes the title of the principal Act, describing how members of SASAR are appointed, accredited and certified, as well as define the powers and functions of the SASAR Executive Committee as a Co-ordinating Committee of AMSAR services.
<b>Source of data</b>	SASAR, ICAO and IMO policies and guideline documents as well as other States
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	N/A
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	South African Maritime and Aeronautical Search and Rescue Amendment Act promulgated and implemented
<b>Indicator Responsibility</b>	Deputy Director-General – Vacant Chief Director: Aviation Safety, Security, Environment and Search and Rescue – Ms. Metja Maloba (Acting) Director: Search and Rescue – Mr. P. Modiba

#### Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	Submit the AMSAR Amendment Bill to the State Law Advisors	Submission of the AMSAR Amendment Bill to the State Law Advisors signed by the Chief Director
<b>Quarter 2</b>	Submit the AMSAR Amendment Bill to the ESIEID Cluster	Submission of the AMSAR Amendment Bill to the ESIEID Cluster signed by the Director-General
<b>Quarter 3</b>	Submit the AMSAR Amendment Bill to the ICTS Cluster	Submission of the AMSAR Amendment Bill to the ICTS Cluster signed by the Director-General
<b>Quarter 4</b>	Submit the AMSAR Amendment Bill for Ministerial approval to submit to Cabinet	Submission of the AMSAR Amendment Bill to the Cabinet signed by the Minister

### 13.8.2.3. A functional Aviation Safety Investigation Board

Indicator Title	A functional Aviation Safety Investigation Board established
<b>Definition</b>	In order to ensure the independence of aviation accidents and incidents investigation, the Aviation Safety Investigation Board (ASIB) should be established to conduct independently all aircraft accident and incident investigations. The ASIB will be established in terms of Part 5.4 of Annex 13 to the Convention on International Civil Aviation Aircraft Accident and Incident Investigation, which states that the “ <i>Accident Investigation Authority shall have independence in the conduct of the investigation and have unrestricted authority over its conduct</i> ”. A State that is a Member to ICAO is required to establish an accident investigation authority that is independent from State aviation authorities and other entities that could interfere with the conduct or objectivity of an investigation.
<b>Source of data</b>	ICAO SARPs, the Civil Aviation Act, Ministerial Order
<b>Method of Calculation</b>	Simple count
<b>Assumptions</b>	N/A
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	A functional independent Aviation Safety Investigation Board established and operationalised
<b>Indicator Responsibility</b>	Deputy Director-General – Vacant Chief Director: Aviation Safety, Security, Environment and Search and Rescue – Ms. Metja Maloba (Acting) Director: Aviation Safety and Security – Vacant

### Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	-	-
Quarter 3	-	-
Quarter 4	-	-

### 13.9. Programme 6: Maritime Transport

#### 13.9.1. Sub-Programme: Maritime Policy and Legislation

##### 13.9.1.1. Maritime Development Fund Bill

Indicator Title	Maritime Development Fund Bill approved by Parliament
<b>Definition</b>	The proposed fund, which will provide a path for maritime funding solutions, will aim to capacitate the maritime sector for SAMSA and the Ports Regulator of South Africa to fulfil their respective mandate.
<b>Source of data</b>	SAMSA, Port Regulator
<b>Method of Calculation</b>	Simple count
<b>Assumptions</b>	Sufficient funding
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	To capacitate the state in terms of maritime sector to fulfil our objectives.
<b>Indicator Responsibility</b>	Deputy Director-General – Mr. M. Madiya (Acting) Chief Director: Maritime Policy and Legislation – Mr. D. Ntuli Director:

#### Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	Quarterly Targets	Admissible Evidence for quarterly targets
	Maritime Development Fund Bill approved for submission to Cabinet	Submission of the Maritime Development Fund Bill to Cabinet signed by the Minister
<b>Quarter 1</b>	Finalise Phase 01 Socio-Economic Impact Assessment (SEIAS) Report	SEIAS Certificate of approval
<b>Quarter 2</b>	Consider comments of the State Law Advisor	Updated draft Maritime Development Fund Bill
<b>Quarter 3</b>	Submit Maritime Development Fund Bill to ESIEID Cluster	Submission of the draft Maritime Development Bill to the ESIEID Cluster signed by the Director-General
<b>Quarter 4</b>	Submit the Maritime Development Fund Bill for Ministerial approval for submission to Cabinet	Submission of the Maritime Development Fund Bill to Cabinet signed by the Minister

### 13.9.1.2. Merchant Shipping Act

Indicator Title	Merchant Shipping Bill approved by Parliament
<b>Definition</b>	The Merchant Shipping Bill seeks to give effect to the Maritime Labour Convention, 2006, and the Work in Fishing Convention, 2007, and to provide for matters connected therewith. The Bill further seeks to follow the International norms and standards pertaining to the sea fearers.
<b>Source of data</b>	Maritime Law Association, SAMSA
<b>Method of Calculation</b>	Simple count
<b>Assumptions</b>	Factors that are accepted as true and certain to happen without proof
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	To have the Merchant Shipping Bill (2016) promulgated and implemented
<b>Indicator Responsibility</b>	Deputy Director-General – Mr. M. Madiya (Acting) Chief Director: Maritime Policy and Legislation – Mr. D. Ntuli Director:

### Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	Merchant Shipping Bill approved for submission to Cabinet	Submission of the Merchant Shipping Bill to Cabinet signed by the Minister
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	-	-
<b>Quarter 2</b>	Consider comments of the State Law Advisor	Updated draft of the Merchant Shipping Bill
<b>Quarter 3</b>	Submit Merchant Shipping Bill to the ESIEID Cluster	Submission of the draft Merchant Shipping Bill to the ESIEID Cluster signed by the Director-General
<b>Quarter 4</b>	Submit the Merchant Shipping Bill for Ministerial approval for submission to Cabinet	Submission of the Merchant Shipping Bill to Cabinet signed by the Minister

### 13.9.1.3. Domestication of the MARPOL Annex VI

Indicator Title	MARPOL Annex VI implemented
<b>Definition</b>	The Marine Pollution Prevention Amendment Bill seeks to amend the Marine Pollution (Prevention of Pollution from Ships) Act 2 of 1986 in order to give effect to Annex IV and Annex VI of the 1973 MARPOL Convention. The Convention was drawn up by the International Maritime Organisation (IMO) to reduce pollution of the oceans and seas, including dumping, oil and air pollution. A new Section 2A stipulates that the Convention has the force of law in South Africa. Any future changes to the Convention that are binding on South Africa will be published in the Gazette. Proposed amendments to Section 3 of the Act make reference to air pollution and pollution by sewerage. A maximum fine of R3.2 million can be issued for offences.
<b>Source of data</b>	DoT
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	Factors that are accepted as true and certain to happen without proof
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Maritime Pollution Prevention Bill
<b>Indicator Responsibility</b>	Deputy Director-General – Mr. M. Madiya (Acting) Chief Director: Maritime Policy and Legislation – Mr. D. Ntuli Director:

### Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	Quarterly Targets	Admissible Evidence for quarterly targets
	Marine Pollution Prevention Amendment Bill (incorporating Annexes IV and VI) approved by Parliament	Approval Notice <i>(if issued by Parliament)</i>
<b>Quarter 1</b>	- <i>(Parliamentary process)</i>	-
<b>Quarter 2</b>	- <i>(Parliamentary process)</i>	-
<b>Quarter 3</b>	- <i>(Parliamentary process)</i>	-
<b>Quarter 4</b>	- <i>(Parliamentary process)</i>	- Approval Notice <i>(if issued by Parliament)</i>
	Maritime Pollution Prevention amendment Bill approved by Parliament	

### 13.9.2. Sub-Programme: Maritime Infrastructure and Industry Development

#### 13.9.2.1. Corporatisation of the Transnet National Ports Authority (TNPA)

Indicator Title	Transnet National Ports Authority (TNPA) corporatised
<b>Definition</b>	Section 3(2) of the National Ports Act (Act No. 12 of 2005) states that TNPA cannot be a division of Transnet. The Act explicitly requires TNPA to be converted into a private company subsidiary or an independent public entity separate from Transnet. To date, TNPA operates as a division of Transnet, in contravention with the applicable Act.
<b>Source of data</b>	Departments of Transport and Public Enterprises
<b>Method of Calculation</b>	N/A
<b>Assumptions</b>	DoT and DPE will meet and finalise corporatisation of TNPA and ensure compliance with Section 3(2) of the National Ports Act (Act No. 12 of 2005)
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	To ensure the corporatization of the Transnet National Ports Authority
<b>Indicator Responsibility</b>	Deputy Director-General – Mr. M. Madiya (Acting) Chief Director: Maritime Infrastructure and Industry Development – Mr. M. Madiya Director:

#### Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	Conduct consultations on the corporatisation of TNPA with Maritime Industry (PCCs)	Proof of consultations (Attendance Register and Minutes) <b>Stakeholder:</b> Port Consultative Committees (PCCs) and DPE
<b>Quarter 2</b>	Conduct consultations on the corporatisation of TNPA with Maritime Industry (PCCs)	Proof of consultations (Attendance Register and Minutes) <b>Stakeholder:</b> Port Consultative Committees (PCCs) and DPE
<b>Quarter 3</b>	Consider stakeholder consultations and develop draft status report	Draft Report on the corporatisation of TNPA signed by the Chief Director
<b>Quarter 4</b>	Finalise status report on the corporatisation of TNPA	Status Report on the corporatisation of TNPA signed by the Chief Director

### 13.9.2.2. Operation Phakisa Oceans Economy Three-Foot Plan

Indicator Title	Operation Phakisa Oceans Economy Three-Foot Plan monitored
<b>Definition</b>	Operation Phakisa aims to unlock the economic potential of South African's Oceans: To determine progress against the three-foot plan by developing an Annual Report on the work done by the Delivery Unit: Marine, Transport and Manufacturing (MTM) led by DoT and the Delivery Unit: Marine Protection Services and Ocean Governance led by DEA – and the Department is represented by the Chief Directorate: Implementation, Monitoring and Evaluation (Maritime Branch)
<b>Source of data</b>	Chief Directorate: Maritime Infrastructure and Industry Development and Implementation, Monitoring and Evaluation Other Government Departments, SAMSA, Ports Regulator, Transnet, etc.
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	N/A
<b>Disaggregation of Beneficiaries</b>	Target for Women: 15 Target for Youth: 42 Target for People with Disabilities: 08
<b>Spatial Transformation</b>	Reflect on contribution to spatial transformation priorities (based on 18 initiatives and completed projects) 13 SMMEs created and sustained. Reflect on the spatial impact area
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	To ensure achievement of Operation Phakisa Ocean Economy outcomes
<b>Indicator Responsibility</b>	Deputy Director-General – Mr. M. Madiya (Acting) Chief Director: Maritime Infrastructure and Industry Development – Mr. M. Madiya Director:



**Predetermined Evidence For Quarterly and Annual Targets**

<b>Financial Year 2021/22</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
	Annual Analysis Report on Operation Phakisa	Annual Analysis Report on Operation Phakisa 3-Foot Plan signed by the Chief Director
	<b>Quarterly Targets</b>	<b>Admissible Evidence for quarterly targets</b>
<b>Quarter 1</b>	Status Report on Operation Phakisa with focus on 2020 Fast-tracked Infrastructure Projects  <ul style="list-style-type: none"> <li>• Small Harbours and</li> <li>• Boegoebaai Port (NC)</li> </ul>	Status Report signed by the Chief Director
<b>Quarter 2</b>	Status Report on the Boegoebaai Port and Small Harbours	Status Report signed by the Chief Director
<b>Quarter 3</b>	Status Report on the Boegoebaai Port and Small Harbours	Status Report signed by the Chief Director
<b>Quarter 4</b>	Status Report on the Boegoebaai Port and Small Harbours	Status Report signed by the Chief Director

### 13.9.2.3. Operating Model for a National Shipping Company

Indicator Title	Operating Model for a National Shipping Company approved by Cabinet
<b>Definition</b>	South Africa is considering establishing a national shipping carrier as part of a push to transform the transport sector, particularly in the maritime and aviation industries. The exercise of developing an operating model is aimed at ascertaining different operating models that will best suit the South African objectives in developing an appropriate shipping company.
<b>Source of data</b>	Maritime Infrastructure and Industry Development
<b>Method of Calculation</b>	Simple count
<b>Assumptions</b>	Relevant data accumulated in the models
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	To develop the shipping capability of South Africa
<b>Indicator Responsibility</b>	Deputy Director-General – Mr. M. Madiya (Acting) Chief Director: Maritime Infrastructure and Industry Development – Mr. M. Madiya Director:

### Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	Business Case for the Model for a National Shipping Company developed	Draft business case for the establishment of a National Shipping Company signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
	Quarter 1	Conduct stakeholder consultations on the concept model for the establishment of a National Shipping Company Proof of stakeholder consultations (Attendance Register and Minutes) <b>Stakeholders:</b> Treasury, DTIC and IDC
	Quarter 2	Conduct stakeholder consultations on the concept model for the establishment of a National Shipping Company Proof of stakeholder consultations (Attendance Register and Minutes) <b>Stakeholders:</b> DBSA, IDC
	Quarter 3	Develop terms of reference for the development of the business case for a National Shipping Company Terms of Reference signed by the Chief Director
	Quarter 4	Develop the draft business case for the establishment of a National Shipping Company Draft business case for the establishment of a National Shipping Company signed by the Chief Director

### 13.9.3. Sub-Programme: Maritime Implementation, Monitoring and Evaluation

#### 13.9.3.1. Reduction in Maritime Safety Incident Rate

Indicator Title	Analysis Report on reportable maritime safety incident rate
<b>Definition</b>	Reportable maritime incidents refer to incidents where any vessel/ship has been lost, abandoned and stranded; has been seriously damaged or has caused damage to another ship; after leaving a port in the Republic, has been put back to that port; as caused an accident that has resulted in serious injury to any person; and has fouled or done damage to a harbour, dock or wharf, lightship, buoy, beacon or sea mark.
<b>Source of data</b>	South African Maritime Safety Authority (SAMSA)
<b>Method of Calculation</b>	Number of reportable maritime incident/Total Number of vessels registered on the SA Register + Number of foreign vessels received into SA ports per every 1 000 vessels
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Total number of foreign vessels received into SA ports remains within the estimated 14 000</li> <li>• Total number of vessels registered on the SA Register remains at 1 327.</li> </ul>
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	Reduced rate of reportable maritime safety incidents
<b>Indicator Responsibility</b>	Deputy Director-General – Mr. M. Madiya (Acting) Chief Director: Maritime Implementation, Monitoring and Evaluation: Mr M. Ralephenya (Acting) Director: Maritime Implementation, Monitoring and Evaluation: Mr M. Ralephenya

#### Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	Analysis report on maritime safety incident rate	Annual Analysis Report on Maritime Safety Incident Rate signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	-	-
Quarter 3	-	-
Quarter 4	Annual Analysis Report on maritime safety incident rate	Annual Analysis Report on Maritime Safety Incident Rate signed by the Chief Director

### 13.9.3.2. Reduction in Maritime Fatality Rate

Indicator Title	Analysis Report on Reportable Maritime Fatality Rate
Definition	The Merchant Shipping Act (57 of 1951) on maritime incidents and casualties defines a maritime fatality as loss of life to any person (seafarers, stevedores a shore contractor) on or within the precinct of the vessel.
Source of data	South African Maritime Safety Authority (SAMSA)
Method of Calculation	Number of reportable maritime fatalities/Total Number of vessels registered on the SA Register + Number of foreign vessels received into SA ports per every 1 000 vessels
Assumptions	<ul style="list-style-type: none"> <li>• Total number of foreign vessels received into SA ports remains within the estimated 14 000</li> <li>• Total number of vessels registered on the SA Register remains at 1 327.</li> </ul>
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Reporting Cycle	Annually
Desired performance	Reduced rate of reportable maritime fatalities
Indicator Responsibility	Deputy Director-General – Mr. M. Madiya (Acting) Chief Director: Maritime Implementation, Monitoring and Evaluation: Mr M. Ralephenya (Acting) Director: Maritime Implementation, Monitoring and Evaluation: Mr M. Ralephenya

### Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	Annual Analysis Report on Maritime Fatality Rate	Annual Analysis Report on Maritime Fatality Rate signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	-	-
Quarter 3	-	-
Quarter 4	Annual Analysis Report on maritime fatality rate	Annual Analysis Report on Maritime Fatality Rate signed by the Chief Director

### 13.9.3.3. National Maritime Security Strategy

Indicator Title	National Maritime Security Strategy (NMSS) approved by Cabinet
<b>Definition</b>	To establish a framework between stakeholders to detect and assess maritime security threats and take preventive measures against incidents affecting ships, ports or port facilities as guided by Safety of Life At Sea (SOLAS) Convention
<b>Source of data</b>	Maritime Implementation, Monitoring and Evaluation
<b>Method of Calculation</b>	Simple count
<b>Assumptions</b>	Sufficient funding
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	To develop a coherent National Maritime Security Strategy
<b>Indicator Responsibility</b>	Deputy Director-General – Mr. M. Madiya (Acting) Chief Director: Maritime Infrastructure and Industry Development – Mr. M. Madiya Director:

### Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	Conduct stakeholder consultations on the development of the NMSS	Proof of Stakeholder Consultations (Attendance Register & Minutes) <b>Stakeholders:</b> SANDF, SAPS, SSA, TNPA
<b>Quarter 2</b>	Conduct stakeholder consultations on the development of the NMSS	Proof of Stakeholder Consultations (Attendance Register & Minutes) <b>Stakeholders:</b> BMA, DEFF, SARS, DOH
<b>Quarter 3</b>	Consider and consolidate stakeholder inputs	Draft National Maritime Security Strategy signed by the Chief Director
<b>Quarter 4</b>	Develop the draft National Maritime Security Strategy	Updated draft National Maritime Security Strategy signed by the Chief Director

#### 13.9.3.4. Reduction in Maritime Pollution Rate

Indicator Title	Analysis Report on Maritime Pollution Rate
<b>Definition</b>	The Marine Pollution (Control and Civil Liability) Act (6 of 1981) refers to pollution as a discharge of harmful substances from a ship, tanker or offshore installation.
<b>Source of data</b>	South African Maritime Safety Authority (SAMSA)
<b>Method of Calculation</b>	Number of reportable maritime pollutions/Total Number of vessels registered on the SA Register + Number of foreign vessels received into SA ports per every 1 000 vessels
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Total number of foreign vessels received into SA ports remains within the estimated 14 000</li> <li>• Total number of vessels registered on the SA Register remains at 1 327.</li> </ul>
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	Reduced rate of reportable maritime pollution
<b>Indicator Responsibility</b>	Deputy Director-General – Mr. M. Madiya (Acting) Chief Director: Maritime Implementation, Monitoring and Evaluation: Mr M. Ralephenya (Acting) Director: Maritime Implementation, Monitoring and Evaluation: Mr M. Ralephenya

#### Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	Analysis Report on maritime pollution rate incidents	Annual Analysis Report on Maritime Pollution Rate signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	-	-
<b>Quarter 2</b>	-	-
<b>Quarter 3</b>	-	-
<b>Quarter 4</b>	Annual Analysis Report on maritime pollution incidents	Annual Analysis Report on Maritime Pollution incidents signed by the Chief Director

### 13.10. Programme 7: Public Transport

#### 13.10.1. Sub-Programme: Public Transport Network Development

##### 13.10.1.1. Single Ticketing System for all government-subsidized public transport operators

Indicator Title	Integrated Single Ticketing System implemented
<b>Definition</b>	Update National Land Transport Act (NLTA) Regulations to mandate an interoperable fare system that connects to the SANRAL Transaction Clearing House. Pilot phase of the Integrated Single Ticketing System rolled out on subsidised public transport operations
<b>Source of data</b>	DoT
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	Amended Regulations approved Cities availing themselves to pilot the system
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Integrated Single Ticketing System piloted
<b>Indicator Responsibility</b>	Deputy Director-General – Adv. J. Makgatho (Acting) Chief Director: Public Transport Network Development – Ms. K. Manana Director:

#### Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	Pilot phase of the Integrated Single Ticketing System rolled out on subsidised public transport operations	Full pilot in one or more cities
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	Identify and select cities for pilot phase roll out of Integrated Single Ticketing System	MOA signed with one of more pilot cities
<b>Quarter 2</b>	Finalise the development of technical integration and on-boarding with the SANRAL system	SANRAL certifies city/s supplier/s
<b>Quarter 3</b>	Implement the test phase of the pilot project	SANRAL summary data of transaction processed
<b>Quarter 4</b>	Roll out the pilot phase of the system in selected cities	SANRAL summary data of transactions processed

### 13.10.1.2. Implementation of the Integrated Public Transport Network (IPTN) Programme

Indicator Title	Number of cities operating integrated public transport networks
<b>Definition</b>	IPTNs are systems aimed at improving public transport integration, efficiency and performance through development and improvement of public transport infrastructure in selected municipalities. IPTNs are developed with the purpose of improving access and reliability of public transport for all users.
<b>Source of data</b>	Monthly and quarterly reports from nine (09) Municipalities
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	Public Transport Grant will continue to fund IPTNs Cities will spend Grand funds as per agreed milestones Cities will rollout IPTN phases on time
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	To have Integrated Public Transport Networks (IPTNs) funded and monitored in selected cities
<b>Indicator Responsibility</b>	Deputy Director-General – Adv. J. Makgatho (Acting) Chief Director: Public Transport Network Development – Ms. K. Manana Director:

#### Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	Integrated Public Transport Network (IPTN) Programme monitored <ul style="list-style-type: none"><li>9 cities operating IPTNs</li></ul>	Annual Monitoring Report signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	Site visits and bilateral progress engagements conducted with selected 05 (five) municipalities	Proof of bilateral progress meetings (Attendance Register and Record of Decisions or interactive e-mails)
<b>Quarter 2</b>	Site visits and bilateral progress engagements conducted with selected 05 (five) municipalities	Proof of bilateral progress meetings (Attendance Register and Record of Decisions or interactive e-mails)
<b>Quarter 3</b>	Site visits and bilateral progress engagements conducted with selected municipalities	Proof of bilateral progress meetings (Attendance Register and Record of Decisions or interactive e-mails)
<b>Quarter 4</b>	Site visits and bilateral progress engagements conducted with selected 05 (five) municipalities	Proof of bilateral progress meetings (Attendance Register and Record of Decisions or interactive e-mails)



### 13.10.1.3. Average weekday passenger trips across cities operating IPTNs

Indicator Title	Number of average weekday passenger trips across cities operating IPTNs
<b>Definition</b>	Number of average weekday passenger trips is defined as daily passenger boarding, including transfers carried on the Integrated Public Transport Networks (integrated public transport system). These numbers exclude weekend passenger trips.
<b>Source of data</b>	Quarterly and annual reports from Ten (10) Municipalities
<b>Method of Calculation</b>	Simple Count and Automated Fare Collection system
<b>Assumptions</b>	Cities will rollout IPTN phases on time
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	To increase number of passengers carried by IPTNs across 10 municipalities in order to improve accessibility, quality and reliably public transport
<b>Indicator Responsibility</b>	Deputy Director-General – Adv. J. Makgatho (Acting) Chief Director: Public Transport Network Development – Ms. K. Manana Director:

### Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	Quarterly Targets	Admissible Evidence for quarterly targets
	<ul style="list-style-type: none"> <li>200 000 average week day passenger trips in nine (9) cities</li> </ul>	Annual Status Report on average week-day passenger trips of the IPTN Programme signed by the Chief Director
<b>Quarter 1</b>	Database updated through IPTNs bilateral progress engagements conducted with selected municipalities	Database signed by the Chief Director
<b>Quarter 2</b>	Database updated through IPTNs bilateral progress engagements conducted with selected municipalities	Database signed by the Chief Director
<b>Quarter 3</b>	Database updated through IPTNs bilateral progress engagements conducted with selected municipalities	Database signed by the Chief Director
<b>Quarter 4</b>	Annual Status Report on average week day passenger trips of the IPTN Programme	Annual Status Report on average week-day passenger trips of the IPTN Programme signed by the Chief Director

#### 13.10.1.4. Revised BRT specifications and technical norms and standards

Indicator Title	Revised BRT specifications and technical norms and standards implemented
Definition	Norms and standard to guide the uniform design and implementation of bus rapid transit (BRT) systems in municipalities
Source of data	Research Reports, International BRT Norms and Standards, Benchmarking
Method of Calculation	Simple observation
Assumptions	Cities will rollout IPTN phases on time
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Reporting Cycle	Annually
Desired performance	Uniformity across municipalities planning, designing and implementing BRTs
Indicator Responsibility	Deputy Director-General – Adv. J. Makgatho (Acting) Chief Director: Public Transport Network Development – Ms. K. Manana Director:

#### Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Conduct a gap analysis on IPTN specifications and technical norms and standards	Gap analysis report signed by Chief Director
Quarter 2	Revise and updated existing IPTN specifications and technical norms and standards	Compilation working draft report signed by the Chief Director
Quarter 3	Conduct consultations on revised IPTN specifications and technical norms and standards with the ten (10) cities implementing IPTNs	Proof of consultations (Attendance Register and Minutes) <b>Stakeholders:</b> Municipalities
Quarter 4	Conduct consultations on revised IPTN specifications and technical norms and standards with the ten (10) cities implementing IPTNs	Proof of consultations (Attendance Register and Minutes) <b>Stakeholders:</b> Municipalities

#### 13.10.1.5. Compliance with spatial referencing of IPTN Programme

Indicator Title	Percentage compliance with spatial referencing of IPTN Programme
<b>Definition</b>	IPTN Programme to be spatially mapped
<b>Source of data</b>	Quarterly and Annual reports from Ten (10) Municipalities
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	Municipalities have Spatial Development Frameworks IPTNs aligned to the SDF (SDF)
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	Alignment of rolled out IPTN Corridors with SDF and GIS Mapping of IPTN Programme
<b>Indicator Responsibility</b>	Deputy Director-General – Adv. J. Makgatho (Acting) Chief Director: Public Transport Network Development – Ms. K. Manana Director:

#### Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	<ul style="list-style-type: none"> <li>25% compliance with spatial referencing of IPTN Programme</li> </ul>	Annual Status Report on IPTN programme compliance with spatial referencing signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	-	-
Quarter 3	-	-
Quarter 4	Annual Status Report on IPTN programme compliance with spatial referencing	Annual Status Report on IPTN programme compliance with spatial referencing signed by the Chief Director

#### 13.10.1.6. Compliance with universal design norms and standards

Indicator Title	Percentage compliance with universal design norms and standards
<b>Definition</b>	All IPTN municipalities (planning or operating) must provide a Universal Design Access Plan (UDAP) and an output of the Public Transport Network Grant, and report on its implementation
<b>Source of data</b>	DoT
<b>Method of Calculation</b>	UDAP for municipality that conforms to the Accessible Public Transport Strategy, and is implemented in line with it. Municipalities will comply with minimum standards such as Part S of the Building Regulations, and be able to enforce compliance, and will resolve complaints received in line with legislation. Municipalities will report on implementation of the UDAP.
<b>Assumptions</b>	All IPTN municipalities will appoint access consultants, who have a qualification in the field of universal access and a suitable level of experience and skill, to provide assistance and build municipal capacity.
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	Universal access is part of the spatial transformation of cities
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	UDAP written and implemented by all IPTN municipalities in line with legislation and within a reasonable timeframe
<b>Indicator Responsibility</b>	Deputy Director-General – Adv. J. Makgatho (Acting) Chief Director: Public Transport Network Development – Ms. K. Manana Director:

#### Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	Quarterly Targets	Admissible Evidence for quarterly targets
	<ul style="list-style-type: none"> <li>Nine (9) cities operating IPTNs complying with universal design norms and standards</li> </ul>	Annual Status Report on IPTN programme compliance with universal design norms and standards signed by the Chief Director
Quarter 1	-	-
Quarter 2	-	-
Quarter 3	-	-
Quarter 4	Annual Status Report on IPTN programme compliance with universal design norms and standards	An annual status on IPTN programme compliance with universal design norms and standards signed by the Chief Director

### 13.10.1.7. Public Transport access and reliability

<b>Indicator Title</b>	<b>Increased Operating hours of BRTs</b>
<b>Definition</b>	Increased hours of operation to cater for off-peak travel, weekend, holiday travel and night-time travel
<b>Source of data</b>	Quarterly and annual reports from Ten (10) Municipalities
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	Municipalities will rollout IPTN phases on time Services will be operational daily with no interruptions Sufficient demand to justify increased hours of operation
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	To increase number of hours of operation across 10 municipalities in order to ensure accessibility and a reliable public transport
<b>Indicator Responsibility</b>	Deputy Director-General – Adv. J. Makgatho (Acting) Chief Director: Public Transport Network Development – Ms. K. Manana Director:

### Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	<ul style="list-style-type: none"> <li>Operational hours of BRTs increased to 16 hours</li> </ul>	Annual Monitoring Report signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	-	-
Quarter 3	-	-
Quarter 4	Annual Status Report on operational hours of BRTs	Annual Status Report on operational hours of BRTs signed by the Chief Director

### 13.10.2. Sub-Programme: Public Transport Regulation

#### 13.10.2.1. Transport Appeal Tribunal (TAT) Amendment Act

Indicator Title	Transport Appeal Tribunal Amendment Bill approved by Parliament
<b>Definition</b>	To provide further the process of transformation and restructuring the national land transport system initiated by the National Land Transport Transition Act, 2000 (Act No. 22 of 2000). The purpose of this Act is to further the process of transformation and restructuring the national land transport system initiated by the Transition Act; to give effect to national policy; to prescribe national principles, requirements, guidelines, frameworks and national norms and standards that must be applied uniformly in the provinces and other matters contemplated in section 146 (2) of the Constitution; and to consolidate land transport functions and locate them in the appropriate sphere of government.
<b>Source of data</b>	Provincial Departments of Transport, Municipalities, Stakeholders
<b>Method of Calculation</b>	Simple Count (qualitative)
<b>Assumptions</b>	Sittings of Parliamentary Committees
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	To have the Transport Appeal Tribunal Amendment Bill approved by Parliament
<b>Indicator Responsibility</b>	Deputy Director-General – Adv. J. Makgatho (Acting) Chief Director: Public Transport Regulation – Mr. M. Sikhudo (Acting) Director: Transport Appeal Tribunal (TAT) – Adv. M. Matebese

#### Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	Transport Appeal Tribunal Amendment Bill approved by Parliament	<ul style="list-style-type: none"> <li>Progress Report signed by the Chief Director</li> </ul>
Quarter 1	Quarterly Targets	Admissible Evidence for quarterly targets
	Introduced Transport Appeal Tribunal Amendment Bill to Parliament	<ul style="list-style-type: none"> <li>Parliamentary Report of the Transport Appeal Tribunal Amendment Bill to Parliament</li> </ul>
	- ( <i>Parliamentary process</i> )	-
	- ( <i>Parliamentary process</i> )	-
	- ( <i>Parliamentary process</i> )	-

### 13.10.3. Sub-Programme: Public Transport Industry Development

#### 13.10.3.1. Public Transport Funding Model

Indicator Title	Approved Public Transport Funding Model implemented
<b>Definition</b>	A model used to apply a variety of reliable and sustainable funding revenue or income from various sources that will enable the Department to achieve its vision, aims, goals, mission and objectives.
<b>Source of data</b>	Research programmes, state departments/entities and public transport operators
<b>Method of Calculation</b>	Simple count
<b>Assumptions</b>	National Treasury will support and adopt the model
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Equitable and sustainable funding for public transport across all modes
<b>Indicator Responsibility</b>	Deputy Director-General – Adv. J. Makgatho (Acting) Chief Director: Public Transport Industry Development – Mr. L. Manamela Director:

#### Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	Existing Public Transport Funding Model reviewed	Draft Revised Public Transport Funding Model signed by the Chief Director
Quarter 1	Quarterly Targets	Admissible Evidence for quarterly targets
	Review of Current Public Transport Funding Streams	Review report on existing Public Transport Funding Streams signed by the Chief Director
	Discussion document on the revision of the Public Transport Funding Model developed	Discussion document on the revision of the Public Transport Funding Model signed by the Chief Director
	Conduct stakeholder consultation on the proposed revision of the Public Transport Funding Model	Proof of Stakeholder Consultations (Attendance Register and Minutes) <b>Stakeholders:</b> National Treasury and Provinces
	Consider stakeholder inputs and finalise the draft Revised Public Transport Funding Model	Draft Revised Public Transport Funding Model signed by the Chief Director

### 13.10.3.2. Implementation of Taxi Lekgotla (2020) Resolutions

Indicator Title	Framework for the taxi industry ownership of the Scrapping Entity implemented (60% ownership)
<b>Definition</b>	An empowerment model that enable the taxi industry to take part in the ownership of the scrapping entity as active participants
<b>Source of data</b>	Research, Business Development Entities, State departments/entities and the taxi industry
<b>Method of Calculation</b>	Simple count
<b>Assumptions</b>	The taxi industry would accept the framework and assume their role in this empowerment model
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Empowerment of the taxi industry
<b>Indicator Responsibility</b>	Deputy Director-General – Adv. J. Makgatho (Acting) Chief Director: Public Transport Industry Development – Mr. L. Manamela Director:

### Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	Quarterly Targets	Admissible Evidence for quarterly targets
	Framework for the taxi industry ownership of the Scrapping Entity developed	Framework for the taxi industry ownership of the Scrapping Entity signed by the Chief Director
<b>Quarter 1</b>	Develop a draft framework the taxi industry ownership of the Scrapping Entity	Draft framework signed by the Chief Director
<b>Quarter 2</b>	Conduct stakeholder consultations on the draft framework for taxi industry ownership of the Scrapping Entity	Proof of stakeholder consultations (Attendance Register & Minutes) <b>Stakeholders:</b> Taxi Industry
<b>Quarter 3</b>	Conduct stakeholder consultations on the draft framework for taxi industry ownership of the Scrapping Entity	Proof of stakeholder consultations (Attendance Register & Minutes) <b>Stakeholders:</b> Taxi Industry
<b>Quarter 4</b>	Consider stakeholder inputs and finalise the framework for the taxi industry ownership of the Scrapping Entity	Framework for the taxi industry ownership of the Scrapping Entity signed by the Chief Director



### 13.10.3.3. Public Transport Operations Grant Monitoring

Indicator Title	Public Transport Operations monitored in provinces
<b>Definition</b>	The provision of subsidised public transport services in terms of contracts that are signed with provincial Departments of Transport in order to improve spending efficiency
<b>Source of data</b>	Bus contracts and monthly claims
<b>Method of Calculation</b>	Simple count
<b>Assumptions</b>	Provinces to submit monthly reports
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Improved efficiency in public transport spending
<b>Indicator Responsibility</b>	Deputy Director-General – Adv. J. Makgatho (Acting) Chief Director: Public Transport Industry Development – Mr. L. Manamela Director:

### Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	Annual Monitoring Report on public transport operations in provinces	<ul style="list-style-type: none"> <li>Annual Monitoring Report on public transport operations in provinces signed by the Chief Director</li> </ul>
Quarter 1	Quarterly Targets	Admissible Evidence for quarterly targets
	Quarterly monitoring report on public transport operations in provinces	<ul style="list-style-type: none"> <li>Monitoring Report on public transport operations in provinces signed by the Chief Director</li> </ul>
<b>Quarter 2</b>	Quarterly monitoring report on public transport operations in provinces	<ul style="list-style-type: none"> <li>Monitoring Report on public transport operations in provinces signed by the Chief Director</li> </ul>
<b>Quarter 3</b>	Quarterly monitoring report on public transport operations in provinces	<ul style="list-style-type: none"> <li>Monitoring Report on public transport operations in provinces signed by the Chief Director</li> </ul>
<b>Quarter 4</b>	Annual Monitoring Report on public transport operations in provinces	<ul style="list-style-type: none"> <li>Annual Monitoring Report on public transport operations in provinces signed by the Chief Director</li> </ul>

#### 13.10.3.4. Implementation of the Revised Taxi Recapitalisation Programme (TRP)

Indicator Title	Number of old taxi vehicles scrapped
<b>Definition</b>	The Taxi Recapitalisation Programme is implemented to remove old unsafe vehicles off the road and replace them with safe compliant vehicle. Operators are compensated with a scrapping allowance for each old vehicle scrapped.
<b>Source of data</b>	The Taxi Scrapping Administrator appointed by the Department to implement the program on its behalf, provide the data of the number of vehicles scrapped.
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	Operators will submit their taxi vehicles for scrapping
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	To remove old and unroadworthy taxi vehicles from the roads of South Africa
<b>Indicator Responsibility</b>	Deputy Director-General – Adv. J. Makgatho (Acting) Chief Director: Public Transport Industry Development – Mr. L. Manamela Director:

### Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	Annual progress Report on projected taxis scrapped  (Projected scrapping of 3500 old taxi vehicles) <sup>5</sup>	Annual Monitoring Report on the Taxi Recapitalisation Programme signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Quarterly Progress Report on taxis scrapped  (Projected scrapping of 875 old taxi vehicles)	Quarterly Monitoring Report on the Taxi Recapitalisation Programme signed by the Chief Director
Quarter 2	Quarterly Progress Report on taxis scrapped  (Projected scrapping of 875 old taxi vehicles)	Quarterly Monitoring Report on the Taxi Recapitalisation Programme signed by the Chief Director
Quarter 3	Quarterly Progress Report on taxis scrapped  (Projected scrapping of 875 old taxi vehicles)	Quarterly Monitoring Report on the Taxi Recapitalisation Programme signed by the Chief Director
Quarter 4	Quarterly Progress Report on taxis scrapped  (Projected scrapping of 875 old taxi vehicles)	Quarterly Monitoring Report on the Taxi Recapitalisation Programme signed by the Chief Director

<sup>5</sup> As this is a demand-driven target, projections are made based on previous trends of uptake by the industry. Performance will be assessed on the basis of vehicles received for scrapping, and not on the projected figure per quarter (or annual). The projection is made for budget purposes.

### 13.10.3.5. Implementation of the national strategic plan to end gender-based violence

Indicator Title	Programmes to address gender-based violence and femicide in the taxi industry implemented
<b>Definition</b>	Gender-based violence and femicide (GBVF) is violence directed against a person because of that person's gender or violence that affects persons of a particular gender disproportionately. Standard constitution to address gender-based violence in the industry.
<b>Source of data</b>	Report on implementation of programmes to address GBV in the taxi industry
<b>Method of Calculation</b>	Simple count
<b>Assumptions</b>	The taxi industry to implement the identified programmes
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Bi-Annual
<b>Desired performance</b>	Safe public transport and GBVF-free taxi industry
<b>Indicator Responsibility</b>	Deputy Director-General – Adv. J. Makgatho (Acting) Chief Director: Public Transport Industry Development – Mr. L. Manamela Director:

### Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	-	-
<b>Quarter 2</b>	Bi-Annual Report on the implementation of programmes addressing violence against women, youth and persons with disabilities in the taxi industry	Bi-Annual Report on the implementation of programmes addressing violence against women, youth and persons with disabilities in the taxi industry signed by the Chief Director
<b>Quarter 3</b>	-	-
<b>Quarter 4</b>	Annual Report on the implementation of programmes addressing violence against women, youth and persons with disabilities in the taxi industry	Annual Report on the implementation of programmes addressing violence against women, youth and persons with disabilities in the taxi industry signed by the Chief Director

#### 13.10.4. Sub-Programme: Rural and Scholar Transport Implementation

##### 13.10.4.1. Integrated Public Transport Network (IPTN) plans in District municipalities

Indicator Title	Number of District Municipalities assisted with IPTN plans
<b>Definition</b>	IPTNs are systems aimed at improving public transport integration through development and improvement of public transport infrastructure in selected municipalities. IPTNs in District municipalities are mainly aimed at improving mobility and access in rural areas.
<b>Source of data</b>	Other plans / strategies / Legislation (ITP, Rural Transport Strategy, Public Transport Strategy, NLTA, etc.)
<b>Method of Calculation</b>	Simple count
<b>Assumptions</b>	IPTNs are part of District Municipalities' developmental plans
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	Responding to the government's district-wide programme and addressing differentiation approach on infrastructure and service provision, and improved rural connectivity, linkages and mobility.
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	IPTN plans developed and implemented in district municipalities
<b>Indicator Responsibility</b>	Deputy Director-General – Adv. J. Makgatho (Acting) Chief Director: Rural and Scholar Transport Implementation – Ms. A. Nchabeleng Director: Rural Transport - Vacant

**Predetermined Evidence For Quarterly and Annual Targets**

<b>Financial Year 2021/22</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
	Inception reports for development of IPTN plans developed for two district municipalities <ul style="list-style-type: none"> <li>• Mopani District Municipality</li> <li>• Gert Sibande District Municipality</li> </ul>	Final Inception Reports for the development of IPTN plans for two district municipalities signed by the DDG
	<b>Quarterly Targets</b>	<b>Admissible Evidence for quarterly targets</b>
<b>Quarter 1</b>	Conduct consultations with the two district municipalities	Proof of Stakeholder Consultations (Attendance Register and Minutes) <b>Stakeholders:</b> Provinces, district municipalities and local municipalities
<b>Quarter 2</b>	Develop concept note for the development of IPTN plans	Concept note signed by the Chief Director
<b>Quarter 3</b>	Develop technical specifications for the development of IPTN plans	Technical specifications for the development of IPTN plans signed by the Chief Director
<b>Quarter 4</b>	Final Inception Reports for the development of IPTN plans for two district municipalities	Final Inception Reports for the development of IPTN plans for two district municipalities signed by the Chief Director

#### 13.10.4.2. Shova Kalula Bicycle Distribution Programme

Indicator Title	Number of bicycles distributed in rural municipalities
<b>Definition</b>	Shova Kalula bicycle project is a low cost transport solution that aims to improve rural access and promote integration of the Non-Motorised Transport system, particularly focused on scholars.
<b>Source of data</b>	Other plans / strategies / Legislation (ITP, Rural Transport Strategy, Public Transport Strategy, NLTA, etc.)
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	Procurement of bicycles will be in full compliance of all applicable prescripts
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	Improved access to basic education and spatial connectivity within the municipalities
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Shova Kalula Roll-out plan implemented and monitored
<b>Indicator Responsibility</b>	Deputy Director-General – Adv. J. Makgatho (Acting) Chief Director: Rural and Scholar Transport Implementation – Ms. A. Nchabeleng Director: Scholar Transport – Mr. E. Maake

#### Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	10 000 bicycles distributed	Annual Report on the number of bicycles distributed signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
	<b>Quarter 1</b>	Distribute 2 000 bicycles (projected figure) Quarterly Progress Report on the number of bicycles distributed signed by the Chief Director
	<b>Quarter 2</b>	Distribute 2 000 bicycles (projected figure) Quarterly Progress Report on the number of bicycles distributed signed by the Chief Director
	<b>Quarter 3</b>	Distribute 3 000 bicycles (projected figure) Quarterly Progress Report on the number of bicycles distributed signed by the Chief Director
	<b>Quarter 4</b>	Distribute 3 000 bicycles (projected figure) Quarterly Report on the number of bicycles distributed signed by the Chief Director

## Annexures to the Annual Performance Plan

### Annexure A: Conditional Grants

Name of grant	Public Transport Operations Grant (PTOG)
<b>Purpose</b>	To provide supplementary funding towards public transport services provided by provincial departments
<b>Performance indicator</b>	Number of passengers benefiting from the subsidised services provided through the PTOG
<b>Continuation</b>	The PTOG continues over the MTSF
<b>Motivation</b>	Continuation of the PTOG is necessary as it subsidises public transport services in poor communities thus making these services accessible and affordable
<b>Transfer amount</b>	R7 120 808 000.00

Name of grant	Public Transport Network Grant (PTNG)
<b>Purpose</b>	To provide funding for accelerated construction, improvement of public and non-motorised transport infrastructure that form part of a municipal integrated public transport network and to support the planning, regulation, control, management and operations of financially sustainable municipal public transport network services
<b>Performance indicator</b>	Number of average weekday passenger trips carried on PTN Grant funded networks
	Number and percentage of municipal households within a 500m walk to an Integrated Public Transport Network (IPTN) station or stop that has a minimum peak period frequency of 15 minutes or better
	Percentage uptime for network operating systems
	Passengers per network vehicle per average weekday
	Public transport network infrastructure including dedicated lanes, routes and stops/shelters, stations, depots, signage and information displays, control centres and related information technology, fare systems and vehicles (if DoT approves use of grant funds to purchase vehicles) Non-motorised transport (NMT) infrastructure that supports network integration (e.g. sidewalks, cycle ways, cycle storage at stations, etc.
	Plans and detailed design related to Integrated Public Transport Network(IPTN) infrastructure and operations
<b>Continuation</b>	The PTN Grant continues over the MTSF
<b>Motivation</b>	Continuation of the PTN Grant is necessary support IPTNs as envisaged in the NLTA and Public Transport Strategy of 2007, this promotes the provision of accessible, reliable and affordable integrated municipal public transport network service
<b>Transfer amount</b>	R6 514 533 000.00



<b>Name of grant</b>	<b>Provincial Road Maintenance Grant (PRMG)</b>
<b>Purpose</b>	To supplement provincial roads investments, maintain road asset management systems and ensure labour-intensive methods on all projects for the creation of work opportunities
<b>Performance indicator</b>	Number of kilometres/square metres of roads maintained
<b>Continuation</b>	The PRMG continues over the MTSF
<b>Motivation</b>	The PRMG serves as a mechanism to improve conditions of secondary road network and to address maintenance of road infrastructure in provinces
<b>Transfer amount</b>	R11 936 559 000.00

<b>Name of grant</b>	<b>Rural Road Asset Management System (RRAMS)</b>
<b>Purpose</b>	To assist rural district municipalities to set up rural RAMS and collect road and traffic data on municipal road networks in line with the Road Infrastructure Strategic Framework for South Africa (RISFSA)
<b>Performance indicator</b>	Road inventory data collected
	Road traffic data collected
<b>Continuation</b>	The RRAMS continues over the MTSF
<b>Motivation</b>	The grant will ensure improved data on municipal rural roads to guide infrastructure maintenance and investments
<b>Transfer amount</b>	R109 870 000.00

## Annexure B: Consolidated Indicators

### Rail Infrastructure

Institution	Output Indicator	Annual Target	Data Source
<b>Competitive and Accessible Markets</b>			
Passenger Rail Agency of South Africa (PRASA)	Number of new train sets rolled-out in priority corridors	<ul style="list-style-type: none"> <li>35 new train sets</li> </ul>	Annual Progress Report signed off by PRASA Accounting Authority
	Number of stations modernised	<ul style="list-style-type: none"> <li>Stations on the Central Line (WC) and the Mabopane-Pretoria Line (GP)</li> </ul>	
	Number of jobs created	<ul style="list-style-type: none"> <li>10 000</li> </ul>	
	Number of full-time equivalents (FTEs) created	<ul style="list-style-type: none"> <li>0</li> <li><i>(Gibela is in partnership with various institutions of higher learning)</i></li> </ul>	
	Number of youths (18-35) employed	<ul style="list-style-type: none"> <li>6 000</li> </ul>	
	Number of women employed	<ul style="list-style-type: none"> <li>2 000</li> </ul>	
	Number of persons with disabilities employed	<ul style="list-style-type: none"> <li>50</li> </ul>	

### Rail Operations and Safety

Institution	Output Indicator	Annual Target	Data Source
<b>Public Transport</b>			
Passenger Rail Agency of South Africa (PRASA)	Number of passenger rail trips	<ul style="list-style-type: none"> <li>69 million passenger rail trips</li> </ul>	Annual Progress Report signed off by PRASA Accounting Authority
<b>Safer Transport Systems</b>			
Passenger Rail Agency of South Africa (PRASA)	Number of rail safety occurrences reported	<ul style="list-style-type: none"> <li>748 rail safety occurrences</li> </ul>	Annual Progress Report signed off by PRASA Accounting Authority
	Number of rail security occurrences reported	<ul style="list-style-type: none"> <li>4 258 rail security occurrences</li> </ul>	

## Road Traffic Regulation

Institution	Output Indicator	Annual Target	Data Source
<b>Safer Transport Systems</b>			
Road Traffic Management Corporation (RTMC) and Provincial Departments of Transport	<b>Transport Safety and Compliance</b>		Quarterly and Annual Monitoring Reports signed off by Accounting Officers of Provincial Departments of Transport
	• Number of road users reached	• 4 608	
	• Number of schools involved in road safety education programme	• 2 564	
	<b>Transport Administration and Licensing</b>		
	• Number of compliance inspections conducted	• 300 Dangerous Goods operators • 380 Driving Licence Testing Centres • 500 Vehicle Testing Stations	
	<b>Law Enforcement</b>		
	• Number of speed operations conducted	• 80 580	
	• Number of vehicles weighed	• 3 276 160	
	• Number of drunken driving operations conducted	• 62 416	
	• Number of vehicle stopped and checked	• 10 288 900	

## Road Infrastructure and Jobs

Institution	Output Indicator	Annual Target	Data Source
<b>Competitive and Accessible Markets</b>			
South African National Roads Agency Limited (SANRAL)	• Total kilometres of surfaced roads maintained ( <i>routine maintenance</i> )	• 22 253 km	Annual Progress Report signed off by SANRAL Accounting Authority
	• Kilometres of roads upgraded ( <i>strengthened, improved or new</i> )	• 600 km	
	• Kilometres of roads resurfaced	• 1 000 km	
	• Number of jobs created	• 10 000 jobs	
	• Number of full-time equivalents (FTEs) created	• 10 000 FTEs	
	• Number of youths (18-35) employed	• 5 200 youths	

Institution	Output Indicator	Annual Target	Data Source
	• Number of women employed	• 2 600 women	
	• Number of persons with disabilities employed	• 50 persons with disabilities	
Provincial Departments of Transport (PDTs)	<b>Planning</b>		Quarterly and Annual Monitoring Reports received from Provincial Departments of Transport
	• Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual	• 10 000 km	
	• Number of kilometres of gravel roads visually assessed as per the applicable TMH Manual	• 30 000 km	
	<b>Construction</b>		
	• Number of kilometres of gravel roads upgraded to surfaced roads	• 200 km	
	<b>Maintenance</b>		
	• Number of kilometres of surfaced roads rehabilitated	• 2 053 km	
	• Number of square metres of surfaced roads resealed	• 5 429 km	
	• Number of kilometres of gravel roads re-gravelled	• 6 695 km	
	• Number of square metres of blacktop patching	• 1 239 500 m2	
	• Number of kilometres of gravel roads bladed	• 604 250 km	
	• Number of job opportunities created	• 209 904 jobs	
	• Number of full-time equivalents (FTEs) created	• 44 457 FTEs	
	• Number of youths (18-35) employed	• 12 000 youths	
	• Number of women employed	• 2 000 women	

Institution	Output Indicator	Annual Target	Data Source
	<ul style="list-style-type: none"> <li>Number of persons with disabilities employed</li> </ul>	<ul style="list-style-type: none"> <li>50 persons with disabilities</li> </ul>	

### Aviation Infrastructure and Jobs

Institution	Output Indicator	Annual Target	Data Source
<b>Competitive and Accessible Markets</b>			
Airports Company South Africa (ACSA)	<ul style="list-style-type: none"> <li>Number of jobs created</li> </ul>	<ul style="list-style-type: none"> <li>18 405</li> </ul>	Annual Progress Report signed off by ACSA Accounting Authority
	<ul style="list-style-type: none"> <li>Number of full-time equivalents (FTEs) created</li> </ul>	<ul style="list-style-type: none"> <li>2 400</li> </ul>	
	<ul style="list-style-type: none"> <li>Number of youths (18-35) employed</li> </ul>	<ul style="list-style-type: none"> <li>Baseline - FY2019/20 – 38.6%</li> </ul>	
	<ul style="list-style-type: none"> <li>Number of women employed</li> </ul>	<ul style="list-style-type: none"> <li>Baseline - FY2019/20 – 45.5%</li> </ul>	
	<ul style="list-style-type: none"> <li>Number of persons with disabilities employed</li> </ul>	<ul style="list-style-type: none"> <li>Baseline - FY2019/20 – 2.5%</li> </ul>	

### Aviation Innovation

Institution	Output Indicator	Annual Target	Data Source
<b>Innovation</b>			
South African Civil Aviation Authority (SACAA)	<ul style="list-style-type: none"> <li>Review Regulations for Remotely-Piloted Aircraft System (RPAS)</li> </ul>	<ul style="list-style-type: none"> <li>Reviewed Regulations for Remotely-Piloted Aircraft System (RPAS) approved</li> </ul>	Draft Reviewed Regulations for Remotely-Piloted Aircraft System (RPAS) signed off by the Director of Civil Aviation

### Aviation Safety

Institution	Output Indicator	Annual Target	Data Source
<b>Safer Transport Systems</b>			
South African Civil Aviation Authority (SACAA)	<ul style="list-style-type: none"> <li>Number of fatal accidents recorded in scheduled commercial aviation</li> </ul>	<ul style="list-style-type: none"> <li>0</li> </ul>	Annual Progress Report (State of Safety Report) signed off by the Director of Civil Aviation
	<ul style="list-style-type: none"> <li>% reduction in fatal accidents recorded in general aviation</li> </ul>	<ul style="list-style-type: none"> <li>10% reduction</li> </ul>	

## Maritime Safety

Institution	Output Indicator	Annual Target	Data Source
<b>Safer Transport Systems</b>			
South African Maritime Safety Authority (SAMSA)	Reportable maritime safety incident rate recorded for all types of vessels	Below ten (10) reportable maritime safety incident rate	Annual Progress Report (State of Safety Report) signed off by the SAMSA Accounting Authority
	Reportable maritime fatality rate recorded for all types of vessels	Below two (2) reportable maritime fatality rate	

## Maritime Pollution Reduction

Institution	Output Indicator	Annual Target	Data Source
<b>Reduction in Greenhouse Gas Emission and Pollution</b>			
South African Maritime Safety Authority (SAMSA)	Maritime pollution incident rate for all types of vessels	Below two (2) maritime pollution rate	Annual Progress Report (State of Safety Report) signed off by the SAMSA Accounting Authority

## Public Transport Operations

Institution	Output Indicator	Annual Target	Data Source
<b>Public Transport</b>			
Provincial Departments of Transport (PDTs)	<b>Transport Operations</b>		Quarterly and Annual Monitoring Reports signed off by Accounting Officers of Provincial Departments of Transport
	• Number of routes subsidised	• 184 616	
	• Number of kilometres subsidised	• 183 740 442	
	• Number of trips subsidised	• 4 632 739	

## Annexure C: District Development Model

Area of Intervention	Five-year Planning Period			
	Project Description	Municipality	Project Leader	Social Partners
Public Transport	Integrated Public Transport Networks (IPTNs): Construction of public transport infrastructure and operations	Johannesburg Metropolitan Municipality	Ms. Khibi Mabuse	Respective Municipalities
		Tshwane Metropolitan Municipality		
		Cape Town Metropolitan Municipality		
		Ethekwini Metropolitan Municipality		
		George Local Municipality		
		Msunduzi Local Municipality		
		Ekurhuleni Metropolitan Municipality		
		Rustenburg Local Municipality		
		Mangaung Local Municipality		
		Polokwane Local Municipality		
		Mbombela Local Municipality		
		Nelson Mandela Bay Metropolitan Municipality		
		Buffalo City Metropolitan Municipality		
	Development of Integrated Public Transport Network (IPTN) Plans for District Municipalities	Mopani District Municipality	Ms. Angeline Nchabeleng	Mopani District Municipality and Limpopo Province
		Gert Sibande District Municipality		Gert Sibande District Municipality and Mpumalanga Province