

Department of Transport

Portfolio Committee on Transport

First Quarter Expenditure 2013/14

10 September 2013

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Expenditure per Programme



Programme	Cumulative expenditure (R'000)			Budget for Quarter 1	Under / (Over) spent
	April	May	June		
Administration	20,043	46,180	64,913	88,274	23,361
Integrated Transport Planning	4,286	11,821	16,523	20,158	3,635
Rail Transport	736,191	2,519,692	2,521,008	2,810,188	289,180
Road Transport	3,084,248	4,008,643	4,886,965	4,885,367	(1,598)
Civil Aviation	3,117	11,728	24,225	34,991	10,766
Maritime Transport	1,237	14,606	16,600	26,332	9,732
Public Transport	421,700	804,905	1,234,935	2,703,525	1,468,590
Total	4,270,822	7,417,575	8,765,169	10,568,835	1,803,666

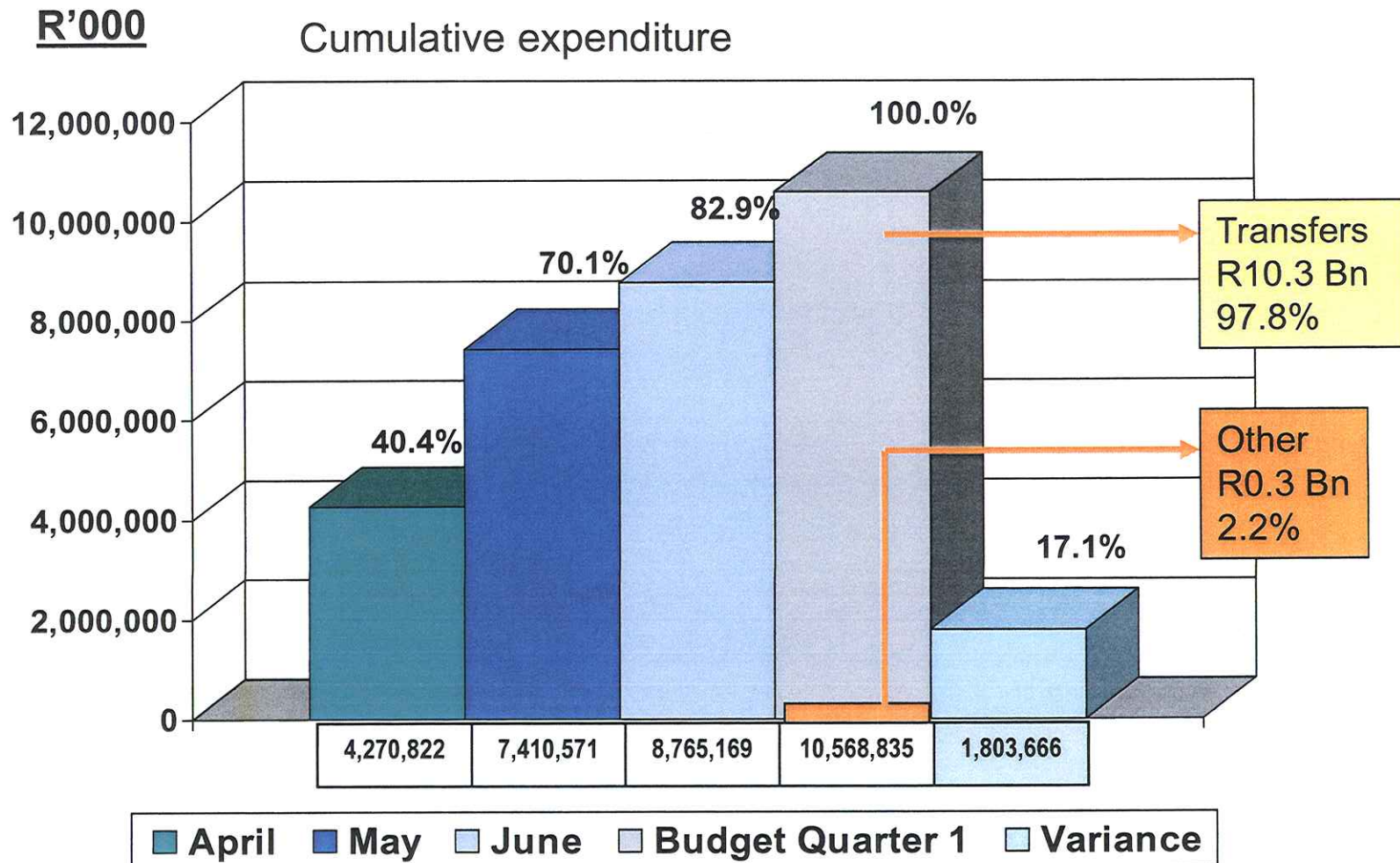
Note: The Budget for Quarter 1 = ¼ of the annual budget

Expenditure per Standard Item



Standard Item	Cumulative expenditure (R'000)			Budget for Quarter 1	Under / (Over) spent
	April	May	June		
Compensation Of Employees	25,448	49,394	73,992	90,032	16,040
Goods and Services	12,060	46,686	58,804	139,182	80,378
Machinery and Equipment	4,882	5,178	6,510	1,177	(5,333)
Thefts and Losses	0	2	2		(2)
<u>Transfers:</u>					
Provincial & Local Governments	2,607,861	2,976,589	3,379,385	4,712,729	1,333,344
Public Corporations	686,021	2,467,874	2,467,874	2,789,778	321,904
Departmental Agencies & Accounts	927,528	1,854,144	2,730,630	2,695,704	(34,926)
Households	7,022	17,708	40,719	130,605	89,886
Non Profit Institutions	0	0	0	4,702	4,702
Universities	0	0	0	2,545	2,545
International Organisations	0	0	7,253	2,381	(4,872)
Total	4,270,822	7,417,575	8,765,169	10,568,835	1,803,666

Total Expenditure and Budget for Quarter 1

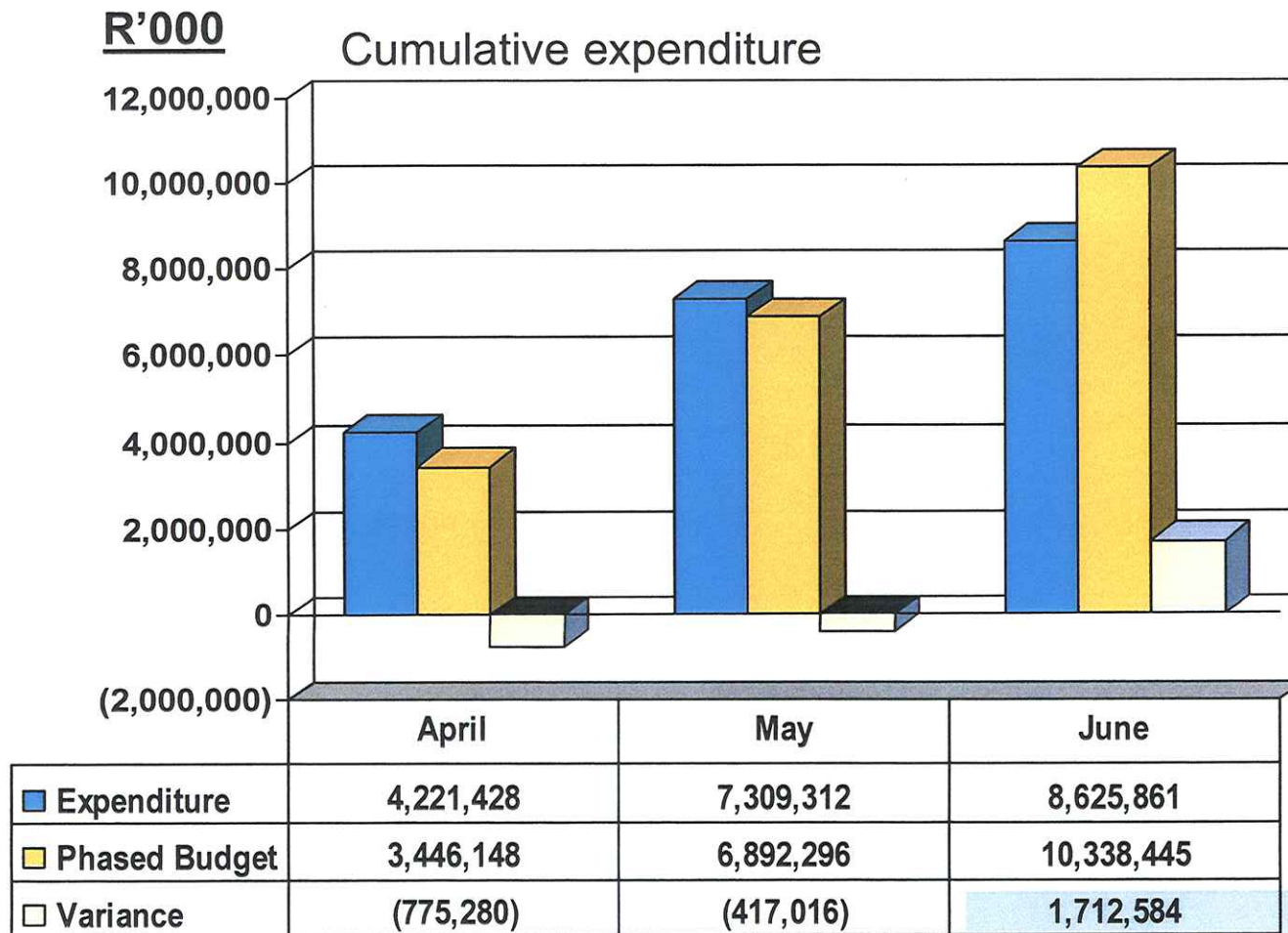


Total Expenditure and Budget for Quarter 1 (Cont.)

The variance to the Budget for Quarter 1 is made up as follows per Standard Item:	Under / over spent	R'000
Transfer Payments	Under spent	1,712,584
Compensation of Employees	Under spent	16,039
Goods and Services	Under spent	80,378
Machinery and Equipment	Over spent	(5,333)
Thefts and Losses written off	Over spent	(2)
Total Variance	Under spent	1,803,666

Note: A positive variance indicates under spending or savings and a negative variance indicates over expenditure

Transfer Payments and Budget for Quarter 1



Transfer Payments compared to Budget for Quarter 1

R'000	Cumulative variance			Reasons for variance against phased budgets
	April	May	June	
Provincial and Local Governments	(1,036,951)	165,230	1,333,344	Paid according to Payment Schedules
Departmental Agencies & Accounts	(28,858)	(57,008)	(34,926)	Paid RSR in advance and paid quarterly in advance
Universities & Technicons	848	1,696	2,545	Payments are per budgeted tranches
Foreign Memberships	794	1,587	(4,872)	Paid when invoiced
Public Corporations	243,905	(608,021)	321,905	PRASA capital expenditure is reviewed each month
Non Profit Institutions	1,465	3,134	4,702	Not paid yet - await Annual Reports
Households	36,513	69,362	89,886	Taxi scrapping lagging behind
Total Variance	(782,284)	(424,020)	1,712,584	

Details of Transfer Payments for Quarter 1

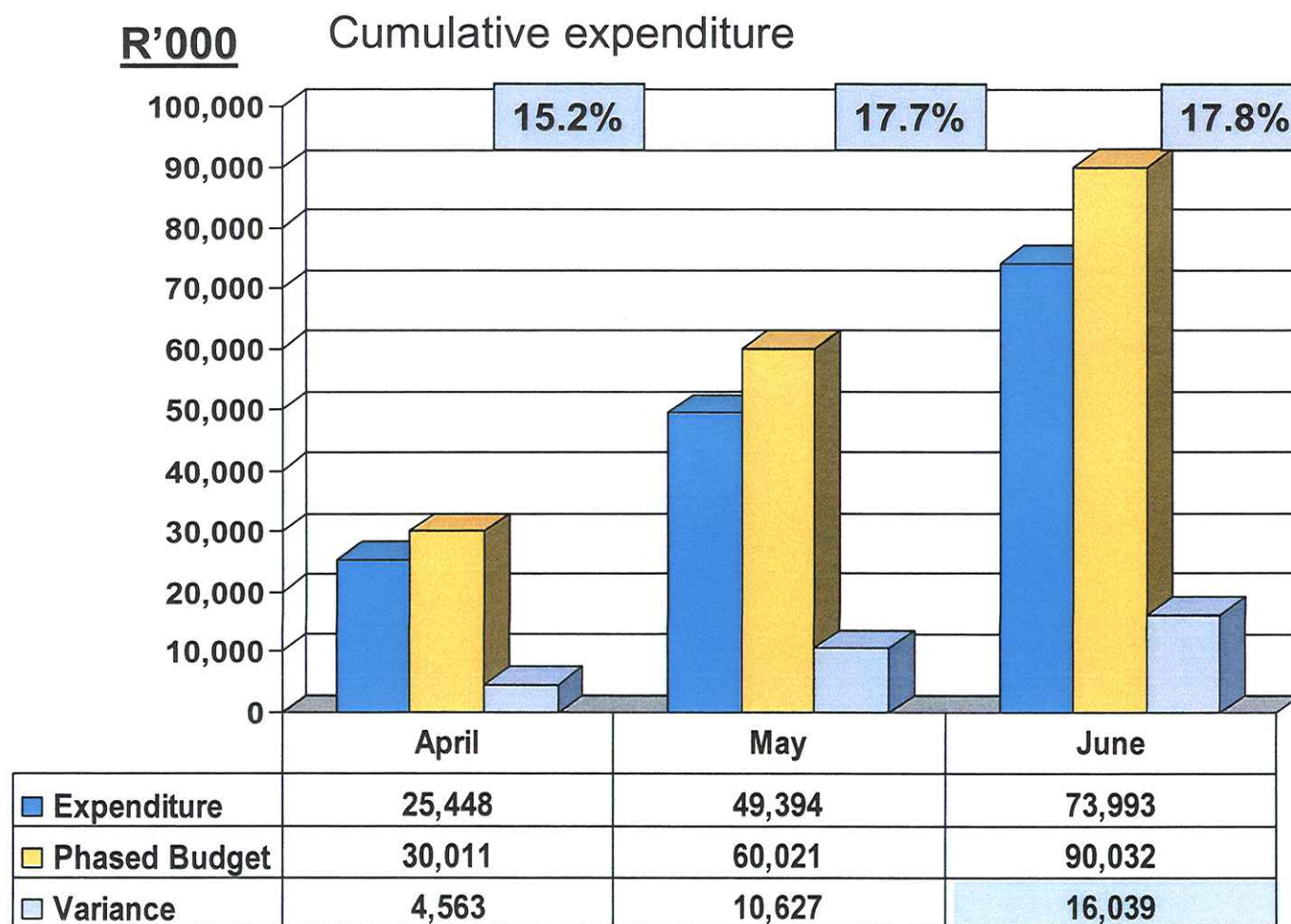


Transfer Payments (R'000)	Expenditure	Budget for the year	Available	% Spent
Conditional Grants – Paid per Payment Schedules according to Division of Revenue Act:				
Provincial Roads Maintenance	2,196,976	8,696,210	6,499,234	25.3%
Public Transport Operations	1,182,409	4,552,521	3,370,112	26.0%
Public Transport Infrastructure and Systems	0	5,549,981	5,549,981	0.0%
Rural Road Asset Management	0	52,205	52,205	0.0%
Public Corporations – Payment schedules are revised each month according to capital expenditure:				
Passenger Rail Agency of S.A.	2,467,874	11,159,113	8,691,239	22.1%
Departmental Agencies & Accounts – Normally paid quarterly in advance:				
S.A. National Roads Agency	2,624,295	10,497,184	7,872,889	25.0%
Road Traffic Management Corporation	41,736	166,946	125,210	25.0%
Railway Safety Regulator	46,513	46,513	0	100.0%
Road Traffic Infringements Agency	6,250	25,000	18,750	25.0%
S.A. Civil Aviation Authority	4,539	18,155	13,616	25.0%
Ports Regulator of South Africa	3,975	15,900	11,925	25.0%
Maritime Rescue Co-ordination Centre	1,721	6,497	4,776	26.5%
S.A. Maritime Safety Authority	1,601	6,404	4,803	25.0%
Transport SETA	0	218	218	0.0%

Details of Transfer Payments for Quarter 1 (Continued)

Transfer Payments (R'000)	Expenditure	Budget for the year	Variance	% Spent
Other				
Taxi scrapping – Paid as scrapping of taxis is expected	40,387	522,268	481,881	7.7%
Non Profit Institutions – Will be paid for the year when Annual Reports are submitted	0	18,807	18,807	0.0%
Universities & Technicons – Paid in tranches according to the academic year	0	10,179	10,179	0.0%
International Organisations – Paid when membership fees are levied	7,253	9,525	2,272	76.1%
Leave pay and donations – Paid when the event occurs	332	152	-180	218.4%
Total	8,625,861	41,353,778	32,727,917	20.9%

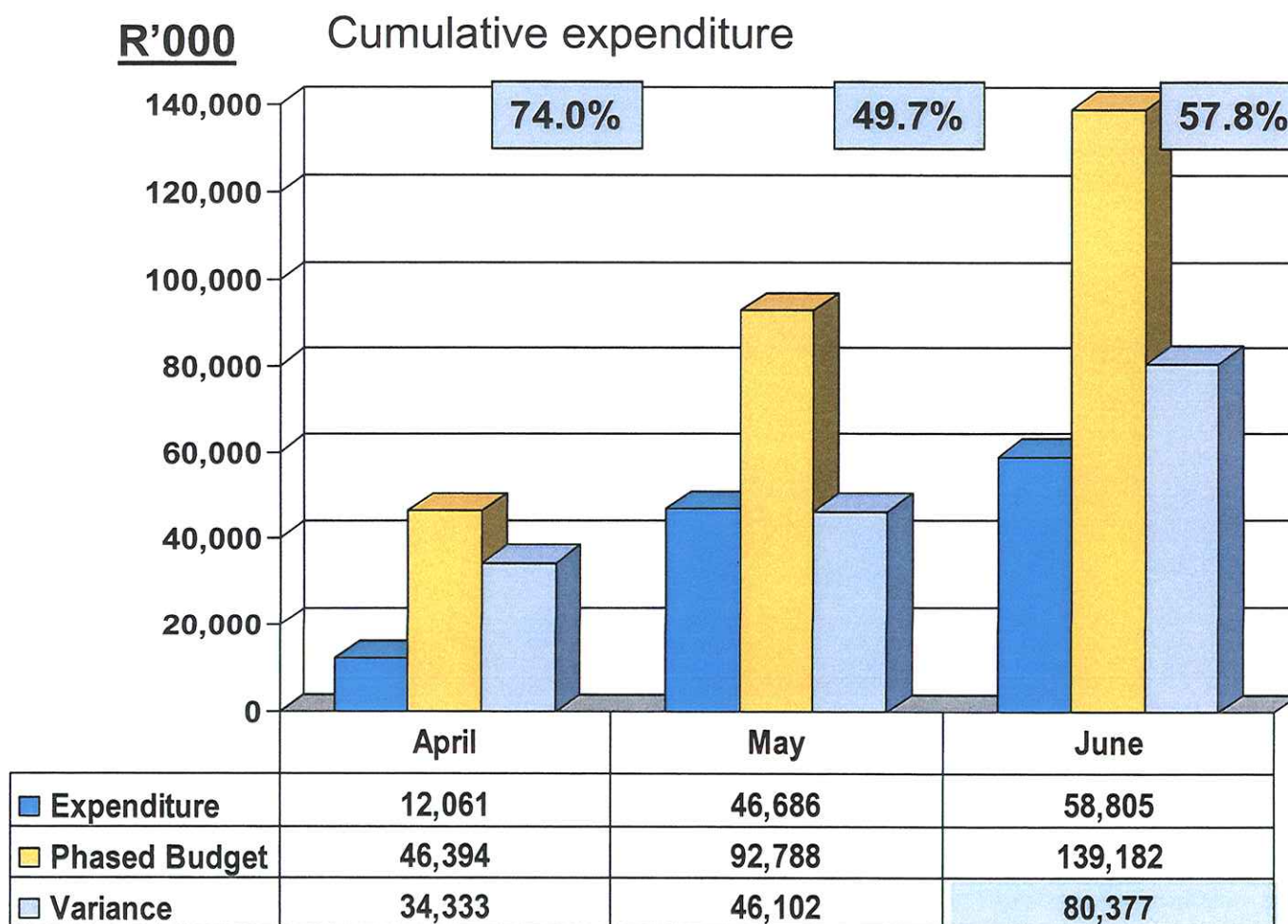
Compensation of Employees for Quarter 1



Compensation of Employees for Quarter 1

The under expenditure was reprioritized during August 2013 to cover commitments in Administration from 2012/13 for which rollovers were not approved:	R'000
Public Private Partnership Government Fleet Services	4,766
Install new PABX	5,679
Operational plans for the Africa Cup of Nations 2013	3,013
Road Accident Benefit Scheme Policy and awareness	6,116
Contribution towards upgrade of Office Accommodation	6,000
Reprioritized from within Administration (Programme 1)	(9,658)
Balance	123
Net under expenditure	16,039

Goods and Services for Quarter 1



Goods and Services for Quarter 1



Goods and Services per Programme (R'000)	Expenditure for Quarter 1	Budget for Quarter 1	Under / (Over) spent
Administration	23,452	45,877	22,425
Integrated Transport Planning	8,686	11,334	2,648
Rail Transport	3,204	3,836	632
Road Transport	9,251	11,846	2,595
Civil Aviation	3,230	18,334	15,104
Maritime Transport	7,399	15,051	7,652
Public Transport	3,583	32,904	29,321
Total	58,805	139,182	80,377

Goods and Services for Quarter 1

Under expenditure on Goods and Services against Budget for Quarter 1	R'000
Administration:	22,425
• Communications: Spending is not linear as expenditure will increase during October. The Communications Plan is being scaled down to fit the budget	6,218
• Corporate Services: Under spent on Information Technology R1.3m to shift to cover over expenditure on equipment. Under spent on audit fees R0.7m – expenses will be incurred later in the year	1,809
• Management: Consultants to address audit issues not yet paid R1.6m (Total R6.5m)	1,374
• Ministry: Less expenditure on traveling than budgeted for	2,065
• Office Accommodation: Late invoicing from Department of Public Works	10,959
Integrated Transport Planning – Expenditure is not linear on projects:	2,648
• Projects on which no expenditure was yet incurred include: Feasibility study on the Maseru Border Post, (R0.5m), National Transport Planning Databank and Forum (R1.2m), Rural Transport Accessibility Study (R0.25m), Impact of Freight Accidents (R0.25m)	2,239
• Under spent on Transport Sector Economic Regulator R0.8m	796
• Other net over expenditure	(387)

Goods and Services for Quarter 1

Under expenditure on Goods and Services against Budget for Quarter 1 (Cont.)	R'000
Rail Transport – Expenditure is not linear on projects:	632
<ul style="list-style-type: none"> Projects that were under spent include: Feasibility Study Moloto Corridor, Devolution of Rail Function to Metro's, Establish Rail Economic Regulator, and Rail Safety Gap Analysis 	632
Road Transport:	2,595
<ul style="list-style-type: none"> Projects on which no expenditure was yet incurred include: Decade of Action for Road Safety R1.418m, Road Infrastructure Policy R0.36m, Regional Bilaterals and Multilaterals R0.25m, and NMT Facility Guidelines R0.187m 	2,217
<ul style="list-style-type: none"> Under spent on Investigation of Fraudulent Roadworthy Certificates and Driving Licenses 	286
<ul style="list-style-type: none"> Other 	92
Civil Aviation – Expenditure not linear on projects / Late invoicing:	15,104
<ul style="list-style-type: none"> Late invoicing for Watch Keeping Services 	14,397
<ul style="list-style-type: none"> Under spent on Draft White Paper 	213
<ul style="list-style-type: none"> Under spent on 	600
<ul style="list-style-type: none"> Other net over expenditure 	(106)

Goods and Services for Quarter 1

Under expenditure on Goods and Services against Budget for Quarter 1 (Cont.)	R'000
Maritime Transport – Expenditure not linear on projects / Late invoicing:	7,652
• Late invoicing for Oil Pollution Prevention Service	4,810
• Projects on which no expenditure was yet incurred include: Business Case Patrol Vessels and Salvage Vessel R0.21m, Business Models for Transshipment Hub and for Regional Shipping R0.51m, Maritime Policy and Legislation R0.25m, Freight Database R0.25m, IMO Office R0.88m, Ship Clearance System R0.13m,	2,230
• Savings on operational costs	612
Public Transport:	29,321
• Late invoicing by Taxi Scrapping Administrator	23,541
• Projects on which no expenditure was yet incurred include: Pilot NLTA Rollout R0.5m, Study on alternatives to regulate Public Transport R0.3m, Train interns R0.3m, Scholar Transport Framework and Migration Plan R0.76m, Integrate Shova Kalula into scholar transport R0.43m, Public Transport Transformation Plan R1.2m, Phase 1 Network Operational Plans R0.51m	3,936
• Under spent on Establishment of National Public Transport Regulator R.38m and Rollout of Taxi Recapitalisation R1.46m	1,844
Total spent on projects (79% of total Goods and Services)	80,377

Goods and Services for Quarter 1

Amounts spent on Projects by line functions	R'000
Integrated Transport Planning	
Cross Border Optimization Plan	579
Durban Free State Gauteng Corridor	1,895
Road Freight Strategy	329
Energy Consumption Framework	151
Bee Charter Communication And Marketing	400
Bee Charter Council	542
National Household Travel Survey Project Support	609
Study On Global Competitiveness	65
Transport Sector Economic Regulator	961
Rail Transport	
Service Level Agreement For Institutional Reform	1,133
Rail Policy And Act	403
Feasibility Stdy Rail Manufacturing In Rsa	1,261
Rail Industry Development	5

Goods and Services for Quarter 1

Amounts spent on Projects by line functions (Continued)	R'000
Road Transport	
Investigate Driving Licence & Road Worthy Certificates	1,085
Devolvment Of Road Engineering Standards	175
Programme Development For S'Hamba Sonke	5,254
Civil Aviation	
Regulating Committee	1,012
Establish Appeals Committee	14
Maritime Transport	
Oil Pollution Prevention	3,229
Public Transport	
National Land Transport Act	188
Public Transport Grant	801
Establishment Of National Public Transport Regulator	27
Taxi Recapitalisation 2020	583
Total	26,717

Conditional Grants: Provincial Roads Maintenance Grant



Province	R'000	R'000	% Spent
	Transferred	Spent by Province	
Eastern Cape	306,901	132,868	43.3%
Free State	194,600	173,095	88.9%
Gauteng	110,013	149,003	135.4%
Kwazulu Natal	453,910	396,304	87.3%
Limpopo	293,521	23,679	8.1%
Mpumalanga	371,931	182,624	49.1%
North West	166,050	109,375	65.9%
Northern Cape	161,867	71,935	44.4%
Western Cape	138,183	65,787	47.6%
Total	2,196,976	1,304,670	59.4%

Conditional Grants: Public Transport Operations Grant

Province	R'000	R'000	% Spent
	Transferred	Spent by Province	
Eastern Cape	47,903	30,931	64.6%
Free State	52,299	34,107	65.2%
Gauteng	444,915	229,838	51.7%
Kwazulu Natal	220,373	220,373	100.0%
Limpopo	68,337	67,526	98.8%
Mpumalanga	120,115	69,398	57.8%
North West	22,748	11,117	48.9%
Northern Cape	10,734	6,106	56.9%
Western Cape	194,985	78,233	40.1%
Total	1,182,409	747,629	63.2%

Conditional Grants: Public Transport Infrastructure and Systems Grant



Municipality (R'000)	4 th Quarter ended 30 June 2013		Year ended 30 June 2013		
	Transferred	Spent by Municipality	Transferred	Spent by Municipality	% Spent
Johannesburg	-	452,675	879,963	808,543	91.9%
Tshwane	-	464,238	748,702	626,830	83.7%
Cape Town	-	355,044	1,348,702	1,348,702	100.0%
Ethekwini	-	82,251	104,820	128,757	122.8%
Mangaung	-	8,741	12,513	12,513	100.0%
Mbombela	-	42,980	54,341	57,697	106.2%
Nelson Mandela	-	247,357	296,776	350,242	118.0%
Polokwane	-	18,655	41,349	40,622	98.2%
Ekurhuleni	-	9,143	22,908	21,575	94.2%
Rustenburg	-	178,080	523,762	387,295	73.9%
Buffalo City	-	-	3,000	133	4.4%
Msunduzi	-	22,800	45,000	45,000	100.0%
Total		1,881,964	4,081,836	3,827,909	93.8%

Conditional Grants: Rural Road Asset Management Grant



Municipality (R'000)	4 th Quarter ended 30 June 2013		Year ended 30 June 2013		
	Transferred	Spent by Municipality	Transferred	Spent by Municipality	% Spent
Chris Hani	-	1,081	1,776	2,601	146.5%
OR Tambo	-	-	1,776	-	0.0%
Sekhukhune	-	-	1,471	1,776	120.7%
Umkhanyakude	-	-	1,661	-	0.0%
Amatole	-	1,198	1,776	1,956	110.1%
Ukhahlamba / Joe Gqabi	-	712	1,776	1,112	62.6%
Alfred Nzo	-	-	1,776	3,075	173.1%
Ugu	-	362	1,480	1,993	134.7%
uMgungundlovu	-	1,009	1,776	2,581	145.3%
Uthukela	-	1,341	1,622	2,948	181.8%
Umzinyathi	-	629	1,776	4,252	239.4%

Conditional Grants: Rural Road Asset Management Grant



Municipality (R'000)	4 th Quarter ended 30 June 2013		Year ended 30 June 2013		
	Transferred	Spent by Municipality	Transferred	Spent by Municipality	% Spent
Amajuba	-	1,052	1,711	2,035	118.9%
Zululand	-	648	1,776	1,776	100.0%
uThungulu	-	918	1,299	1,658	127.6%
Sisonke	-	727	1,517	2,681	176.7%
iLembe	-	876	1,574	2,050	130.2%
Mopani	-	821	1,776	2,017	113.6%
Vhembe	-	-	1,776	710	40.0%
Capricorn	-	1,917	1,776	2,707	152.4%
Ngaka Modiri Molema	-	-	1,776	651	36.7%
Dr Ruth Segomotsi Mompati	-	-	1,775	-	0.0%
Total	-	13,291	35,422	38,579	108.9%

Contents



Major Projects / Achievements in Quarter 1

- Selected performance of Provinces
- Integrated Transport Planning
- Rail Transport
- Road Transport
- Civil Aviation
- Maritime Transport
- Public Transport

Selected performance of Provinces in Quarter 1

Number of square meters of surfaced roads resealed

Provinces	Target for 2013/14 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
Eastern Cape	80 000	15 000	18 000
Free State	81	-	-
Gauteng	62	-	-
KwaZulu-Natal	2 040 000	427 000	593 814
Limpopo	790 000	55 300	-
Mpumalanga	821 400	-	-
Northern Cape	1 400 000	280 000	69 865
North West	-	-	-
Western Cape	1 794 000	-	138 718

Selected performance of Provinces in Quarter 1 (Continued)



Number of square meters of blacktop patching (including pothole repairs)

Provinces	Target for 2013/14 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
Eastern Cape	66 438	14 093	24 455
Free State	209 000	29 000	19 661
Gauteng	180 000	20 000	10 437
KwaZulu-Natal	220 000	44 000	69 437
Limpopo	117 782	13 364	22 069
Mpumalanga	85 000	-	-
Northern Cape	34 768	10 521	19 587
North West	100 500	21 000	25 470
Western Cape	37 500	9 000	7 533

Selected performance of Provinces in Quarter 1 (Continued)



Number of kilometres of gravel roads bladed

Provinces	Target for 2013/14 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
Eastern Cape	36 301	6 279	14 073
Free State	52 000	12 000	15 023
Gauteng	1 042	170	1 074
KwaZulu-Natal	115 000	24 150	17 501
Limpopo	90 079	20 134	14 962
Mpumalanga	25 000	6 250	514
Northern Cape	71 918	18 255	18 415
North West	77 000	18 500	19 566
Western Cape	43 700	11 000	8 525

Selected performance of Provinces in Quarter 1 (Continued)



Number of subsidised passengers

Provinces	Target for 2013/14 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
Eastern Cape	14 487 805	3 592 975	1 687 675
Free State	12 706 152	3 176 538	3 122 941
Gauteng	125 942 348	31 485 587	20 463 436
KwaZulu-Natal	1 612 300	403 075	380 446
Limpopo	45 002 127	13 966 560	8 317 037
Mpumalanga	51 224 747	12 806 186	6 061 689
Northern Cape	1 165 397	291 349	246 837
North West	28 452 000	7 113 000	5 776 828
Western Cape	53 900 000	13 500 000	5 842 515

Selected performance of Provinces in Quarter 1 (Continued)



Number of speed operations conducted

Provinces	Target for 2013/14 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
Eastern Cape	598	147	448
Free State	7 200	1 800	261
Gauteng	3 629	907	915
KwaZulu-Natal	18 250	4 500	4 690
Limpopo	11 440	2 860	3 060
Mpumalanga	6 753	1 715	734
Northern Cape	1 560	390	574
North West	17 444	5 451	2 156
Western Cape	-	-	-

Selected performance of Provinces in Quarter 1 (Continued)



Number of road side vehicles check point operations

Provinces	Target for 2013/14 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
Eastern Cape	24 000	6 000	-
Free State	40 000	10 000	10 560
Gauteng	1 294 320	323 580	256 337
KwaZulu-Natal	36 000	9 000	9 379
Limpopo	22 082	5 599	6 028
Mpumalanga	4 524	1 132	1 397
Northern Cape	1 560	390	716
North West	859 950	168 734	273 092
Western Cape	-	-	-

Selected performance of Provinces in Quarter 1 (Continued)



Number of jobs created

Provinces	Target for 2013/14 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
Eastern Cape	829	829	829
Free State	6 252	823	314
Gauteng	3 025	1 095	1 321
KwaZulu-Natal	59 160	45 000	42 229
Limpopo	20 808	7 800	3 300
Mpumalanga	76 136	8 375	-
Northern Cape	33 744	8 436	6 064
North West	8 176	1 022	-
Western Cape	94 425	23 606	18 533

Major Projects / Achievements in 2012 / 2013:



Integrated Transport Planning

The National Household Travel Survey commenced:

- 70% of questionnaires from all provinces have been scanned, captured and verified.
- Draft tabulation plan for report preparation is available for discussion and refinement

Single Transport Economic Regulator:

- Produced first draft Bill for STER
- First draft of the position paper developed
- Completed an Options Analysis Report

North South Corridor (NSC)

- Attended the NSC Steering Committee of DGs and working groups
- Prepared a submission to the Minister and developed a Cabinet Memorandum
- Reached an agreement with SANRAL on the transfer of funds for conducting a feasibility study on Breit Bridge

Review functions of the CBRTA – development of the Cross Border Transport Strategy

- Decision reached to develop a Cross Border Transport Strategy

Facilitate women empowerment through SANWIT

- Organised and undertook a successful National Council Strategic Planning Session on 17-18 April 2013

Major Projects / Achievements in 2012 / 2013:



Integrated Transport Planning (Continued)
<p>Macro Economic impact of Transport</p> <ul style="list-style-type: none"> • A final report has been developed
<p>Economic impact of Taxi Recapitalisation programme</p> <ul style="list-style-type: none"> • Developed Terms of Reference
<p>Global competitiveness by Reducing Transport Costs</p> <ul style="list-style-type: none"> • A meeting was held with SANTACO officials to solicit information to give an economic cost analysis of the taxi industry
<p>NATMAP 2050</p> <ul style="list-style-type: none"> • Strategic Management Committee granted approval for NATMAP 2050 Cabinet process to proceed • IDC also supported the framework to proceed to Cabinet
<p>National Transport Planning Forum</p> <ul style="list-style-type: none"> • Service provider appointed to draft the draft inception report and concept document
<p>Multi-Modal Integrated Transport Planning Draft Bill</p> <ul style="list-style-type: none"> • Submission forwarded to the Minister with the Draft Bill

Major Projects / Achievements in 2012 / 2013:



Rail Transport
<p>Facilitate the general overhaul and upgrade of rail coaches</p> <ul style="list-style-type: none"> • 92% of target achieved with 46 coaches completed and delivered to PRASA (45 Metrorail and 1 Shosholoza Meyl)
<p>Greenview – Pienaarspoort rail extension</p> <ul style="list-style-type: none"> • Current progress on site is 85% towards completion
<p>Bridge City Rail extension – the project is at its final construction phase</p> <p>Duff’s road – Tie-in extension mainline completed</p>
<p>Interim Rail Economic Regulator</p> <ul style="list-style-type: none"> • Made a presentation to the Minister as requested • IRER documents resubmitted to the Minister
<p>Facilitate effective and efficient network planning and management for the Moloto Development Corridor</p> <ul style="list-style-type: none"> • Needs analysis completed
<p>Devolution of rail transport operational subsidies</p> <ul style="list-style-type: none"> • Cape Town – City requested information from PRASA • EThekweni – TORs completed and City in the process of appointing a service provider

Major Projects / Achievements in 2012 / 2013:



Road Transport
<p>Finalisation of Non-Motorised Transport Facility Guidelines and numbers of pilot projects implementation</p> <ul style="list-style-type: none"> • Terms of reference developed • Internal stakeholders consulted
<p>Implement Periodic Motor vehicle Testing</p> <ul style="list-style-type: none"> • Developed draft regulation and awaiting Ministerial buy-in for finalisation
<p>Implement motor vehicles standards</p> <ul style="list-style-type: none"> • Visited car manufacturers (Nissan SA and BMW SA) verifying microdot application on new motor vehicles • Research on speed governors has been finalised
<p>Facilitate the implementation and rollout of Administrative Adjudication of Road Traffic Offences</p> <ul style="list-style-type: none"> • Amendment to the Act and Regulations proposal developed
<p>Regulation of the Driving School industry</p> <ul style="list-style-type: none"> • Draft Bill has been finalised and submitted to State Law Advisor • Regulations currently awaiting publication for commencement
<p>Establishment of the Ant-Fraud and Corruption National Task Team</p> <ul style="list-style-type: none"> • Forensic Investigators have been appointed

Major Projects / Achievements in 2012 / 2013:



Civil Aviation

Review Airlift Strategy

- Draft Airlift Strategy Finalised

Liberalise air services framework at SADC and in Africa

- Opened skies with Seychelles, Tanzania and Algeria

Review regulatory framework for ACSA and ATNS

- Concluded the appointment process of the Regulating Committee
- Concluded TORs for the determination of the Correction Factor
- Concluded the drafting of the ATNS and ACSA Bill for consultation

National Civil Aviation Policy review

- Document updated

Approve National Airports Development Plan (NADP) with due reference to alignment with National Airspace Master Plan

- Consultation with provinces underway – met with North West and Western Cape Provinces

Major Projects / Achievements in 2012 / 2013:



Maritime Transport
<p>Publish STCW Regulations</p> <ul style="list-style-type: none"> • Comments analysed, regulations updated and approved by the Minister for gazetting
<p>Merchant Shipping (Civil Liability Compensation Fund) Bill 2013</p> <ul style="list-style-type: none"> • CLC Bill and the IOPC were approved by Joint Cabinet Committee in May and Parliament in June 2013
<p>Maritime Labour Convention 2006 Bill</p> <ul style="list-style-type: none"> • Both submission and Cabinet Memorandum forwarded to the Minister
<p>Ratification of Nairobi Wreck Removal convention</p> <ul style="list-style-type: none"> • Cabinet Memorandum was presented to Global Governance Cluster in May and supported by ICTS Cluster in June
<p>Marpol Annex V and VI</p> <ul style="list-style-type: none"> • Circulated to SAMSA for comments before proceeding to Parliament • It was presented to ICTS In June
<p>Reduce number of accidents and incidents at sea and inland motorways</p> <ul style="list-style-type: none"> • Strategy developed • ISPS booklets designed

Major Projects / Achievements in 2012 / 2013:



Public Transport
A total of 620 taxis were scrapped (target 1950).
Amend and consolidate NLTA Regulations <ul style="list-style-type: none"> • 3 regulations identified as having gaps
15 interns trained and placed in District Municipalities
Signed and MOU on Integrated rollout of NLTA in medium size cities – UMhlatuze Municipality
Establishment of a National Public Transport Regulator, Provincial Public Transport Regulators and Municipal Regulatory Entities: <ul style="list-style-type: none"> • NPTR has been established • Assessed stated of readiness in provinces to establish PRE
Facilitate and Develop Integrated Public Transport Networks (IPTNs): <ul style="list-style-type: none"> • Rea Vaya Phase 1b: completed sustainability study for 1c • Bus supplier was appointed • My CiTi Partial Phase 1: 12,235 average week-day rapid bus transit passengers (target 12,000) • Rea Vaya – 41,574 average week-day rapid bus transit passengers (target 42,574)

Major Projects / Achievements in 2012 / 2013:



Public Transport

Develop Integrated Rapid Public Transport Networks in twelve (12) cities by 2014 -
Underway in 4 cities:

- Ekurhuleni refinement of operational plans in progress
- Msunduzi completed operational plans 50%
- Mbombela completed 75% operational plan
- Polokwane completed technical plan for Phase 1 and 2
- George completed operational, business and Financial Plans

Scholar transport safety norms and standards

- Specifications for professional experts finalised
- A funding model of Shova Kalula and Scholar Transport developed

Abbreviations

Abbreviation	Meaning
PRASA	Passenger Rail Agency of South Africa Ltd.
RSR	Railway Safety Regulator
SANRAL	South African National Roads Agency SOC Ltd.
RTMC	Road Traffic Management Corporation
CBRTA	Cross Border Road Transport Agency
RTIA	Road Traffic Infringements Agency
RAF	Road Accident Fund
ACSA	Airports Company of South Africa Ltd.
ATNS	Air Traffic and Navigation Services Company Ltd.
SACAA	South African Civil Aviation Authority
SAMSA	South African Maritime Safety Authority
PR	Ports Regulator of South Africa
PRMG	Provincial Roads Maintenance Grant
PTIS	Public Transport Infrastructure and Systems Grant
PTOG	Public Transport Operations Grant
BEE	Black Economic Empowerment
SADC	Southern African Development Community
eNaTIS	Electronic National Traffic Information System

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Thank you

Rollovers requested

Details (R'000)	Amount	Total Under spent / Saved
Programme 1: Administration:		
Programme Management Unit monitoring and Evaluation tool	235	
Programme Management Unit operational plans for the Africa Cup of Nations 2013	3,013	
Supply and installation of the PABX system	5,679	
Supply and installation of microphones in the Boardrooms	468	
Supply and installation of door numbers and names	615	
Appointment of a Transaction Advisor for new premises	3,593	
Transaction Advisor for a new Public Private Partnership for fleet management services	4,766	
Road Accident Benefit Scheme Policy	6,116	
Transfer to University of Stellenbosch	242	
Office Accommodation	6,000	
Sub total	30,727	31,317
Programme 2: Integrated Transport Planning:		
Development of a transport rural accessibility/multi-deprivation index for South Africa	1,510	8,262
Programme 3: Rail Transport:		
Moloto Development Corridor	8,000	11,079

Rollovers requested (Continued)



Details (R'000)	Amount	Total Under spent / Saved
Programme 4: Road Transport		
Investigations into the issuance of fraudulent roadworthy certificates	2,600	1,347
Programme 5: Civil Aviation:	0	
Establishment of the Aviation Safety Investigation Board	2,150	
Appeals Committee	1,325	
Regulating Committee	2,900	
Mthatha Airport refurbishment	104,762	
National Airports Development Plan	926	
Sub total	112,063	109,019
Programme 6: Maritime Transport:	0	10,783
Programme 7: Public Transport:		
National Public Transport Regulator	7,000	
Taxi Recapitalisation 2020 (TR3 2020) strategy	6,000	
Oversight of Integrated Rapid Public Transport Networks	5,000	
National Land Transport Information Systems	15,000	
Sub total	33,000	147,206
Total of rollovers requested	187,900	319,013