PRESENTATION TO THE PORTFOLIO COMMITTEE ON TRANSPORT
DEPARTMENT OF TRANSPORT STRATEGIC PLAN, APP AND BUDGET

08 JULY 2014

MR MAWETHU VILANA
ACTING DIRECTOR-GENERAL

transport

Department: Transport
REPUBLIC OF SOUTH AFRICA

CONTENTS

- Mandate
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- Annual Performance Plan 2014/15

MANDATE

- The Department of Transport is responsible for regulation of Transportation in South Africa, that is, public transport, rail transportation, civil aviation, shipping, freight and motor vehicles.

TRANSPORT POLICIES AND LEGISLATIONS

1.Overarching policies and `Strategies

1.1 White Paper on National Transport Policy, 1996

1.2 Moving South Africa Action Agenda, 1999

1.3 National Freight Logistics Strategy, 2005

1.4 Rural Transport strategy, 2007

2. Cross Cutting Legislation

2.1 Legal succession to the South African transport services Act, 1989

2.2 Transport Appeals Tribunal Act, 1998

2.3 National Land Transport Act, 2009

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MARITIME

1. Marine Pollution Act,1987
2. Shipping and Civil Aviation Rationalisation Act, 1994
3. South African Maritime Safety Authority Act, 1995
4. Wreck and Salvage Act,1996
5. Ship registration Act, 1998
6. National Commercial Ports Policy, 2002

AVIATION

1. Air Traffic Navigation Services Company Act, 1993

2. Airports Company Act, 1993

3. White Paper on National Policy on Airports and Airspace Management, 1997

4. South African Civil Aviation Authority Act, 1998

5. Airlift Strategy, 2006

ROADS

1. Road Traffic Act, 1996
2. Road Traffic Management Strategy, 1997
3. Road Traffic Management Strategy , 1997
4. White paper on Road Accident Fund ,1998
5. South African National Roads Agency and National Roads Act,1998
6. Cross Border Road Transport Agency Act, 1998
7. Administrative Adjudication of Road Traffic Offences Act, 1998

RAIL

- National Railway Safety Regulator Act, 2002

PUBLIC TRANSPORT

- Public Transport Strategy, 2007
- Taxi Recapitalisation Policy, 2009

PUBLIC ENTITIES

- **Regulators**
  - Ports Regulator
  - South African Maritime Safety Authority (SAMSA)
  - South African Civil Aviation Authority (SACAA)
  - Railway Safety Regulator
  - Cross Border Road Transport Agency (CBRTA)

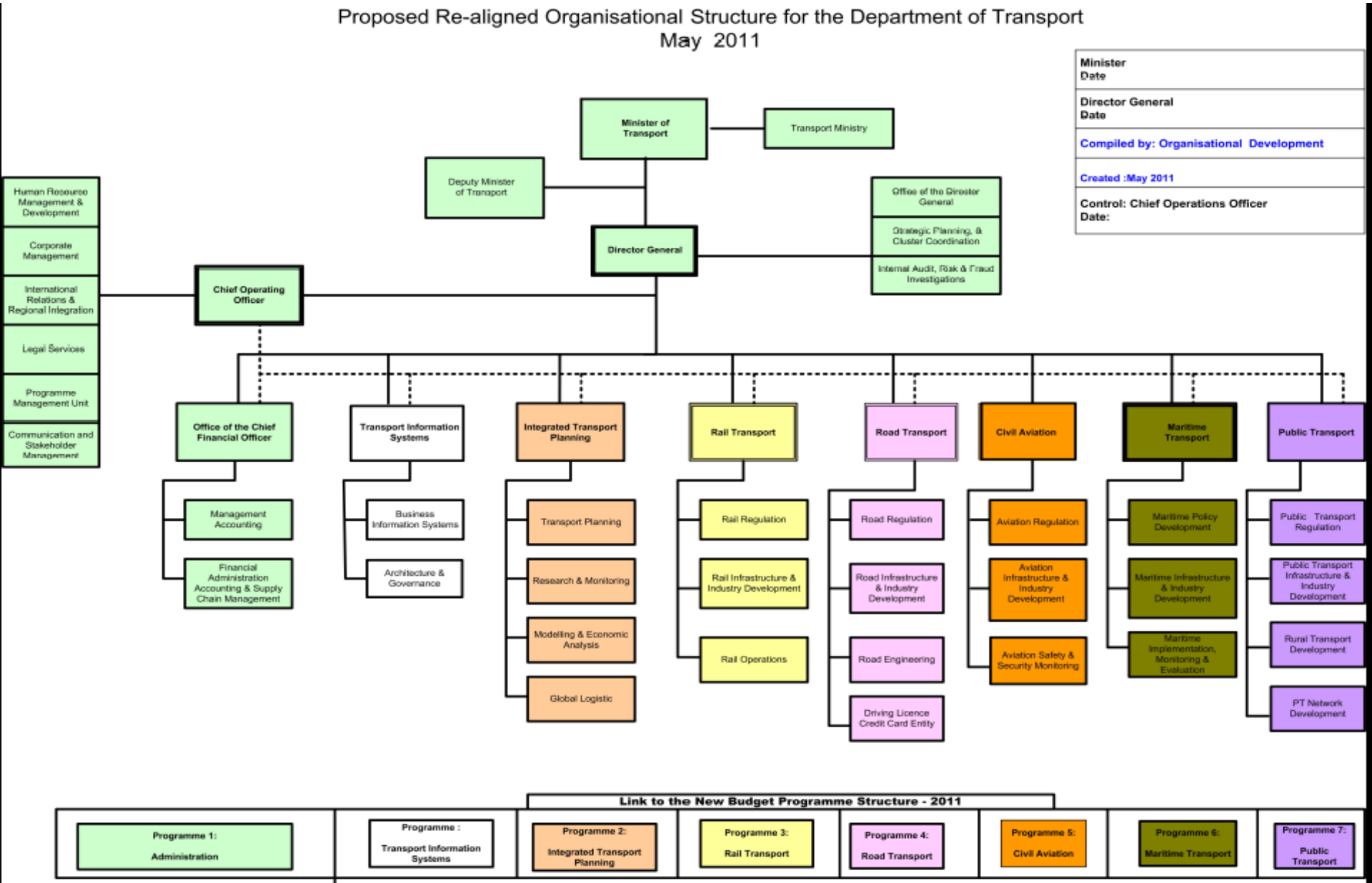
- **Infrastructure Owners and Facilities Managers**
  - Airports Company of South Africa (ACSA)
  - South African National Roads Agency Limited (SANRAL)

- **Operators**
  - Air Traffic Navigation Services (ATNS)
  - Passenger Rail Agency of South Africa (PRASA)

- **Enforcement Agencies**
  - Road Traffic Management Corporation (RTMC)
  - Road Traffic Infringement Agency (RTIA)

- **Social Net**
  - Road Accident Fund (RAF)

DOT STRUCTURE / ORGANOGRAM



MEDIUM TERM STRATEGIC FRAMEWORK 2014-2019

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NDP 2030 VISION & TRAJECTORY: MTSF

Outcome 6 – An efficient, competitive and responsive economic infrastructure

•SA needs to invest in a strong network of economic infrastructure designed to support economic and social objectives;

•Economic infrastructure – precondition for basic services (electricity, water, sanitation, telecom & public transport);

•First 5 years (2014-2019) – movement towards an inclusive and dynamic economy;

•Second 5 years (2019-2024) – diversification of the economic base. Build capacity required to produce capital and intermediary goods for the infrastructure programme

•Last 5 years (2024-2030) – Increased labour force, reduced inequality ad reduced poverty .

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RADICAL ECONOMIC CHANGE AND THE MTSF

- NDP requires an economy that is inclusive, equitable and fast growing achieved through:

  - growing employment
  - supporting productivity
  - improve efficiency and
  - a move towards greater equality

To achieve this, NDP proposes:

- more affordable and efficient infrastructure provision linked to higher levels of public investment
- responsive and efficient regulations
- appropriate sector strategies.

FINANCIAL RESOURCES

BUDGET ALLOCATION

	ESTIMATES OF			
PER PROGRAMME	2014/15 R'000	2015/16 R'000	2016/17 R'000	BUDGET AS % OF 2014/15
1. ADMINISTRATION	382,860	399,803	423,499	0.79%
2. INTEGRATED TRANSPORT PLANNING	81,184	84,292	89,146	0.17%
3. RAIL TRANSPORT	15,034,556	18,362,021	19,389,581	30.85%
4. ROAD TRANSPORT	21,645,287	22,852,101	23,876,158	44.42%
5. CIVIL AVIATION	148,271	154,006	162,668	0.30%
6. MARITIME TRANSPORT	110,589	115,409	121,828	0.23%
7. PUBLIC TRANSPORT TRANSPORT	11,323,771	11,846,398	12,779,103	23.24%
TOTAL DEPARTMENT	48,726,518	53,814,029	56,841,983	100.00%

	ESTIMATES OF			
PER PROGRAMME	2014/15 R'000	2015/16 R'000	2016/17 R'000	BUDGET AS %
COMPENSATION OF EMPLOYEES	383,381	406,468	433,294	0.79%
GOODS AND SERVICES	584,737	601,405	633,281	1.20%
PROVINCES AND MUNICIPALITIES	20,140,276	21,243,652	22,179,113	41.33%
DEPARTMENTAL AGENCIES AND ACCOUNTS	12,202,968	12,796,473	13,474,686	25.04%
HIGHER EDUCATION INSTITUTIONS	10,790	11,286	11,884	0.02%
FOREIGN GOVERNMENTS AND INTERNATIONAL ORGANISATIONS	10,082	10,545	11,104	0.02%
PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES	14,946,300	18,269,707	19,292,087	30.67%
NON-PROFIT INSTITUTIONS	20,013	20,932	22,042	0.04%
HOUSEHOLDS	423,765	449,238	779,939	0.87%
BUILDING AND OTHER FIXED STRUCTURES	-	-	-	0.00%
MACHINERY AND EQUIPMENT	4,206	4,323	4,553	0.01%
TOTAL DEPARTMENT	48,726,518	53,814,029	56,841,983	100.00%

BUDGET PER PROGRAMME

	BUDGET 2014 ESTIMATES OF NATIONAL EXPENDITURE			
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BUDGET PER ECONOMIC CLASSIFICATION

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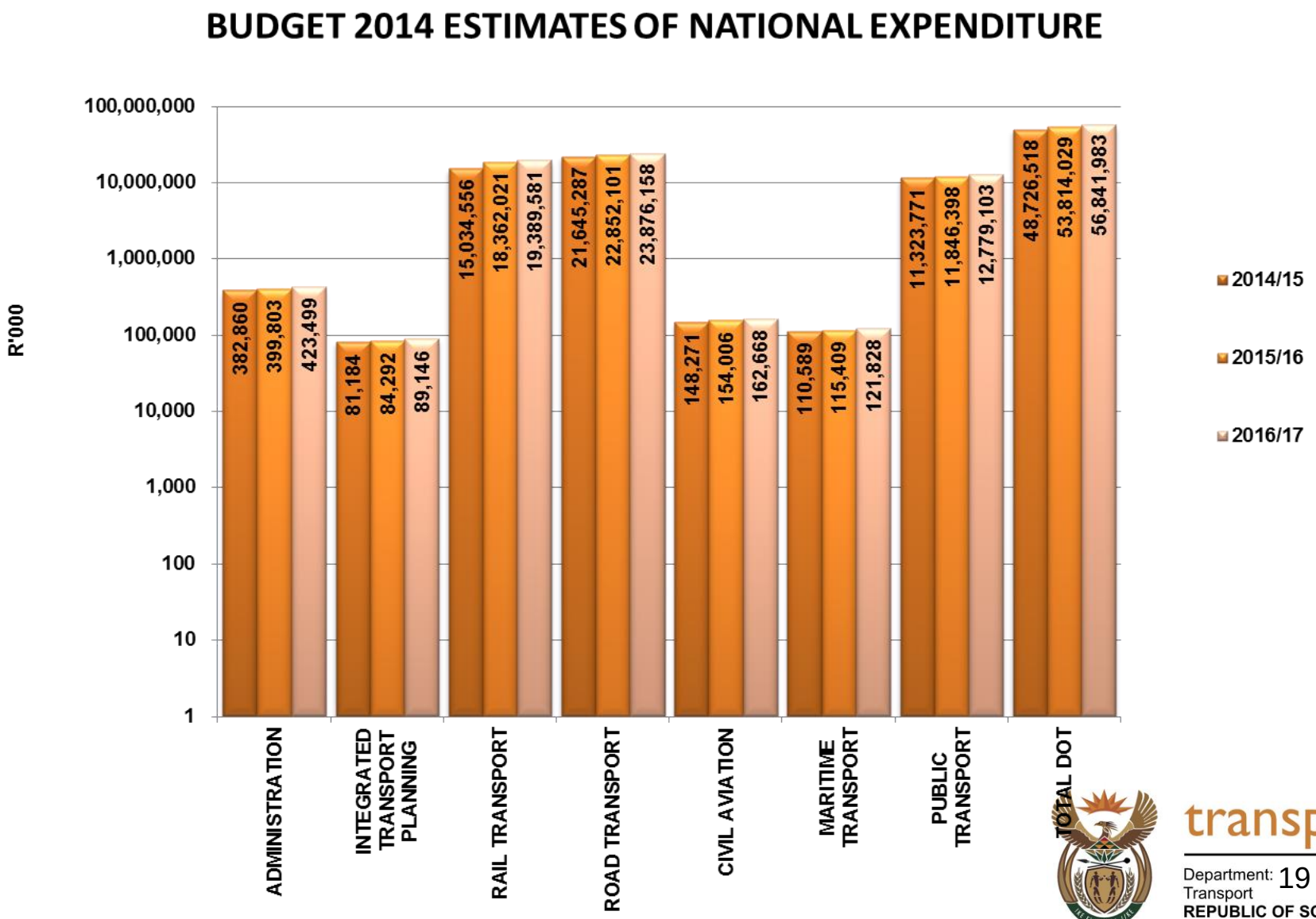
ENE 2014/15 TO 2016/17



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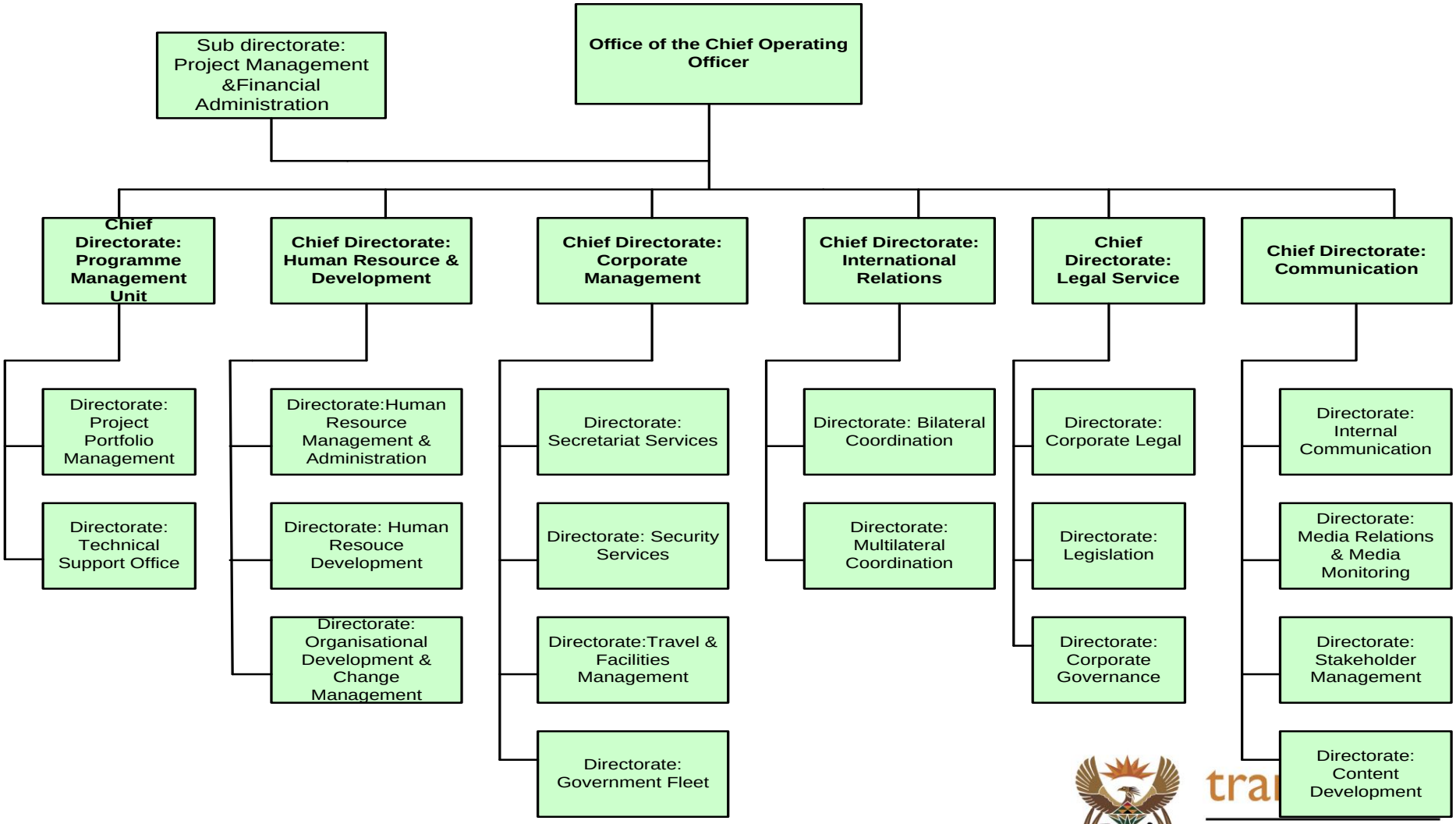
ADMINISTRATION

PURPOSE AND OBJECTIVE

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.

Chief Operations Officer

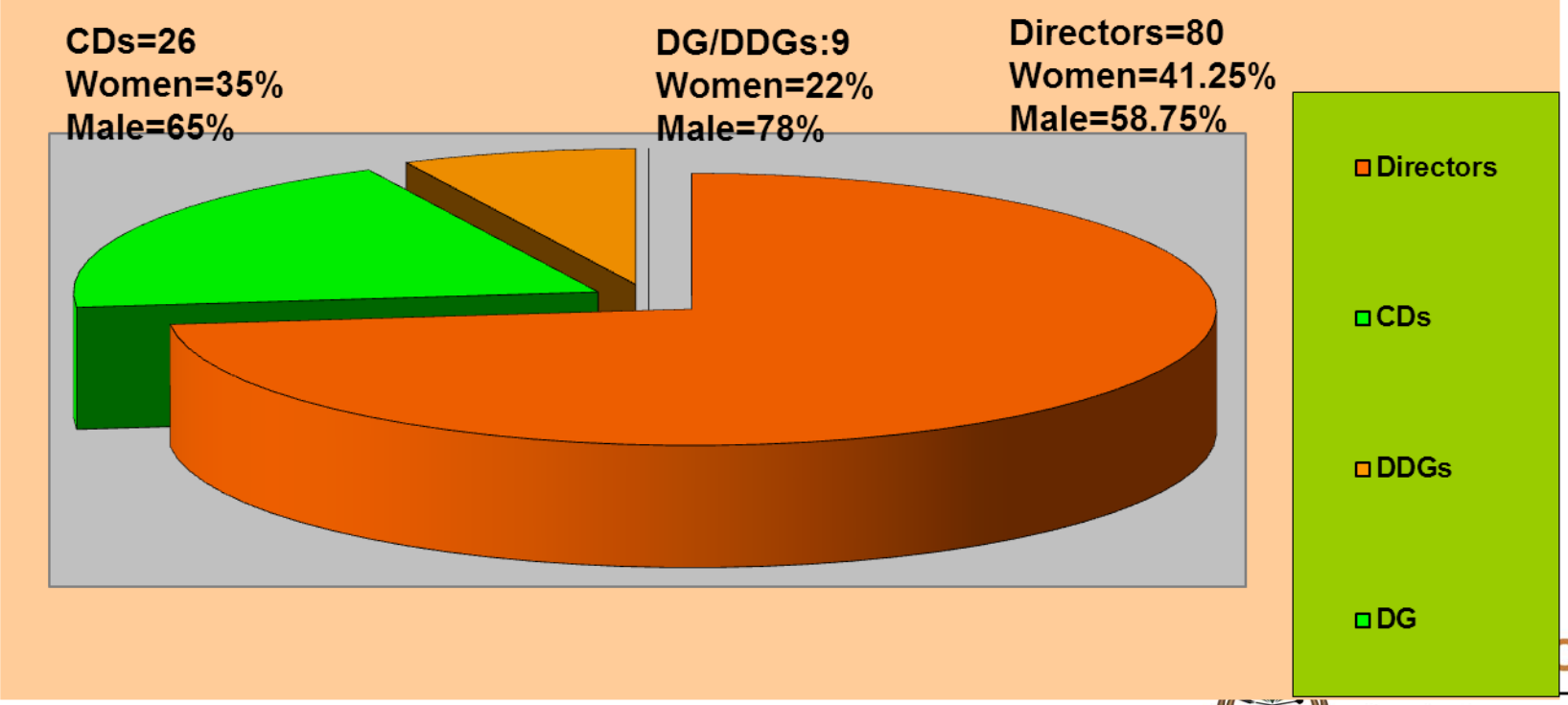


Administration

Performance Indicator	2014/15	2015/16	2016/17
Integrated Communications and Marketing Strategy approved by June 2015	Develop the integrated Communications and Marketing Strategy	Implement and monitor the Strategy	Review the Strategy
International Relations Strategy developed by March 2015	Develop the Strategy	Implement the Strategy	Review the Strategy
Number of posts filled annually	80	100	120
Transport Sector Human Resource Development Strategy approved by June 2015	Develop the Transport Sector Human Resource Development Strategy	Implement the Transport Sector Human Resource Development Strategy	Implement the Transport Sector Human Resource Development Strategy

Gender representation on 115 SMS filled posts

Total SMS posts: 115 (target 50/50 split)
Male = 71 (61.74%) (*11.74% over-representivity*),
Females = 44 (38.26%) *(11.74% under-representivity)*



EMPLOYMENT EQUITY STATUS

Salary Level	MALE								FEMALE					Grand Total	No. of posts to be filled by FEMALE	No. of posts to be filled by MALE	Disability Satus	Disability Targets	Disabled people to be targeted
	Total posts	Total Filled posts	Total vacant posts	African	Coloured	Indian	White	Total	African	Coloured	Indian	White	Total						
16	1	0	1	0	0	0	0	**0**	0	0	0	0	**0**	**0**	**1**	**0**	**0**	**0**	**0**
15	10	9	1	5	0	1	1	**7**	0	0	1	1	**2**	**9**	**1**	**0**	**0**	**2%(1)**	**+1**
14	36	26	10	14	1	0	2	**17**	8	0	0	1	**9**	**26**	**7**	**3**	**0**	**2%(1)**	**+1**
13	103	80	23	37	1	4	5	**47**	28	0	3	2	**33**	**80**	**17**	**6**	**2**	**2%(2)**	**0**
11-12	183	130	53	60	1	0	3	**64**	54	2	4	6	**66**	**130**	**26**	**27**	**1**	**2%(3)**	**+1**
9-10	151	115	36	43	2	0	2	**47**	65	0	1	2	**68**	**115**	**13**	**23**	**2**	**2%(3)**	**+1**
6-8	272	198	74	48	4	0	1	**53**	133	1	0	11	**145**	**198**	**10**	**64**	**4**	**2%(3)**	**+1**
3-5	66	55	11	37	1	0	0	**38**	16	0	0	1	**17**	**55**	**8**	**3**	**2**	**2%(3)**	**+1**
Total	**822**	**613**	**209**	**244**	**10**	**5**	**14**	**273**	**304**	**3**	**9**	**24**	**340**	**613**	**83**	**126**	**11**	**16**	**5**
Percentage %			**25.42 %**	**39.80**	**1.64**	**0.82**	**2.28**	**44.54**	**49.60**	**0.48**	**1.46**	**3.92**	**55.46**	**100%**					

PROG 1: ADMINISTRATION

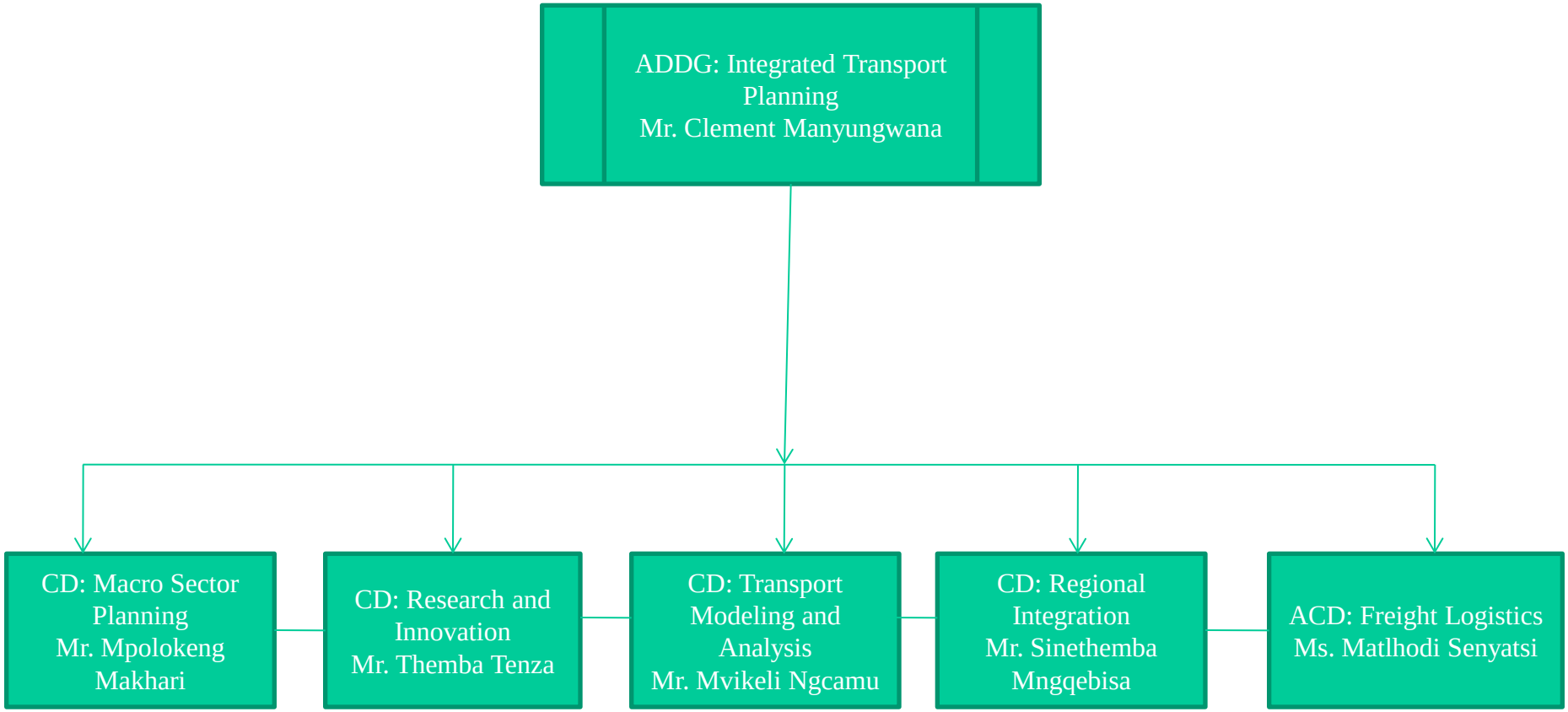
ADMINISTRATION	2014/15 R'000	2015/16 R'000	2016/17 R'000
Compensation of Employees	172,806	183,161	195,219
Goods and Services	196,572	202,541	213,431
Transfers and Subsidies	11,182	11,696	12,316
Building and other fixed structure	-	-	-
Machinery and Equipment	2,300	2,405	2,533
TOTAL	382,860	399,803	423,499

INTEGRATED TRANSPORT PLANNING

PURPOSE AND OBJECTIVE

The programme exists to manage and facilitate national transport planning, related policies and strategies; and coordinate regional as well as inter-sphere relations including providing economic modelling and analysis of the sector.

BRANCH STRUCTURE



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Integrated Transport Planning

Performance Indicator	2014/15	2015/16	2016/17
NATMAP approved & implemented	Facilitate final Cabinet submission	Monitor implementation	Monitor implementation
Consolidated Transport Databank	Develop Freight Databank	Migration & integration	Update of Databank

Integrated Transport Planning

Performance Indicator	2014/15	2015/16	2016/17
Durban-Free State-Gauteng Logistics & Industrial corridor	Develop Corridor Freight Plan Coordinate & prioritise projects & source funding	Roll-out Implement Plan Conduct Gap analysis on implementation of Business Plan	Roll-out Implementation Plan Monitor implementation of Business Plan
National Freight Logistics Strategy reviewed	International Benchmarking Develop inception report Stakeholder consultation	Develop draft NFLS Stakeholder consultation Submission to Cabinet	Implement Strategy

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Integrated Transport Planning

Performance Indicator	2014/15	2015/16	2016/17
Single Transport Economic Regulator established	Finalise position paper Finalise Bill Develop implementation plan	Roll out implementation plan	Roll out implementation plan
Transport BBBEE Charter Council established	Appoint council members & secretariat	Provide oversight on implementation of BBBEE Charter	Provide oversight on implementation of BBBEE Charter

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Integrated Transport Planning

Performance Indicator	2014/15	2015/16	2016/17
Energy Consumption Reduction Strategy developed	Conduct energy consumption study	Develop Strategy	Monitor & oversee implementation of strategy

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PROG 2: INTEGRATED TRANSPORT PLANNING

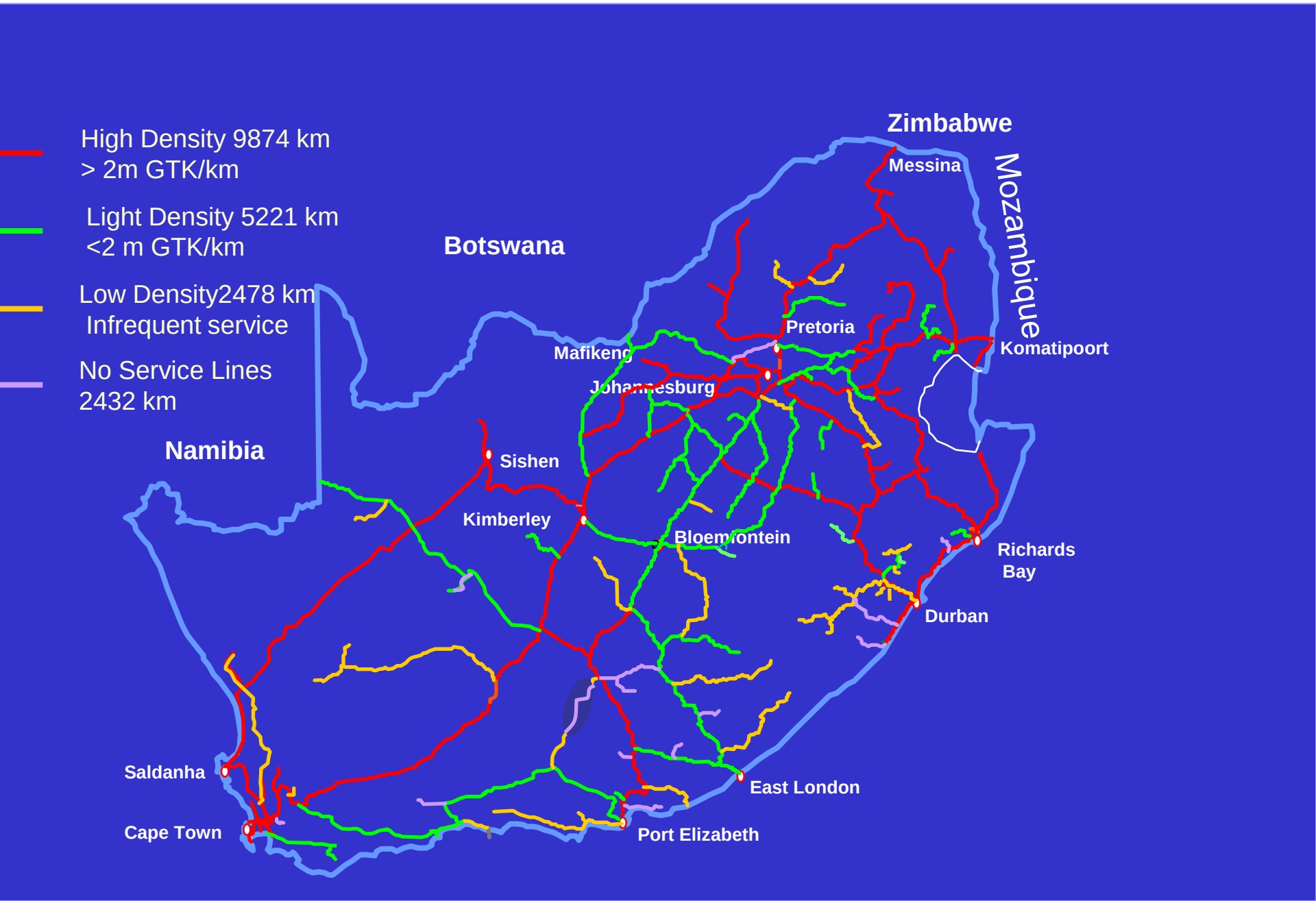
INTERGRATED TRANSPORT PLANNING	2014/15 R'000	2015/16 R'000	2016/17 R'000
Compensation of Employees	39,382	41,758	44,515
Goods and Services	41,573	42,295	44,380
Transfers and Subsidies	-	-	-
Building and other fixed structure	-	-	-
Machinery and Equipment	229	239	251
TOTAL	81,184	84,292	89,146

RAIL TRANSPORT

PURPOSE AND OBJECTIVE

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 to monitor and oversee the Railway Safety Regulator and the Passenger Rail Agency of South Africa; and the implementation of integrated rail services planned through the lowest competent sphere of government.

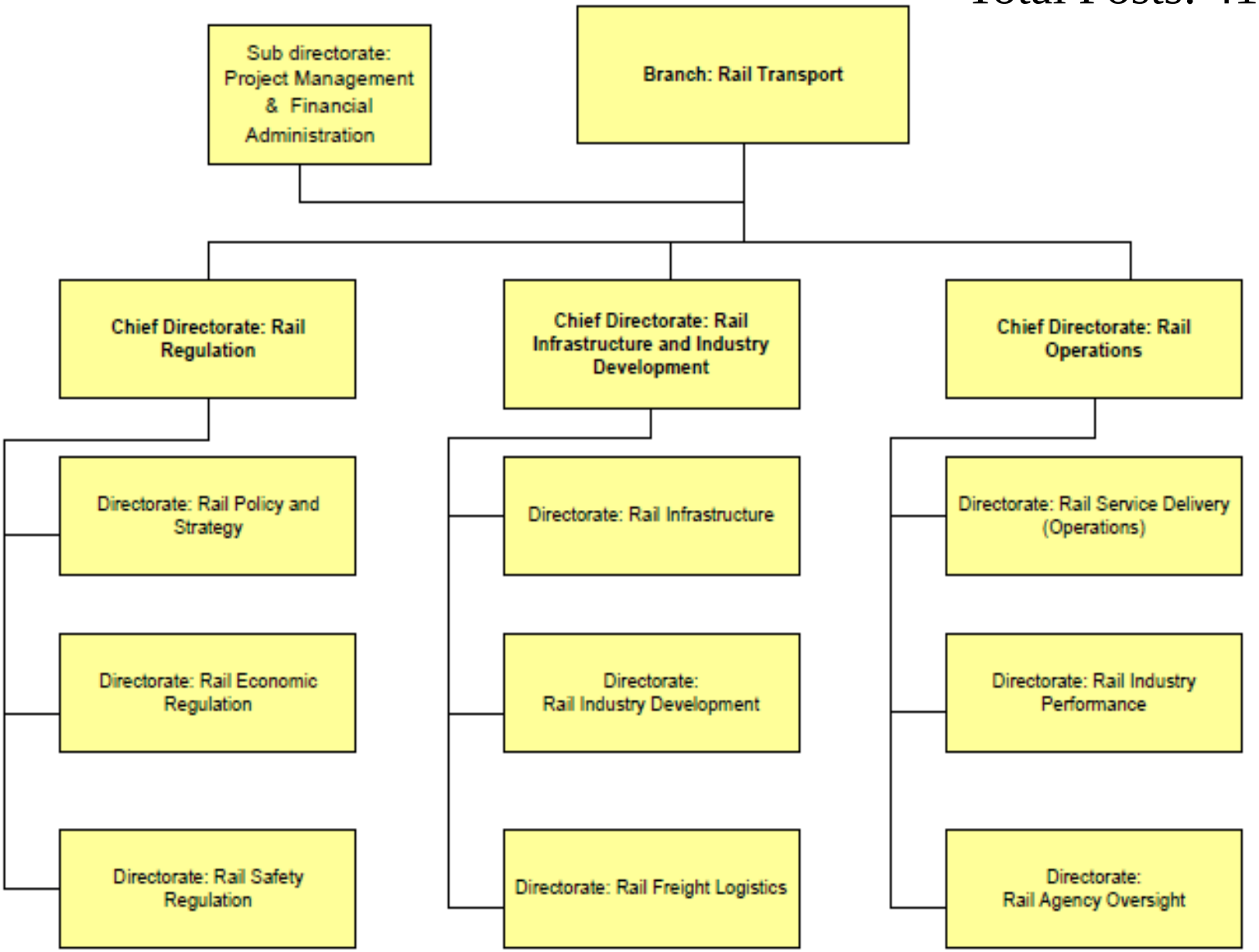
RAIL INFRASTRUCTURE



PROG 3: RAIL TRANSPORT

RAIL TRANSPORT	2014/15 R'000	2015/16 R'000	2016/17 R'000
Compensation of Employees	20,770	22,019	23,473
Goods and Services	15,909	16,422	17,293
Transfers and Subsidies	14,997,804	18,323,580	19,348,815
Building and other fixed structure	-	-	-
Machinery and Equipment	73	-	-
TOTAL	15,034,556	18,362,021	19,389,581

Total Posts: 41



Rail Transport

Performance Indicator	2014/15	2015/16	2016/17
National Rail Transport Policy approved by March 2016	Develop the draft White Paper on National Rail Transport Policy	Facilitate approval of the the National Rail Transport Policy through Cabinet	Implement specific priorities of the Policy
Branchline Strategy reviewed by March 2016	Develop Draft Branchline Strategy	Facilitate the roll-out of one branch line pilot project	Monitor the pilot project
Regulations for the Rail Economic Regulator developed by March 2015	Appoint Ministerial Task Team for regulatory capacity	Regulatory structure to advise Minister on pertinent issues on Rail Economic Regulation	Develop regulations for Rail Economic Regulation
Detailed design of the Moloto Rail Development Project completed by March 2018	Application of the Treasury Approval (TA) 1 submitted to National Treasury	Initiate TA 1 approval and conclude TA 2 approval process	Conclude bidding process and the TA 2 and TA 3 processes

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ROAD TRANSPORT

PURPOSE AND OBJECTIVE

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

ROAD CONDITION

Condition Category	Condition Category Description	Current Condition	Note
Very Good	Asset is still like new and no problems are expected.	10%	Preservation Strategy
Good	Asset is still in a condition that only requires routine maintenance to retain its condition.	30%	Preservation Strategy & Structural / Stormwater Improvements
Fair	Some clearly evident deterioration and would benefit from preventative maintenance or requires renewal of isolated areas.	40%	Maintenance & Light Rehabilitation
Poor	Asset needs significant renewal or rehabilitation to improve its structural integrity	10%	Requires Upgrading
Very Poor	Asset is in imminent danger of structural failure and requires substantial renewal or upgrading.	10%	Requires upgrading

Note :

1. Preservation Strategy being Implemented through Road Asset Management Intervention.
2. Strengthening/Regravel Backlog for Roads in Poor to Very Poor Condition require about R149bn.

STRENGTHENING/REGRAVEL BACKLOG: ROADS IN POOR TO VERY POOR CONDITION

Strengthening/Regravel Backlog: Roads in Poor to Very Poor Condition								
Authority	Paved			Gravel			Total	
	%	Length	Cost	%	Length	Cost	Length	Cost
SANRAL	11.86%	1,932	R 15,456,000,000	0.00%	0	R 0	1,932	R 15,456,000,000
Provinces - 9	22.79%	10,980	R 87,840,000,000	50.66%	69,216	R 13,843,111,157	80,196	R 101,683,111,157
Metros - 9	4.12%	2,127	R 10,635,000,000	8.48%	1,227	R 245,315,473	3,354	R 10,880,315,473
Municipalities	3.62%	1,363	R 4,089,000,000	28.54%	86,245	R 17,249,009,106	87,608	R 21,338,009,106
Total Backlog		16,402	R 118,020,000,000		156,687	R 31,337,435,736	173,089	R 149,357,435,736

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ROAD TRANSPORT

Performance Indicator	2014/15	2015/16	2016/17
National, provincial and local roads improved and preserved annually	Monitor rehabilitation of 1 100 km of surfaced roads by provinces	Monitor rehabilitation of 1 150 km of surfaced roads by provinces	Monitor rehabilitation of 1 213 km of surfaced roads by provinces
	Monitor resealing of 3 000 km of roads by provinces	Monitor resealing of 3 150 km of roads by provinces	Monitor resealing of 3 308 km of roads by provinces
	Monitor regravelling of 3 150 km of gravel roads by provinces	Monitor regravelling of 3 308 km of gravel roads by provinces	Monitor regravelling of 3 473 km of gravel roads by provinces
	Monitor patching of 810 000 m^2 of blacktop by provinces (including potholes)	Monitor patching of 850 500 m^2 of blacktop by provinces (including potholes)	Monitor patching of 893 025 m^2 of blacktop by provinces (including potholes)
	Monitor blading of 350 000 km of gravel roads by provinces	Monitor blading of 367 500 km of gravel roads by provinces	Monitor blading of 385 875 km of gravel roads by provinces

ROAD TRANSPORT

Performance Indicator	2014/15	2015/16	2016/17
Road Safety Policy approved by March 2016	Develop draft Road Safety Policy	Facilitate approval of the Road Safety Policy through Cabinet	Implement the Policy
Implementation of the 365-Day Road Safety Programme monitored annually	Monitor and implement 365 Days Road Safety Programmes	Monitor and implement 365 Days Road Safety Programmes	Monitor and implement 365 Days Road Safety Programmes

PROG 4: ROAD TRANSPORT

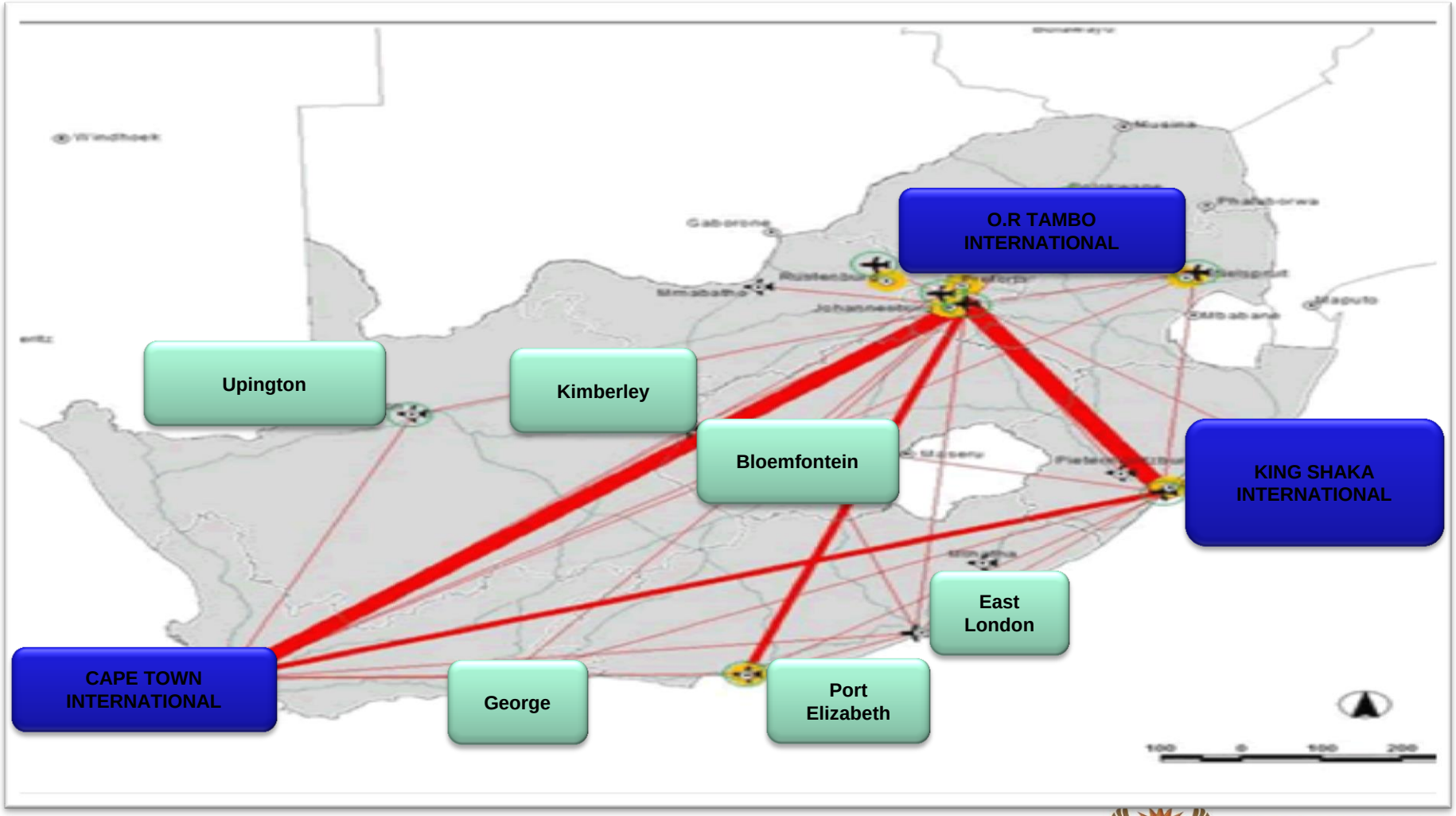
ROAD TRANSPORT	2014/15 R'000	2015/16 R'000	2016/17 R'000
Compensation of Employees	50,599	53,645	57,186
Goods and Services	49,058	50,336	53,004
Transfers and Subsidies	21,544,976	22,747,435	23,765,248
Building and other fixed structure	-	-	-
Machinery and Equipment	654	685	720
TOTAL	21,645,287	22,852,101	23,876,158

CIVIL AVIATION

PURPOSE AND OBJECTIVE

The primary purpose of the programme is 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.

NETWORK OF AIRPORTS



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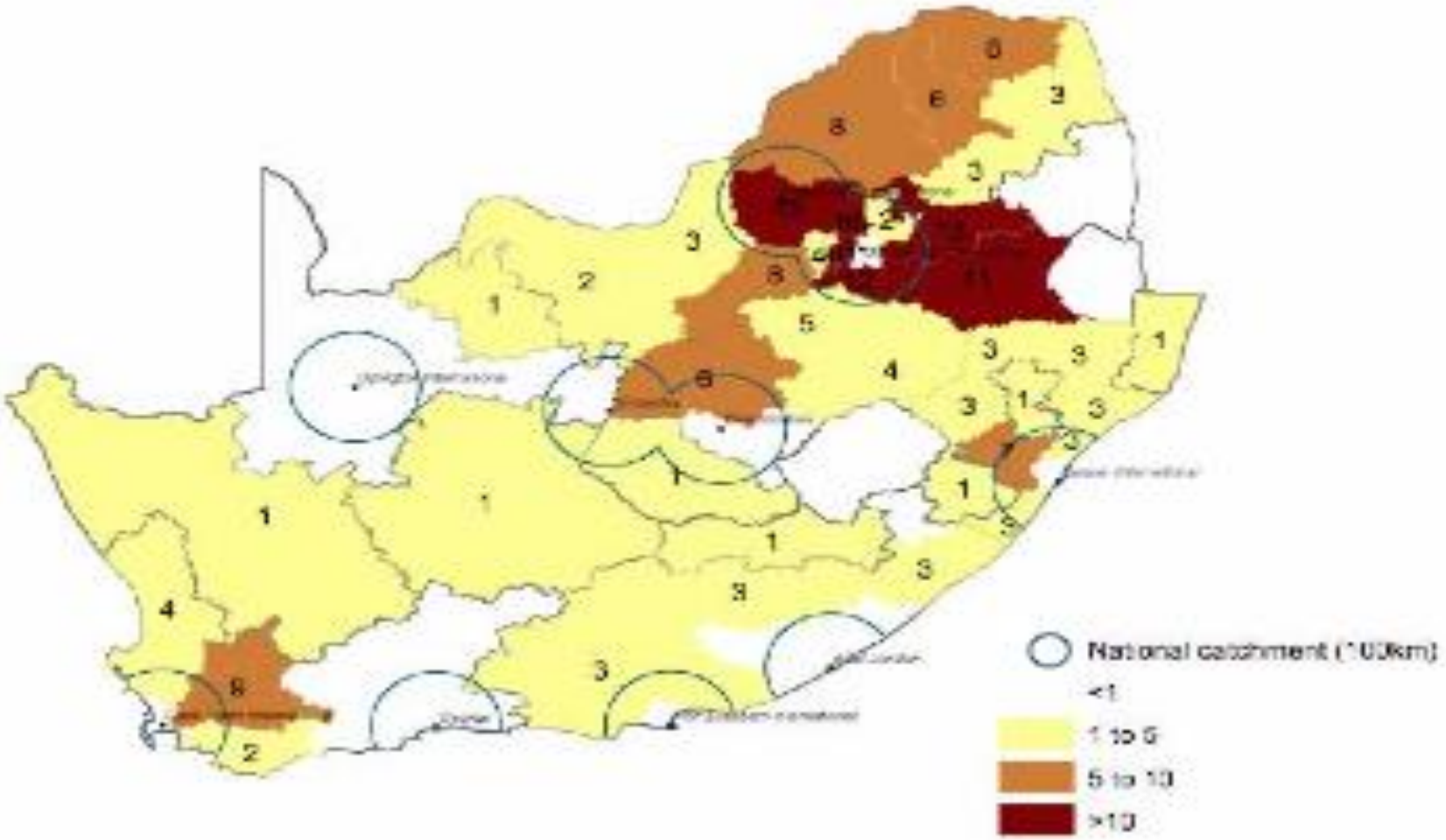
AIRPORT NETWORK



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CIVIL AVIATION

Performance Indicator	2014/15	2015/16	2016/17
National Civil Aviation Policy (NCAP) approved by Cabinet by March 2016	Updated draft White Paper on National Civil Aviation Policy	Submit NCAP to the Minister for approval	Submit NCAP to the Cabinet for approval
National Airports Development Plan (NADP) approved by Cabinet by March 2016	On-going consultations with provinces and broad stakeholder consultation	Submit NADP to Minister for approval	Submit NADP to Cabinet for approval

PROG 5: CIVIL AVIATION

CIVIL AVIATION	2014/15 R'000	2015/16 R'000	2016/17 R'000
Compensation of Employees	36,060	38,231	40,756
Goods and Services	75,586	77,466	81,573
Transfers and Subsidies	36,198	37,862	39,868
Building and other fixed structure	-	-	-
Machinery and Equipment	427	447	471
TOTAL	148,271	154,006	162,668

MARITIME TRANSPORT

PURPOSE AND OBJECTIVE

The programme exists to coordinate the development of a safe, reliable and economically viable maritime transport sector through the development of policies, strategies, monitoring of the implementation plan and oversight of maritime related public entities, namely The Ports Regulator (PR) and South African Maritime Safety Authority (SAMSA).

PORT NETWORK

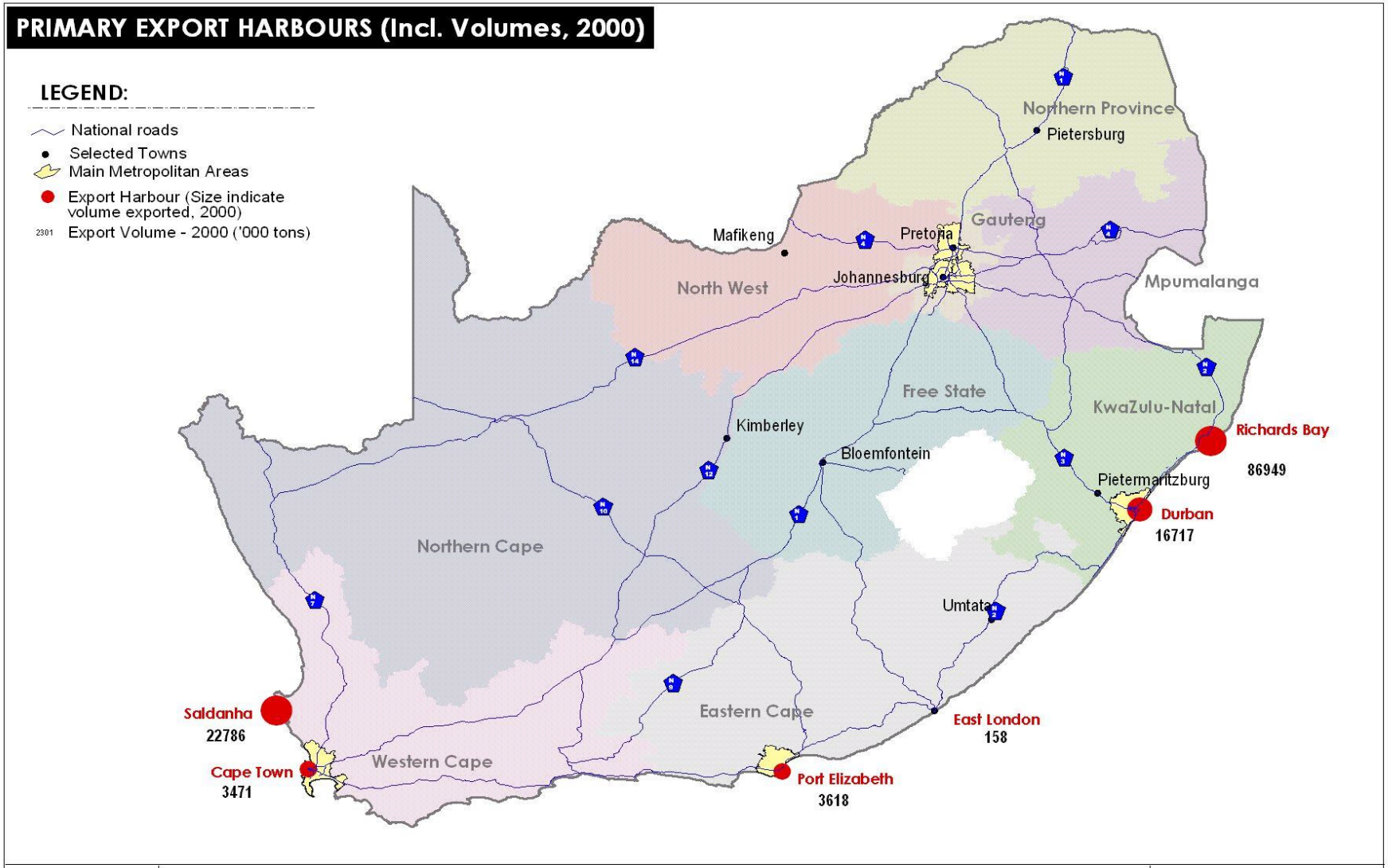
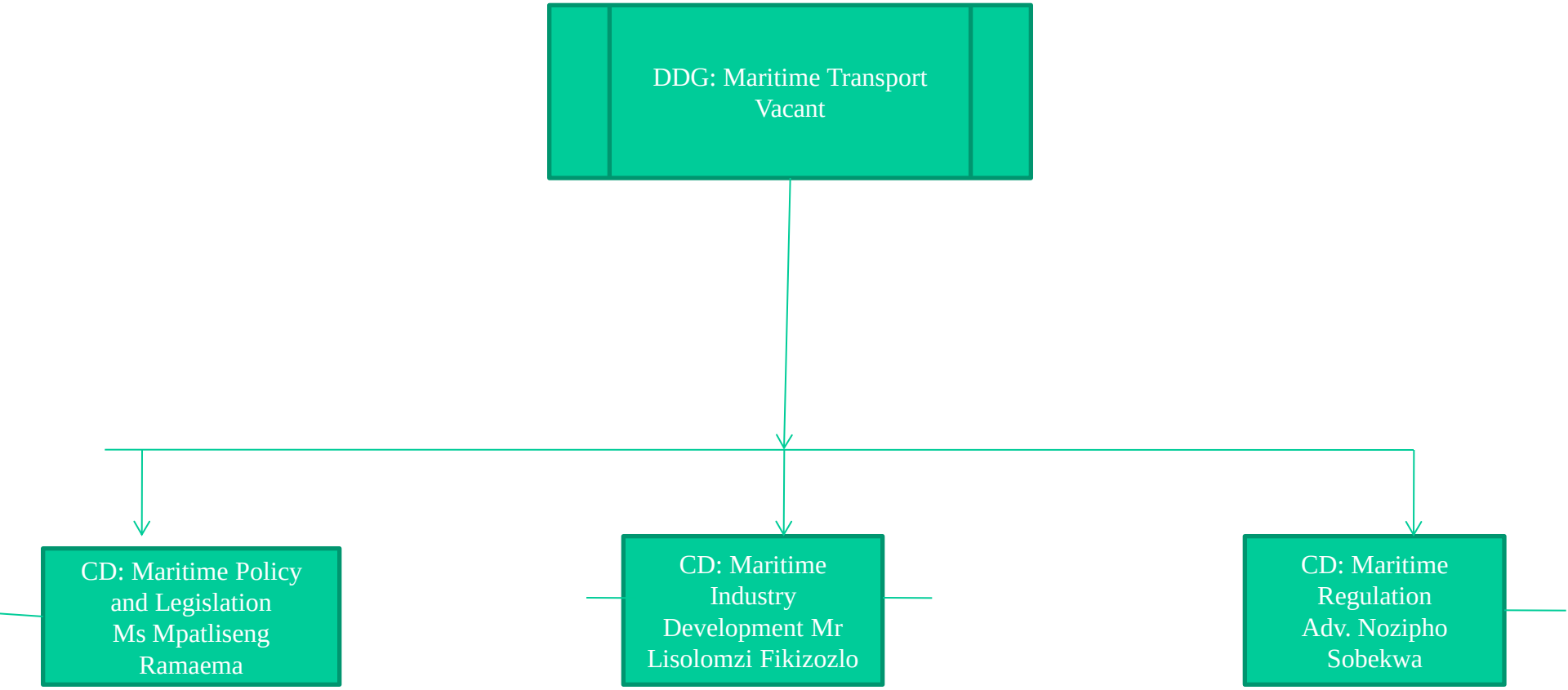


FIGURE 3

BRANCH STRUCTURE



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Maritime Transport

Performance Indicator	2014/15	2015/16	2016/17
National Maritime Transport Policy approved by March 2016	Develop the Green Paper on the Maritime Transport Policy	Facilitate the approval of the Maritime Transport Policy through Cabinet	Implement the Policy
Interventions to reduce pollution levels at sea implemented	Development of the Salvage Strategy	Develop the draft strategy and facilitate consultations on the draft Strategy	Finalise the Strategy and sign SLAs
	Submit the MARPOL IV & VI Convention to Parliament for approval	Draft legislation for implementation	Facilitate approval of the legislation
	Submit HNS and Bunkers Fund conventions to Parliament for approval	Draft legislation for implementation	Facilitate approval of legislation

PROG 6: MARITIME TRANSPORT

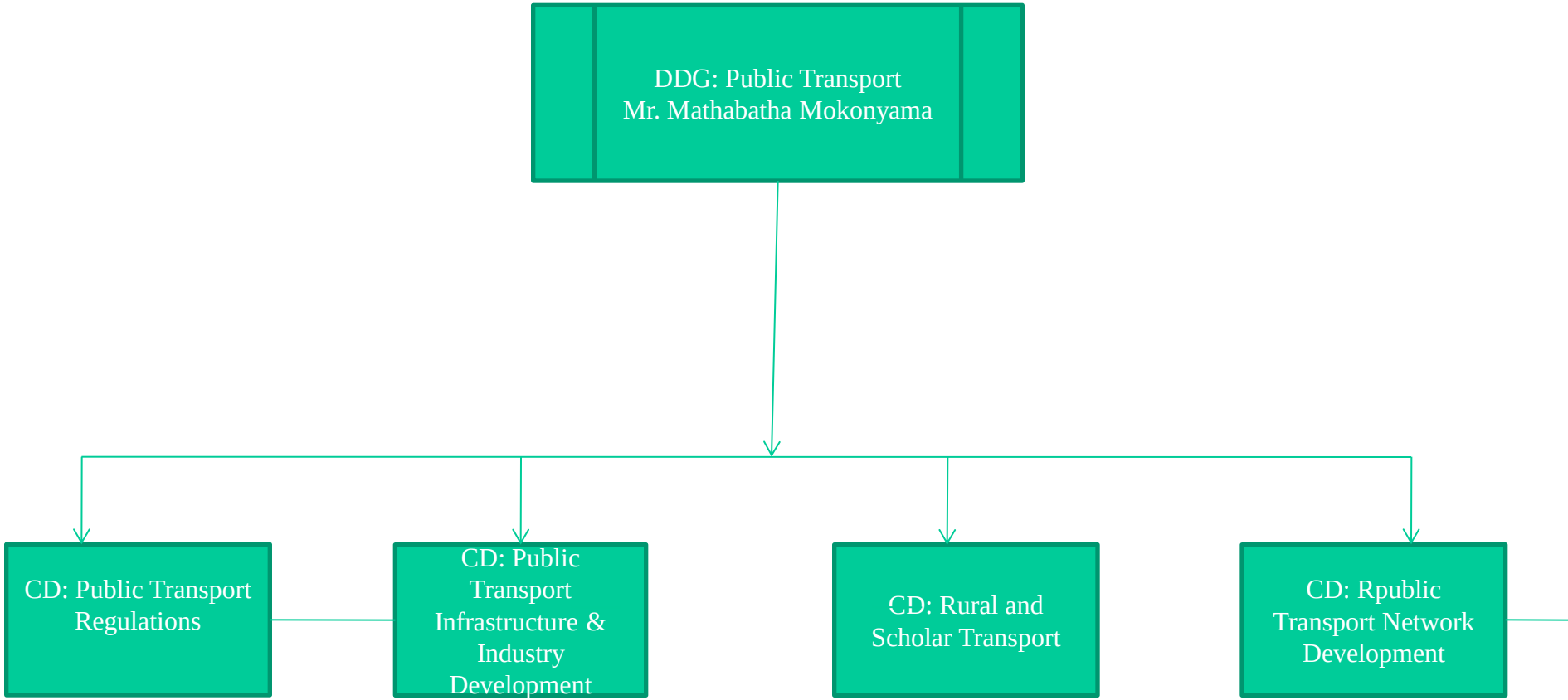
MARITIME TRANSPORT	2014/15 R'000	2015/16 R'000	2016/17 R'000
Compensation of Employees	22,123	23,456	25,002
Goods and Services	69,651	72,272	76,102
Transfers and Subsidies	18,468	19,318	20,341
Building and other fixed structure	-	-	-
Machinery and Equipment	347	363	383
TOTAL	110,589	115,409	121,828

PUBLIC TRANSPORT

PURPOSE AND OBJECTIVE

The programme exists to transform land transport systems by legislation, institutional building, planning and capacitation in the medium term; to facilitate and promote the provision of sustainable public transport through the use of safe and compliant vehicles and to develop empowerment systems within the public transport sector; to improve public transport access and reliability by facilitating the development of Integrated Public Transport Networks and monitor and evaluate progress in this regard; and to improve the management of scholar transport and ensure provision of quality public transport in rural areas.

BRANCH STRUCTURE



transport

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Public Transport

Performance Indicator	2014/15	2015/16	2016/17
National Learner Transport Policy approved by March 2015	Submit the National Learner Transport Policy to Cabinet for approval	Facilitate the implementation of the policy	Monitor and evaluate implementation of the policy
Integrated Public Transport Networks (IPTNs) developed in thirteen (13) municipalities by March 2019	6 IPTNs at construction phase Launch and operationalise 5 Phase 1 IPTNs Complete design plans and facilitated council approvals for 8 municipalities	7 IPTNs at construction phase Launch and operationalise 6 Phase 1 IPTNs	7 IPTNs at construction phase Launch and operationalise 7 Phase 1 IPTNs

transport

Department: Transport
REPUBLIC OF SOUTH AFRICA

PROG 7: PUBLIC TRANSPORT

PUBLIC TRANSPORT	2014/15 R'000	2015/16 R'000	2016/17 R'000
Compensation of Employees	41,641	44,198	47,143
Goods and Services	136,388	140,073	147,498
Transfers and Subsidies	11,145,566	11,661,943	12,584,267
Building and other fixed structure	-	-	-
Machinery and Equipment	176	184	195
TOTAL	11,323,771	11,846,398	12,779,103

THE END