

441014 PC on Transport



# Department of Transport Annual Report 2013/14



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# Background



- Report focuses on the progress made with the implementation of programmes & projects in 2013/14
- Focus was on optimal performance of deliverables in terms of the MTSF & MTEF
- Targets were guided by the outcomes-based approach
- Implementation of programmes was directed by the NDP, NGP & PICC ( In particular SIP 4)

# Department Of Transport (Overall)

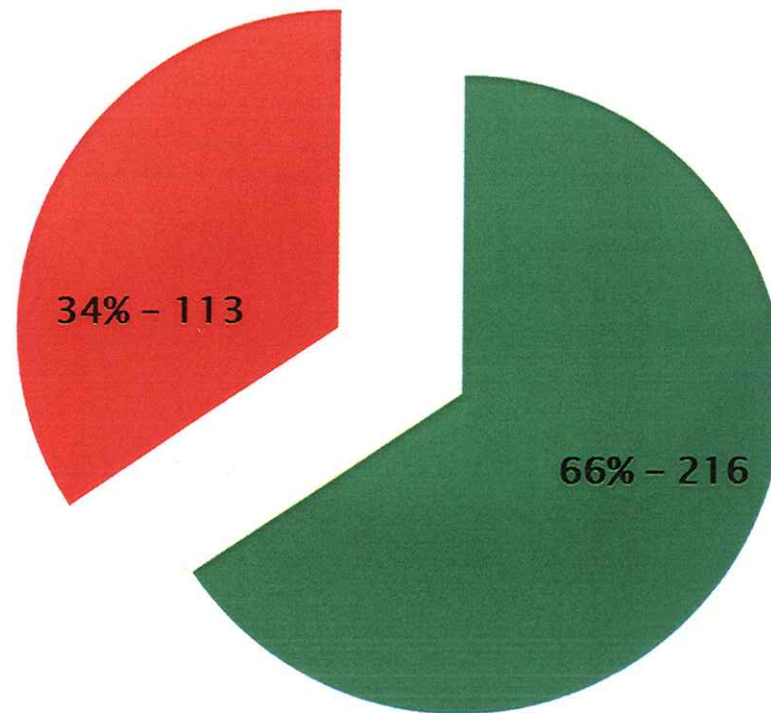


Total Number of targets = 329

% Achievement = 216 targets (66%)

% Not Achieved = 113 targets (34%)

# Department Of Transport (Overall)



■ ACHIEVED ■ NOT ACHIEVED

# DoT: Breakdown Of Non-achievements



- % Partially achieved = 76 targets (23%)  
(carry-over to next performance cycle)
- No reasonable movement = 37 targets  
(11%)

# Key Performance Factors



- **Over-planning:**
  - Too many targets within a financial year
  - Unrealistic timeframes for planned targets
- **Some planned targets not within control of the DoT**
  - Deliverables dependent on actions of provinces / public entities ( eg DoRA)

# Common Reasons For Deviation



- Financial /Budgetary constraints
- Human Resource constraints
- Change of programme / project scope - reprioritization
- Dependency on external sources



# PERFORMANCE PER PROGRAMME

# Integrated Transport Planning

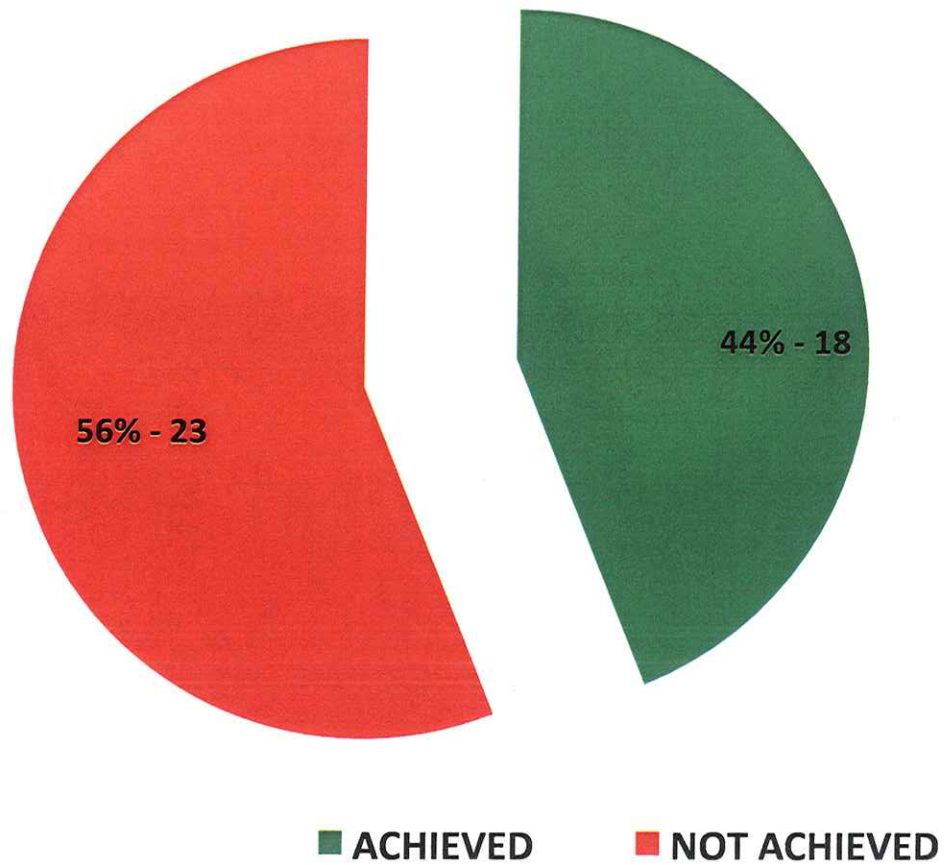


Total Number of targets = 41

% Achievement = 18 targets (44%)

% Not Achieved = 23 targets (56%)

# Integrated Transport Planning



# ITP: Key Notable Achievements



- National Household Travel Survey (NHTS) 2013 and Statistical Bulletin 2011 completed;
- Study on status of regional infrastructure completed;
- Rural Accessibility/ Multi-deprivation index pilot survey completed;
- Study on harmonisation of transport standards within SADC completed.

# ITP: Breakdown of non-achievements



- % Partially achieved = 11 targets (27%)  
(carry-over to next performance cycle)
- No reasonable movement = 12 targets  
(29%)

# Rail Transport

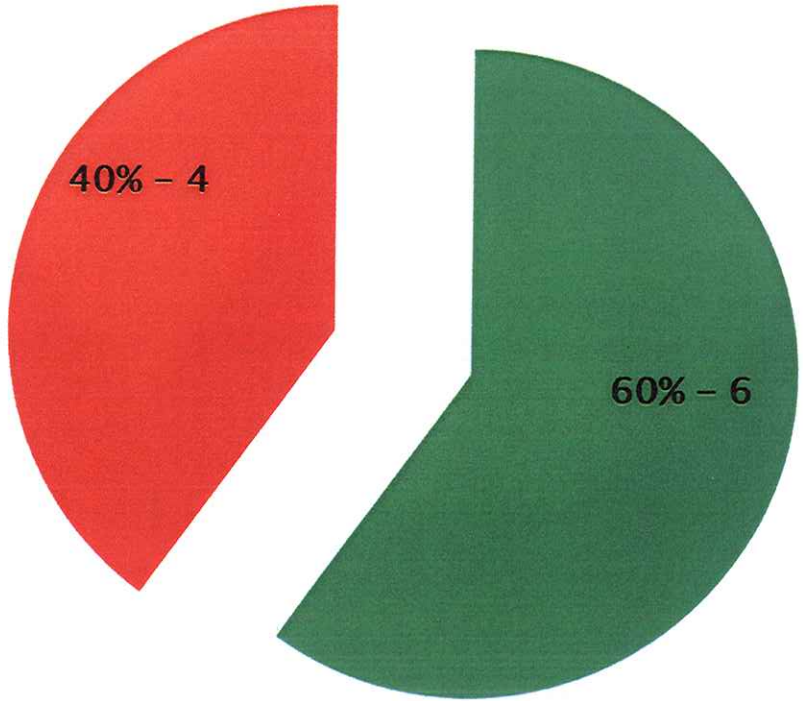


Total Number of targets = 10

% Achievement = 6 targets (60%)

% Not Achieved = 4 targets (40%)

# Rail Transport



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# Rail Transport: Key Notable Achievements



- 598 railway coaches overhauled and upgraded;

*(Objective to minimise train crashes and alleviate risks on the lives of commuters)*

- Green Paper on Rail Transport Policy concluded and presented to Cabinet;

*(Once approved, the policy will address areas of infrastructure investment and regulations in the rail transport sector.)*

- Bridge City Extension completed;
- Infill of bricks and ancillary works in the Gauteng Train Control Nerve Centre completed.



# Rail Transport: Breakdown of non-achievements



- % Partially achieved = 4 targets (40%)  
(carry-over to next performance cycle)

# Road Transport

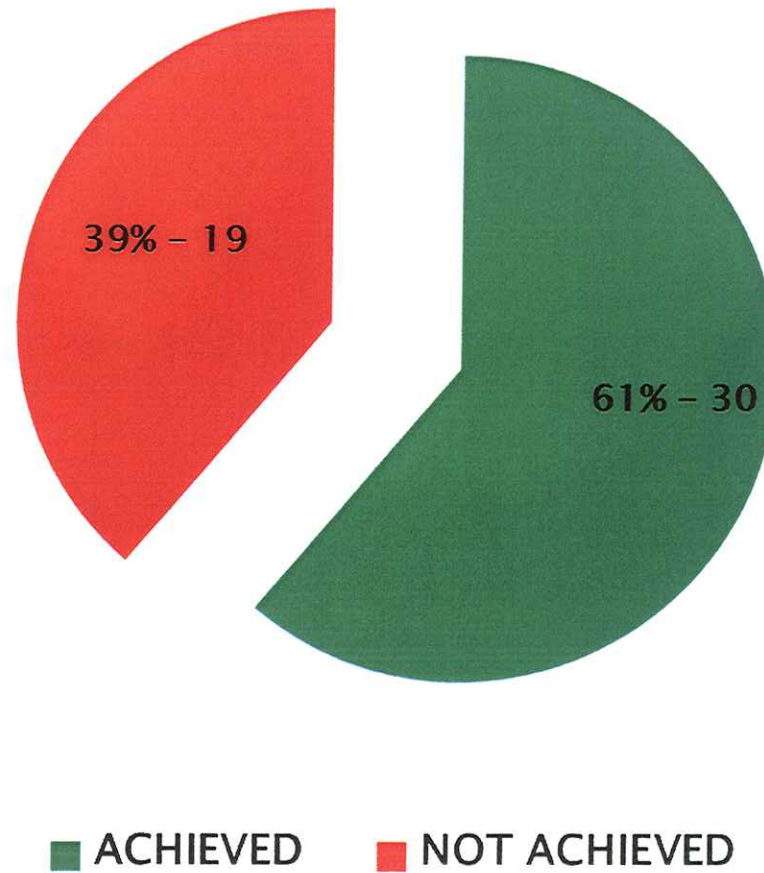


Total Number of targets = 49

% Achievement = 30 targets (61%)

% Not Achieved = 19 targets (39%)

# Road Transport



# Road Transport: Key Notable Achievements



- S'hamba Sonke Programme – rehabilitation and maintenance of roads, re-sealing and patching of surfaced roads, blading and re-graveling of gravel roads.

*(Objective is to ensure continued improvement of road infrastructure and conditions)*

- 33 365 full time employment created.
- Road Infrastructure Safety Framework developed;

# Road Transport: Key Notable Achievements



- 2 422 268 driving licence cards produced and distributed
- Road Incident Management System developed.

*(System will assist to regulate accident investigations and incident management)*

# Road Transport: Breakdown Of Non-achievements



- % Partially achieved = 14 targets (29%)  
(carry-over to next performance cycle)
- No reasonable movement = 5 targets  
(10%)

# Civil Aviation

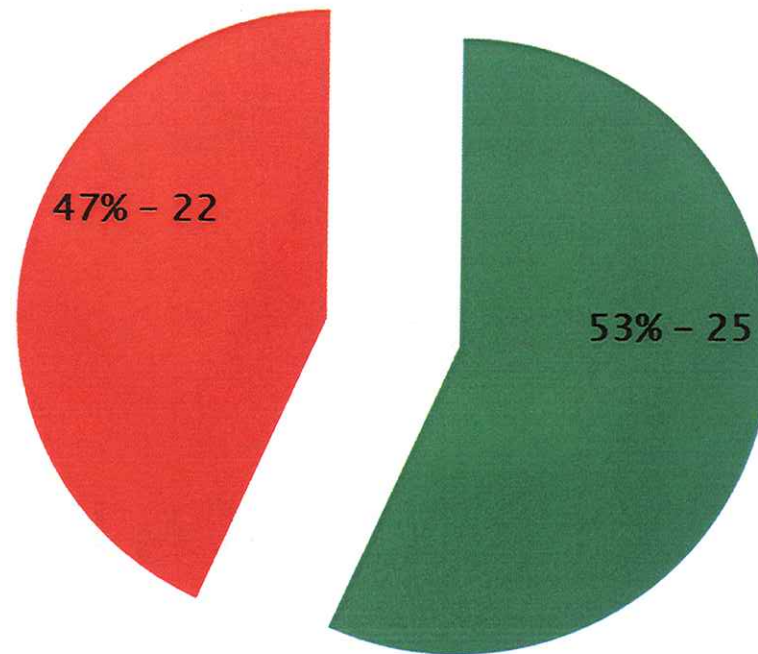


Total Number of targets = 47

% Achievement = 25 targets (53%)

% Not Achieved = 22 targets (47%)

# Civil Aviation



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# Civil Aviation: Key Notable Challenges



- SA re-elected to ICAO Council at 38<sup>th</sup> Assembly;
- ICAN Conference successfully hosted in Durban (2013).
- 542 schools visited across 9 provinces to promote aviation awareness (Approximately 33 945 learners reached) – *comprehensive list of schools attached as Annexure 1*

## **Civil Aviation: Breakdown Of Non-achievements**

- % Partially achieved = 13 targets (28%)  
(carry-over to next performance cycle)
- No reasonable movement = 9 targets  
(19%)

# Maritime Transport

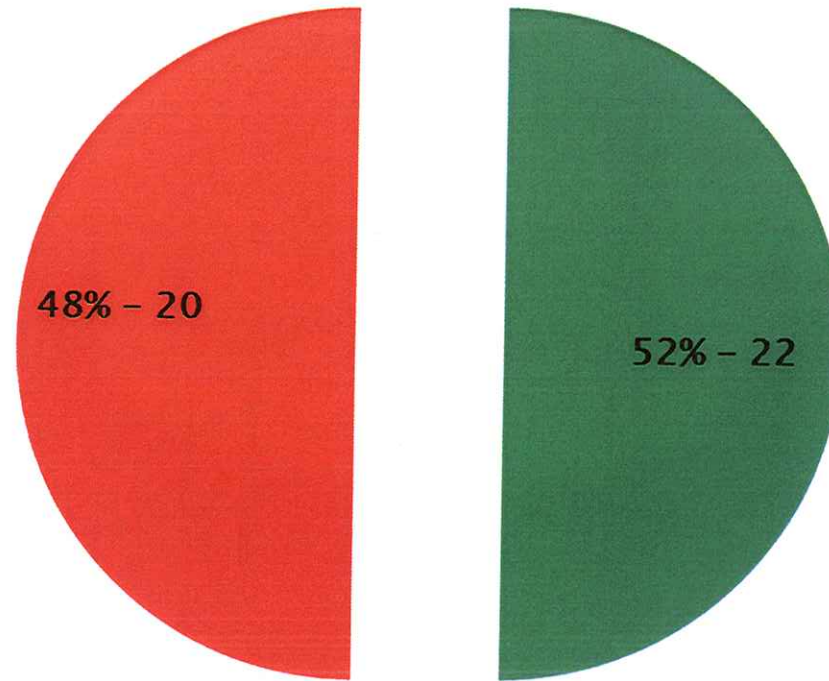


Total Number of targets = 42

% Achievement = 22 targets (52%)

% Not Achieved = 20 targets (48%)

# Maritime Transport



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# Maritime Transport: Key Notable Achievements



- Maritime Transport Shipping Study conducted;
- Position Paper on status quo global trends regarding port efficiency, operations and management completed;
- CLC and IOPC Bills approved by the National assembly;
- Port Facility Security Audit conducted
- Inland Waterway Strategy completed.

# Maritime Transport: Breakdown Of Non- achievements



- % Partially achieved = 12 targets (29%)  
(carry-over to next performance cycle)
- No reasonable movement = 8 targets  
(19%)

# Public Transport

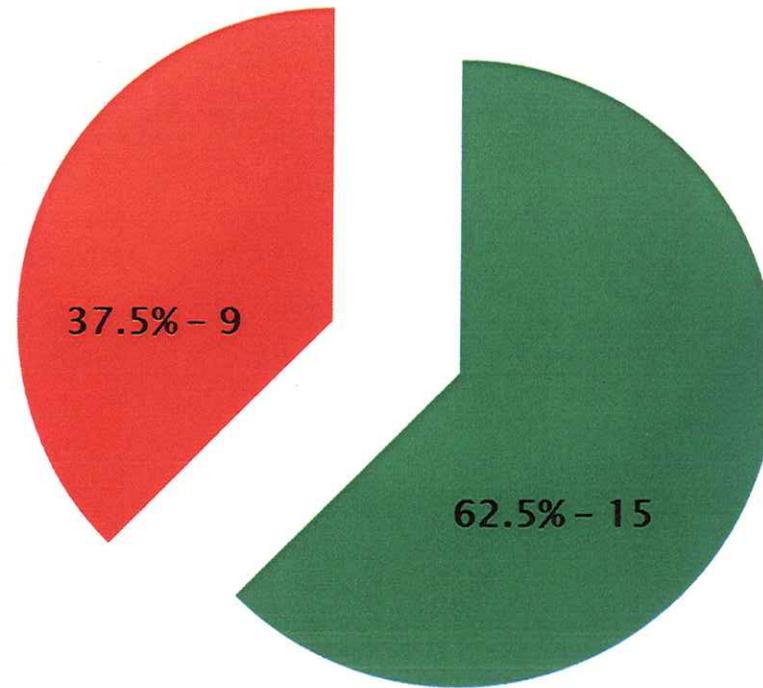


Total Number of targets = 24

% Achievement = 15 targets (62.5%)

% Not Achieved = 9 targets (37.5%)

# Public Transport



■ ACHIEVED ■ NOT ACHIEVED



# Public Transport: Key Notable Achievements



- Draft National Land Transport Amendment Bill finalised and submitted to NEDLAC;
- NLTA Regulations amended and consolidated;
- Workshops for empowerment of small bus operators conducted in all provinces;

# Public Transport: Key Notable Achievements



- 12 municipalities completed operational, business and financial plans for IPTNs – *A Comprehensive list attached as Annexure 2*
- Network operations started in three municipalities (Nelson Mandela Bay, Cape Town and Johannesburg);
- Average week-day bus rapid transit passengers – 35 000 pax/day in Cape Town and 35 000 – 40 000 pax/day in Johannesburg.

# Public Transport: Breakdown Of Non-achievements



- % Partially achieved = 6 targets (25%)  
(carry-over to next performance cycle)
- No reasonable movement = 3 targets  
(12.5%)

# Recruitment



## Vacancy Rate

- 119 positions filled during 2013/14;
- Vacancy rate decreased from 26,7% to 25,4% (*target – 19%*)
- Target not met due to 49 additional posts added to establishment & terminations.

# Capacity Development



- 876 students registered in different transport related disciplines in 13 universities (Centres of Development);
- Transport Research Activity Centre (TRAC) reached out to 462 984 learners through 29 laboratories. 1145 learners registered at various tertiary institutions;
- 47 interns recruited in DoT;
- 1 037 learners currently registered in FET colleges;
- 6 (out of 13) students who studied in Prague (International Scholarship Programme) completed their studies and were successfully placed in the DoT, PRASA and Metrorail for internship. (*List attached as Annexure 3*)

# Employment Equity Statistics



## Race

- African - 89.4% (*target – 79.5%*)
- Coloured - 2.12% (*target – 9%*)
- Indian - 2.28% (*target – 2.5%*)
- White - 6.2% (*target – 9%*)

# Employment Equity Statistics



## Gender

- Male – 273 (45%) *target = 48%*
- Female – 340 (55%) *target = 52%*

# Employment Equity Statistics



## SMS

- Male – 71 (62%)
- Female – 44 (38%)

***Target is to achieve 50% female representation in SMS.***



# Employment Equity Statistics



## Disability

- Male – 3 (target – 8)
- Female – 9 (target – 5)
- DoT Disability Status – 1.8%

# Lessons learnt



- Ensure realistic number of indicators and targets are set;
- Define indicators as required by the Treasury Framework;
- Revise targets to meet the SMART criteria;
- Institutionalize production of admissible evidence on all reported performance information.

# FINANCIAL STATEMENTS

# Adjusted Budget 2013/14



Details	R'000
Original budget for 2013/14	42 275 340
Funds rolled over from the previous year:	104 762
R104.762 million was rolled over for the refurbishment of the Mthatha Airport	
<b>Other Adjustments:</b>	
<b>1. Declared unspent funds:</b>	<b>(20 000)</b>
An amount of R20 million in unspent funds has been declared on the taxi recapitalisation project as fewer than expected taxis have been scrapped	
<b>2. Expenditure earmarked in the 2013 budget Speech for future allocation:</b>	<b>41 565</b>
An additional R41.565 million has been allocated to the Provincial Roads Maintenance Grant for disaster relief to repair flood damage in Kwa-Zulu-Natal, Limpopo, Mpumalanga and Western Cape	
<b>Total Adjusted Budget</b>	<b>42 401 667</b>

# Expenditure for 2013/14 per Programme



Per Programme	Budget	Expenditure	Variance	%
	R'000	R'000	R'000	Spent
1. Administration	333 440	315 578	17 862	95%
2. Integrated Transport Planning	74 913	66 373	8 540	89%
3. Rail Transport	11 232 843	11 232 840	3	100%
4. Road Transport	19 897 209	20 665 564	(768 355)	104%
5. Civil Aviation	245 515	148 602	96 913	61%
6. Maritime Transport	103 557	102 271	1 286	99%
7. Public Transport	10 514 190	10 505 616	8 574	100%
<b>TOTAL</b>	<b>42 401 667</b>	<b>43 036 844</b>	<b>(635 177)</b>	<b>101%</b>

Note: The over expenditure of Road Transport of R768.355 million was declared as unauthorised expenditure.

# Expenditure for 2013/14 per Economic Classification



Per Economic Classification	Budget	Expenditure	Variance	%
	R'000	R'000	R'000	Spent
Compensation of Employees	304 459	304 359	100	100%
Goods and Services	970 564	1 692 167	(721 603)	174%
Provinces and Municipalities	18 892 482	18 892 482	0	100%
Departmental Agencies and Accounts	10 783 518	10 700 044	83 474	99%
Universities and Technikons	10 179	10 179	0	100%
Foreign Governments and International Organisations	9 525	7 900	1 625	83%
Public Corporations and Private Enterprises	11 159 113	11 159 113	0	100%
Non-profit Institutions	18 880	18 880	0	100%
Households	231 784	231 778	6	100%
Gifts and donations	3	3	0	100%
Buildings and fixed structures	8 200	8 197	3	100%
Machinery and Equipment	12 960	11 662	1 298	90%
Payment for financial assets	0	80	(80)	ERR
<b>TOTAL</b>	<b>42 401 667</b>	<b>43 036 844</b>	<b>(635 177)</b>	<b>101%</b>

# Summary of Virements after Adjusted Budget



Programme	Compensation of employees	Goods and services	Households	Total
Administration	(6 450)	(22 544)		(28 994)
Integrated Transport Planning	(1 055)	(3 082)		(4 137)
Rail Transport	(5 029)	(1 976)		(7 005)
Road Transport		316 742		316 742
Civil Aviation	1 577	688		2 265
Maritime Transport	(36)	(772)		(808)
Public Transport	(1 585)	(33 417)	(243 061)	(278 063)
<b>Total</b>	<b>(12 578)</b>	<b>255 639</b>	<b>(243 061)</b>	<b>0</b>

# Under / (Over) Expenditure per Programme and Classification



Classification	Programme							Total
	(Amounts in R'000)							
	1	2	3	4	5	6	7	
Compensation	87	2	2	2	2	2	3	100
Goods & Services	17 270	8 213	3	(852 216)	96 563		8 564	(721 603)
Transfers	2			83 475	344	1 283	1	85 105
Capital	574	330		386	4	1	6	1 301
Fin transactions	( 71)	( 5)	( 2)	( 2)				( 80)
<b>Totals</b>	<b>17 862</b>	<b>8 540</b>	<b>3</b>	<b>(768 355)</b>	<b>96 913</b>	<b>1 286</b>	<b>8 574</b>	<b>(635 177)</b>
Rollovers requested	10,000	8,209	0	0	42,000	0	8,561	68,770

## **Major under / over expenditure:**

P1: Under spent R10 million on marketing and advertising and saved R5.8 million on accommodation

P2: Under spent R8.2 million on a number of projects

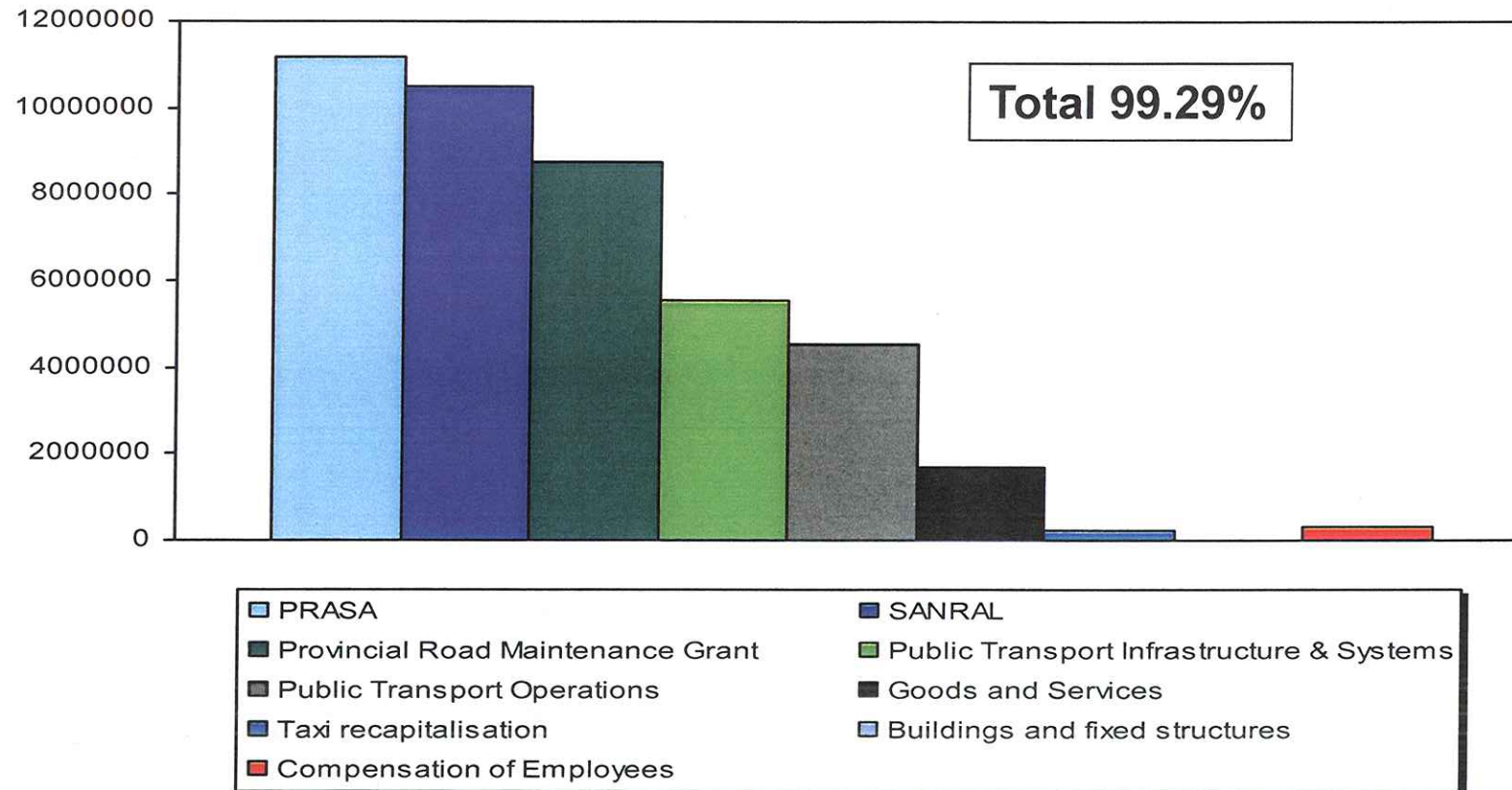
P4: Over spent R852.2 million on eNaTIS, and under spent R83.5 million because transfer payments were not paid to the RTMC

P5: Saved R96.6 million that was over budgeted for the Mthatha airport refurbishment

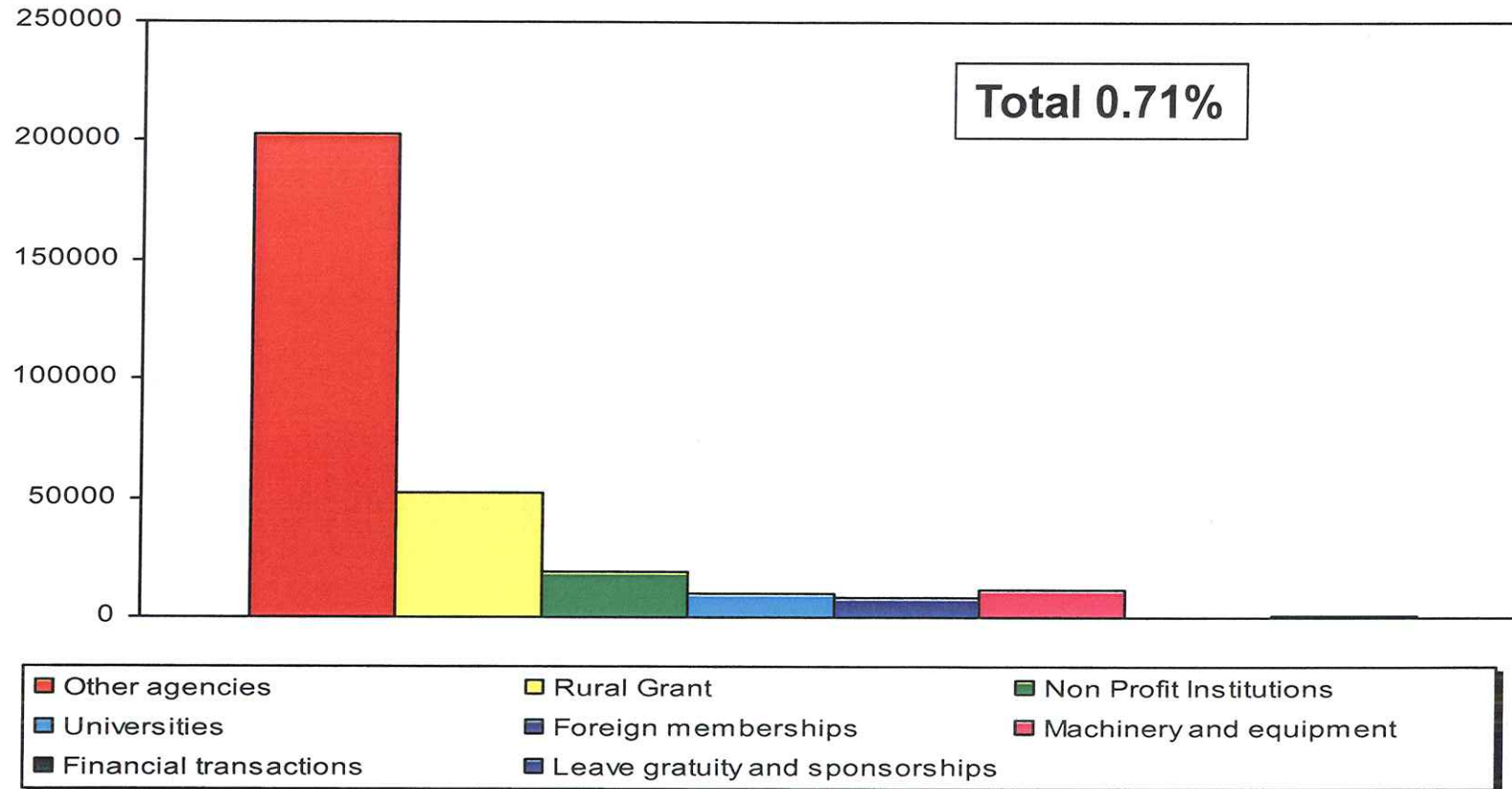
P7: Under spent R8.6 million on a number of projects



# Expenditure Breakdown for 2013/14



# Expenditure Breakdown for 2013/14 (Continued)



# Expenditure Breakdown for 2013/14 (Continued)



Description	Amount (R'000)
PRASA	11 159 113
SANRAL	10 497 184
Provincial Road Maintenance Grant	8 737 775
Public Transport Infrastructure & Networks	5 549 981
Public Transport Operations	4 552 521
Goods and Services	1 692 167
Taxi recapitalisation	230 897
Buildings and fixed structures	8 197
Compensation of Employees	304 359
Other agencies	202 860
Rural Grant	52 205
Non Profit Institutions	18 880
Universities	10 179
Foreign memberships	7 900
Machinery and equipment	11 662
Financial transactions	80
Leave gratuity and sponsorships	884
<b>Total expenditure</b>	<b>43 036 844</b>

# Rollovers to 2014/15



Details (R'000)	Requested	Approved
Programme 1: Administration		
Marketing and advertising	10 000	-
Programme 2: Integrated Transport planning		
Green House Gas Inventory for the Transport Sector.	1 326	-
Transport Energy Consumption Study and Reduction Strategy	1 700	-
Global Competitiveness by Reducing Transport Costs on Rail and Pipelines	1 047	-
National Transport Planning Forum	59	-
Rural Accessibility / Multi-deprivation index	1 152	-
Impact of Freight Accidents in South Africa	2 925	-
Programme 5: Civil Aviation (deviation from Mthatha Airport)		
Expenditure incurred on the provision of transport services during the funeral of the late President Nelson Mandela	42 000	-
Programme 7: Public Transport		
Shova Kalula Bicycle Project	2 000	
Scholar Transport Policy	391	-
Review of Rural Transport Strategy	533	-
National Guiding Framework for Network Development	789	
Limpopo Intervention legal advice	848	-
National Land Transport Act Amendment Bill	4 000	-
<b>Total</b>	<b>68,770</b>	<b>-</b>

# Abbreviations



Abbreviation	Meaning
eNaTIS	Electronic National Traffic Information System
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
AARTO	Administrative Adjudication of Road Traffic Offences
ICAO	International Civil Aviation Organisation

**Thank you**