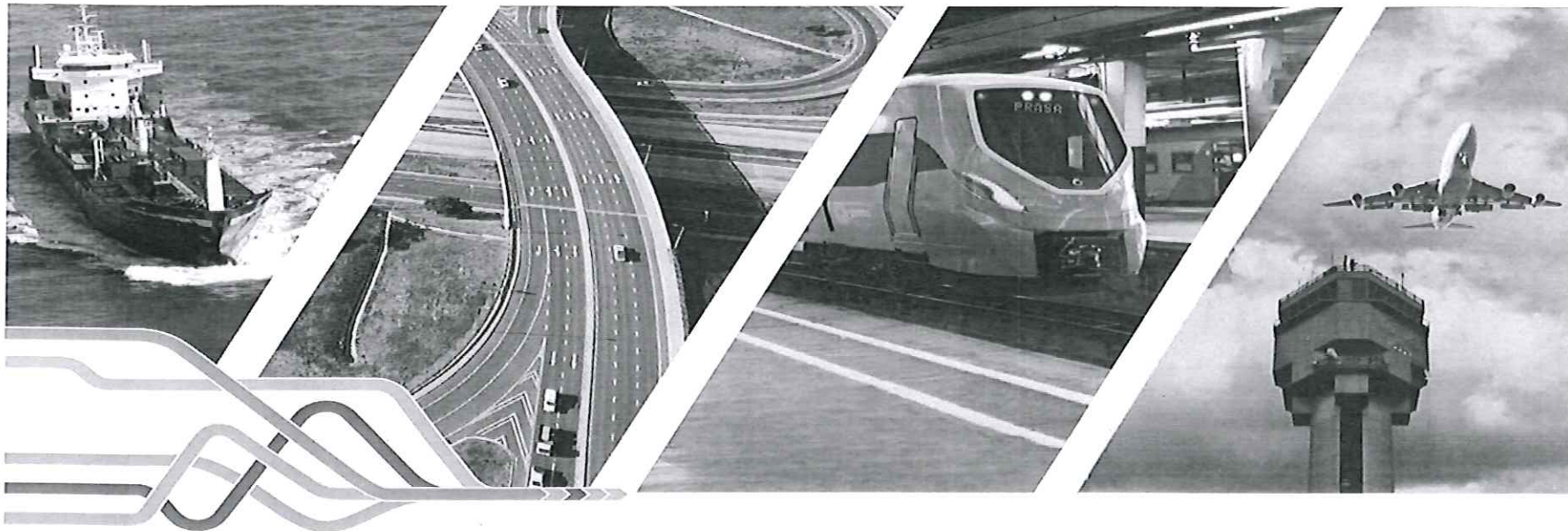


SC approp 30/8/2017

DEPARTMENT OF TRANSPORT



STANDING COMMITTEE ON APPROPRIATIONS PERFORMANCE AND EXPENDITURE FOURTH QUARTER REPORT OF 2016/17



transport
Department:
Transport
REPUBLIC OF SOUTH AFRICA



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Q4 Overall Performance



- Number of Planned Targets: 48
- Number of Targets Achieved: 36
- Number of Targets Not Achieved: 12
- Overall Percentage: **75%**



DoT Comparative Analysis: Performance per programme per Quarter

PROGRAMME	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1. Administration	67%	80%	90%	80%
2. Integrated Transport Planning	33%	57%	71%	83%
3. Rail Transport	60%	83%	67%	67%
4. Road Transport	50%	78%	50%	75%
5. Civil Aviation	75%	87%	75%	100%
6. Maritime Transport	60%	0%	20%	50%
7. Public Transport	100%	85%	71%	50%
8. Dept. of Transport	64%	71%	67%	75%

Q4 Analysis Per Programme



PROGRAMME	TOTAL NUMBER OF Q4 TARGETS	NUMBER OF TARGETS ACHIEVED	NUMBER OF TARGETS NOT ACHIEVED	PERFORMANCE LEVEL	
ADMINISTRATIO N (ODG, COO, TIS, CFO)	10	8	2	80%	●
INTEGRATED TRANSPORT PLANNING	6	5	1	83%	😊
RAIL TRANSPORT	6	4	2	67%	😊
ROAD TRANSPORT	8	6	2	75%	😊
CIVIL AVIATION	8	8	0	100%	●
MARITIME TRANSPORT	4	2	2	50%	😊
PUBLIC TRANSPORT	6	3	3	50%	😊
TOTAL	48	36	12	75%	😊

Programme 1: Administration

PERFORMANCE INDICATOR	2016/17 ANNUAL TARGET	QUARTER 4 TARGET	PROGRESS	SELF-ASSESSMENT	REASON FOR DEVIATION	CORRECTIVE MEASURE & ADDITIONAL COMMENTS	MODERATED ASSESSMENT PERFORMANCE RATING
1.3.1.3 Number of Community Outreach Campaigns conducted on Gender, Disability, Youth and Children (GDYC)	Seven(7) Community Outreach Campaigns conducted	Conduct two (2) Community Outreach Campaigns	Two community outreach campaigns were conducted at the following schools: Sun Valley Primary and Retlilepele Primary School	Achieved	None	None	
7.1.1.1 Strategic support provided on PICC projects	Quarterly reports produced on the implementation of SIP projects	Produce a quarterly report on the implementation of SIP projects	Quarterly report on the implementation of SIP projects was developed as targeted during the period under review	Achieved	None	None	

Programme 1: Administration

PERFORMANCE INDICATOR	2016/17 ANNUAL TARGET	QUARTER 4 TARGET	PROGRESS	SELF-ASSESSMENT	REASON FOR DEVIATION	CORRECTIVE MEASURE & ADDITIONAL COMMENTS	MODERATED ASSESSMENT PERFORMANCE RATING
7.1.1.2 Integrated Communications and Marketing Strategy implemented	Integrated Communications and Marketing Plan implemented	Monitor implementation of the Integrated Communications and Marketing Plan	Integrated Communications and Marketing Plan implemented and monitored in line with the Strategy	Achieved	None	None	
7.1.1.3 DoT Human Resources Development (HRD) Strategy Framework implemented annually	Human Resource Development framework implemented	Monitor implementation of the HRD Framework	Human Resource Development Framework implemented and monitored in line with the Strategy	Achieved	None	None	

Programme 1: Administration

PERFORMANCE INDICATOR	2016/17 ANNUAL TARGET	QUARTER 4 TARGET	PROGRESS	SELF-ASSESSMENT	REASON FOR DEVIATION	CORRECTIVE MEASURE & ADDITIONAL COMMENTS	MODERATED ASSESSMENT PERFORMANCE RATING
7.1.1.4 Founding legislation of Transport Public Entities reviewed by March 2018	Inception Report for the Review of Founding Legislations of Transport Public Entities developed	Develop inception report	Inception Report for the Review of Founding Legislations of Transport Public Entities developed as targeted	Achieved	None	None	
7.1.1.5 Programme Management Dashboard developed by March 2017	Programme management dashboard developed	Implement and monitor the programme management dashboard	Programme Management Dashboard developed (live view available)	Achieved	None	None	
7.2.1.1 Financial governance compliance and control improved	Action plans to address audit findings developed and monitored	Monitor progress on the implementation of action plans	Implementation of action plans monitored and reported on a quarterly basis	Achieved	None	None	



Programme 1: Administration

PERFORMANCE INDICATOR	2016/17 ANNUAL TARGET	QUARTER 4 TARGET	PROGRESS	SELF-ASSESSMENT	REASON FOR DEVIATION	CORRECTIVE MEASURE & ADDITIONAL COMMENTS	MODERATED ASSESSMENT PERFORMANCE RATING
7.2.1.2 DoT Risk Management Strategy implemented	DoT Risk Management Strategy developed and monitored	Monitor implementation of the Risk Management Strategy	Risk Management Strategy implemented and monitored	Achieved	None	None	

Programme 2: ITP

PERFORMANCE INDICATOR	2016/17 ANNUAL TARGET	QUARTER 4 TARGET	PROGRESS	SELF-ASSESSMENT	REASON FOR DEVIATION	CORRECTIVE MEASURE & ADDITIONAL COMMENTS	MODERATED ASSESSMENT PERFORMANCE RATING
1.1.2.1 NATMAP 2050 implemented	Implementati on Programme for NATMAP 2050 Priority Pilot Projects monitored	Develop draft implementation programme for NATMAP 2050 priority pilot projects	Draft implementation programme for NATMAP 2050 priority pilot project developed as targeted	Achieved	None	None	
1.1.2.2 White Paper on the National Transport Policy submitted to Cabinet by March 2017	Submit the White Paper on the National Transport policy to Cabinet	Submit the White Paper on the National Transport Policy to Cabinet	White Paper on the National Transport Policy submitted to Cabinet	Achieved	None	None	
1.2.2.1 Road Freight Strategy submitted to Cabinet by March 2017	Road Freight Strategy submitted to Cabinet	Submit the Road Freight Strategy to Cabinet	Road Freight Strategy submitted to Cabinet	Achieved	None	None	

Programme 2: ITP



PERFORMANCE INDICATOR	2016/17 ANNUAL TARGET	QUARTER 4 TARGET	PROGRESS	SELF-ASSESSMENT	REASON FOR DEVIATION	CORRECTIVE MEASURE & ADDITIONAL COMMENTS	MODERATED ASSESSMENT PERFORMANCE RATING
1.2.2.3 Harrismith Hub framework implementation plan submitted to Cabinet by March 2017	Harrismith Hub Framework Implementation Plan submitted to Cabinet	Submit the Harrismith Hub Implementation Plan to Cabinet	Harrismith Hub Framework Implementation Plan developed	Achieved	None	None	
1.3.2.2 Road Tariff determination Framework submitted to Cabinet by March 2018	Road Tariff Determination Framework developed	-	Draft Road Tariff Determination Framework developed as targeted in the previous quarter	Achieved	None	None	
1.6.2.1 Green Transport Strategy submitted to Cabinet by March 2017	Green Transport Strategy to Cabinet	Submit the Green Transport Strategy to Cabinet	Green Transport Strategy submitted to Cabinet	Achieved	None	None	

Programme 3: Rail Transport



PERFORMANCE INDICATOR	2016/17 ANNUAL TARGET	QUARTER 4 TARGET	PROGRESS	SELF-ASSESSMENT	REASON FOR DEVIATION	CORRECTIVE MEASURE & ADDITIONAL COMMENTS	MODERATED ASSESSMENT PERFORMANCE RATING
1.5.3.2 National Rail Bill submitted to Cabinet by March 2018	National Rail Bill Developed	Draft National Rail Bill developed	Draft National Rail Bill developed	Achieved	None	None	
1.5.3.3 Draft Economic regulations for the rail sector developed by March 2017	Draft Economic regulations for the rail sector developed (Economic provisions)	Draft regulations developed	Draft regulations for the rail sector developed	Achieved	None	None	
1.5.3.4 Branch Line Model for Private Sector Participation (PSP) developed by March 2017	Develop the Branchline model for Private Sector Participation (PSP)	Submit the Draft Branchline Model for Private Sector Participation (PSP) to EXCO for quality assurance	The Draft Branchline Model for PSP submitted and presented to EXCO as targeted	Achieved	None	None	

Programme 3: Rail Transport



PERFORMANCE INDICATOR	2016/17 ANNUAL TARGET	QUARTER 4 TARGET	PROGRESS	SELF-ASSESSMENT	REASON FOR DEVIATION	CORRECTIVE MEASURE & ADDITIONAL COMMENTS	MODERATED ASSESSMENT PERFORMANCE RATING
2.1.3.1 Draft National Railway Safety Regulator Bill submitted to cabinet by March 2017	Draft National Railway Safety Regulator Amendment Bill submitted to Cabinet	Submit the Draft National Railway Safety Amendment Bill to Cabinet	The Draft National Railway Safety Amendment Bill was submitted to Cabinet	Achieved	None	None	

Programme 4: Road Transport



PERFORMANCE INDICATOR	2016/17 ANNUAL TARGET	QUARTER 4 TARGET	PROGRESS	SELF-ASSESSMENT	REASON FOR DEVIATION	CORRECTIVE MEASURE & ADDITIONAL COMMENTS	MODERATED ASSESSMENT PERFORMANCE RATING
1.4.4.1 White Paper on the Roads Policy submitted to Cabinet by March 2018	Draft White Paper on the Roads Policy developed	Develop the draft White Paper on the Roads Policy for South Africa	Draft White Paper on the Roads Policy developed as targeted	Achieved	None	None	
1.4.4.2 Construction and maintenance of provincial roads monitored in line with the approved budget	Oversight and monitoring of the PRMG conducted	Monitoring through site visits, bilateral consultations and compile progress report	Approved PRMG projects monitored through site visits and quarterly bilateral consultations as targeted	Achieved	None	None	
1.4.4.3 Access Road Development Plan submitted to Cabinet by March 2018	Draft Access Road Development Plan (ARDP) developed and consultations on the draft ARDP conducted in provinces	Conduct consultations in NC and WC provinces, consider inputs and finalise the draft ARDP	Consultations conducted with NC, WC Provinces and the draft ARDP finalised	Achieved	None	None	

Programme 4: Road Transport



PERFORMANCE INDICATOR	2016/17 ANNUAL TARGET	QUARTER 4 TARGET	PROGRESS	SELF-ASSESSMENT	REASON FOR DEVIATION	CORRECTIVE MEASURE & ADDITIONAL COMMENTS	MODERATED ASSESSMENT PERFORMANCE RATING
2.1.4.1 Administrative Adjudication of Road Traffic Offences (AARTO) Amendment Bill submitted to Cabinet by June 2016	Administrative Adjudication of Road Traffic Offences (AARTO) Amendment Bill submitted to Parliament	- (Parliamentary Approval processes)	AARTO Amendment Bill undergoing Parliamentary processes	Achieved	None	None	
2.1.4.2 Road Accident Benefit Scheme (RABS) submitted to Cabinet by March 2017	Road Accident Benefit Scheme (RABS) Bill submitted to Cabinet	Submit the Cabinet Memorandum on the RABS Bill to the Minister	RABS Bill submitted to Cabinet as targeted during the period under review	Achieved	None	None	

Programme 4: Road Transport



PERFORMANCE INDICATOR	2016/17 ANNUAL TARGET	QUARTER 4 TARGET	PROGRESS	SELF-ASSESSMENT	REASON FOR DEVIATION	CORRECTIVE MEASURE & ADDITIONAL COMMENTS	MODERATED ASSESSMENT PERFORMANCE RATING
2.1.4.3 Road Safety Strategy for South Africa submitted to Cabinet by September 2016	Road Safety Strategy submitted to Cabinet	-	Road Safety Strategy submitted to and subsequently approved by Cabinet during the period under review	Achieved	None	None	
2.1.4.4 Founding legislations of Road Entities (CBRTA,RAF,RTI A, RTMC & SANRAL) reviewed by March 2018	Inception Report for the Review of Founding Legislations of Road Entities developed	Develop Inception Report	Inception Report for the Review of Founding Legislations of Road Entities developed	Achieved	None	None	

Programme 4: Road Transport



PERFORMANCE INDICATOR	2016/17 ANNUAL TARGET	QUARTER 4 TARGET	PROGRESS	SELF-ASSESSMENT	REASON FOR DEVIATION	CORRECTIVE MEASURE & ADDITIONAL COMMENTS	MODERATED ASSESSMENT PERFORMANCE RATING
2.1.4.7 Active Dangerous Goods Operators (DGOs) inspected in line with National Road Traffic Act, Act 93 of 1996	140 DGOs inspected	35 DGOs submit progress report to the Minister	93 Operators inspected	Achieved	None	None	

Programme 5: Civil Aviation



PERFORMANCE INDICATOR	2016/17 ANNUAL TARGET	QUARTER 4 TARGET	PROGRESS	SELF-ASSESSMENT	REASON FOR DEVIATION	CORRECTIVE MEASURE & ADDITIONAL COMMENTS	MODERATED ASSESSMENT PERFORMANCE RATING
1.5.5.1 Airports Company and ATNS Amendment Bills submitted to Cabinet by March 2017	Airports Company and ATNS Amendment Bills submitted to Cabinet	Submit the Airports Company and ATNS Amendment Bills to Cabinet	Airports Company and ATNS Amendment Bills submitted to Cabinet	Achieved	None	None	
1.5.5.2 National Civil Aviation Policy (NCAP) submitted to Cabinet by December 2016	National Civil Aviation Policy (NCAP) submitted to Cabinet	Develop an implementation plan for the NCAP	Implementation plan for the NCAP developed as targeted	Achieved	None	None	
1.5.5.3 National Airports Development Plan (NADP) submitted to Cabinet by December 2016	National Airports Development Plan (NADP) submitted to Cabinet	Monitor implementation of the NADP	Monitoring report on the implementation of the NADP developed	Achieved	None	None	

Programme 5: Civil Aviation



PERFORMANCE INDICATOR	2016/17 ANNUAL TARGET	QUARTER 3 TARGET	PROGRESS	SELF-ASSESSMENT	REASON FOR DEVIATION	CORRECTIVE MEASURE & ADDITIONAL COMMENTS	MODERATED ASSESSMENT PERFORMANCE RATING
1.5.5.4 Air Service Agreements reviewed annually	Air services arrangements with 6 States reviewed	Hold consultations with two (2) States	Consultations on air service agreements were completed in Quarter three, during the ICAO ICAN meeting held in the Bahamas (5 - 9 December 2016)	Achieved	None	None	
1.5.5.5 Amendment Bill for the Rationalization of the Air Services Licencing Act and the International Air Services Act submitted to Cabinet by March 2019	Amendment Bill for the rationalisation of the Air Services Licencing Act and the International Air Services Act developed	Conduct consultations with State Attorney for alignment of the draft bills	Consultations meeting with State Attorney for alignment of the draft bills held in March 2017	Achieved	None	None	

Programme 5: Civil Aviation



PERFORMANCE INDICATOR	2016/17 ANNUAL TARGET	QUARTER 4 TARGET	PROGRESS	SELF-ASSESSMENT	REASON FOR DEVIATION	CORRECTIVE MEASURE & ADDITIONAL COMMENTS	MODERATED ASSESSMENT PERFORMANCE RATING
2.1.5.1 Civil Aviation Amendment Bill submitted to Parliament by March 2017	Civil Aviation Amendment Bill submitted to Cabinet and Parliament	Submit the Civil Aviation Amendment Bill submitted to Cabinet and Parliament	Civil Aviation Amendment Bill submitted to Cabinet	Achieved	None	None	
2.1.5.3 Cospas-Sarsat Medium Orbit Search and Rescue (MEOSAR) capability established and ground segment services provided in South Africa by March 2018	Recommendation on the preferred national service provider submitted	Develop Inception Report	Inception Report developed as targeted during the period under review	Achieved	None	None	

Programme 5: Civil Aviation



PERFORMANCE INDICATOR	2016/17 ANNUAL TARGET	QUARTER 4 TARGET	PROGRESS	SELF-ASSESSMENT	REASON FOR DEVIATION	CORRECTIVE MEASURE & ADDITIONAL COMMENTS	MODERATED ASSESSMENT PERFORMANCE RATING
6.2.5.1 Regulations for the phasing out of the Chapter 2 Aircraft implemented	Monitor implementation of the regulations for the phasing out of the Chapter 2 Aircraft	Monitor operations by Chapter 2 aircraft and enforcement actions, if any	Operations by Chapter 2 aircrafts and enforcement actions monitored during the period under review	Achieved	None	None	

Programme 6: Maritime Transport



PERFORMANCE INDICATOR	2016/17 ANNUAL TARGET	QUARTER 4 TARGET	PROGRESS	SELF-ASSESSMENT	REASON FOR DEVIATION	CORRECTIVE MEASURE & ADDITIONAL COMMENTS	MODERATED ASSESSMENT PERFORMANCE RATING
1.5.6.1 Maritime Transport Policy submitted to Cabinet by March 2017	The draft Maritime Transport Policy submitted to Cabinet	Submit the National Maritime Transport Policy to Cabinet	Maritime Transport Policy submitted to and subsequently approved by Cabinet	Achieved	None	None	
2.1.6.2 Inland Waterway Strategy submitted to Cabinet by March 2017	Inland Waterway Strategy submitted to Cabinet	Submit the Inland Waterway Strategy to Cabinet	Inland Waterway Strategy submitted to Cabinet	Achieved	None	None	
2.1.6.3 IMO World Maritime Day Parallel Event hosted by March 2020	Project Plan for the 2020 IMO World Maritime Day Parallel Event developed	-	Project Plan for the 2020 IMO World Maritime Day Parallel Event developed and adopted as targeted in the previous quarter	Achieved	None	None	



Programme 7: Public Transport



PERFORMANCE INDICATOR	2016/17 ANNUAL TARGET	QUARTER 4 TARGET	PROGRESS	SELF-ASSESSMENT	REASON FOR DEVIATION	CORRECTIVE MEASURE & ADDITIONAL COMMENTS	MODERATED ASSESSMENT PERFORMANCE RATING
3.1.7.2 Integrated Public Transport Network (IPTN) plans developed in district municipalities annually	Integrated Public Transport Network (IPTN) plan developed in one (1) district municipality	Develop draft Integrated Public Transport Network plan (IPTN) for one district municipality	The draft Integrated Public Transport Networks (IPTN) developed	Achieved	None	None	
4.1.7.2 Integrated Public Transport Turnaround Plan submitted to Cabinet by March 2017	Integrated Public Transport Turnaround Plan submitted to Cabinet	Submit the Integrated Public Transport Turnaround Plan submitted to Cabinet	The Integrated Public Transport Turnaround Plan presented to the Economic Sectors Employment and Infrastructure Development Cluster and subsequently submitted to Cabinet	Achieved	None	None	

Programme 7: Public Transport



PERFORMANCE INDICATOR	2016/17 ANNUAL TARGET	QUARTER 4 TARGET	PROGRESS	SELF-ASSESSMENT	REASON FOR DEVIATION	CORRECTIVE MEASURE & ADDITIONAL COMMENTS	MODERATED ASSESSMENT PERFORMANCE RATING
4.1.7.3 Public Transport Safety Improvement Plan developed by March 2017	Public Transport Safety Improvement Plan developed	Develop the Public Transport Safety Improvement Plan	Preliminary Plan developed and approved by EXCO during the period under review	Achieved	None	None	

Areas of Non Achievement: Programme 1: Administration



PERFORMANCE INDICATOR	2016/17 ANNUAL TARGET	QUARTER 4 TARGET	PROGRESS	SELF-ASSESSMENT	REASON FOR DEVIATION	CORRECTIVE MEASURE & ADDITIONAL COMMENTS	MODERATED ASSESSMENT PERFORMANCE RATING
1.3.1.1 Transport Sector Gender Empowerment Policy approved by March 2017	Transport Sector Gender Empowerment Policy submitted to the Minister for approval	Present the Policy to the DoT EXCO, Strategic Management Committee (SMC) and Minister for approval	Transport Sector Gender Empowerment Policy presented to EXCO and subsequently approved by the Minister	Not Achieved	Target not met due to delays in internal processes	Processes to be streamlined accordingly	
1.3.1.2 Status report on the transport sector socio-economic empowerment programmes for GDYC developed	Status report on the transport sector socio-economic empowerment programmes developed	Present Status Report to Strategic Management Committee	Status report on the transport sector socio-economic empowerment programmes finalised and presented to EXCO during the period under review	Not Achieved	Target not met due to delays in internal processes	Processes to be streamlined accordingly	

Programme 7: ITP

PERFORMANCE INDICATOR	2016/17 ANNUAL TARGET	QUARTER 4 TARGET	PROGRESS	SELF-ASSESSMENT	REASON FOR DEVIATION	CORRECTIVE MEASURE & ADDITIONAL COMMENTS	MODERATED ASSESSMENT PERFORMANCE RATING
1.2.2.2 Regional Transport Integration Market Access Strategy for SA developed by March 2017	Regional Transport Integration Market Access Strategy for SA developed	Consider stakeholder inputs and update the Strategy	Stakeholder inputs not incorporated as targeted	Not Achieved	None	None	

Programme 3: Rail Transport



PERFORMANCE INDICATOR	2016/17 ANNUAL TARGET	QUARTER 4 TARGET	PROGRESS	SELF-ASSESSMENT	REASON FOR DEVIATION	CORRECTIVE MEASURE & ADDITIONAL COMMENTS	MODERATED ASSESSMENT PERFORMANCE RATING
1.5.3.1 National Railway Policy submitted to Cabinet by March 2017	White Paper on the National Rail Policy submitted to cabinet	Submit the Final Draft White Paper on National Rail Policy to Cabinet	Consultations on the White Paper on the National Rail Policy conducted with SANRAL, Transnet and Provinces in Quarter 1.	Not achieved	New issues emerged after consultations and needed to be investigated	Research being conducted on the issues	
2.1.3.2 National Railway Safety Strategy submitted to Cabinet by March 2017	National Railway Safety Strategy submitted to Cabinet	Submit the Draft National Railway Safety Strategy to Cabinet	Draft National Railway Safety Strategy developed in the previous quarter	Not achieved	There is a need for further research as a result of stakeholder inputs received	Expedite the research process and finalise the draft strategy	

Programme 4: Road Transport



PERFORMANCE INDICATOR	2016/17 ANNUAL TARGET	QUARTER 4 TARGET	PROGRESS	SELF-ASSESSMENT	REASON FOR DEVIATION	CORRECTIVE MEASURE & ADDITIONAL COMMENTS	MODERATED ASSESSMENT PERFORMANCE RATING
2.1.4.5 Active Vehicle Testing Centers (VTSs) inspected in line with National Road Traffic Act, Act 93 of 1996	540 VTSs inspected;	120 VTS, submit progress report to the Minister	75 VTSs were inspected	Achieved	The outstanding reports for March will only be available end of April 2017.	The Report will be reconciled once outstanding reports are received	



Programme 4: Road Transport



PERFORMANCE INDICATOR	2016/17 ANNUAL TARGET	QUARTER 4 TARGET	PROGRESS	SELF-ASSESSMENT	REASON FOR DEVIATION	CORRECTIVE MEASURE & ADDITIONAL COMMENTS	MODERATED ASSESSMENT PERFORMANCE RATING
2.1.4.6 Active Driving Licence Testing Centers (DLTCs) inspected in line with National Road Traffic Act, Act 93 of 1996	400 DLTCs inspected;	100 DLTCs submit progress report to the Minister	73 DLTCs were inspected	Achieved	The unit over performed in the previous quarters hence the inspections were reduced in the quarter under review. Several reports for March 2017 are still outstanding	The Report will be reconciled once outstanding reports are received	

Programme 6: Maritime Transport



PERFORMANCE INDICATOR	2016/17 ANNUAL TARGET	QUARTER 4 TARGET	PROGRESS	SELF-ASSESSMENT	REASON FOR DEVIATION	CORRECTIVE MEASURE & ADDITIONAL COMMENTS	MODERATED ASSESSMENT PERFORMANCE RATING
2.1.6.1 Merchant Shipping Bill, 2016 submitted to Cabinet by March 2018	Draft Merchant Shipping Bill (2016) developed	Conduct stakeholder consultations on the draft Merchant Shipping Bill (2016)	Draft Merchant Shipping Bill developed during the period under review	Not Achieved	Delays in internal processes and public consultations	Strict monitoring of timelines for the delivery of outputs will be developed and implemented to expedite finalisation of the Bill.	
2.1.6.4 Infrastructure support for Operation Phakisa Ocean Economy established by March 2017	Infrastructure for the DoT Marine Manufacturing Delivery Unit established	Convene 3 rd Steering Committee meeting	Steering Committee Meeting not convened as targeted	Not Achieved	Steering Committee Meeting not convened due to requisite quorum not met	Focus will be put on monitoring of priority projects in the 2017/18 financial year	

Programme 7: Public Transport



PERFORMANCE INDICATOR	2016/17 ANNUAL TARGET	QUARTER 4 TARGET	PROGRESS	SELF-ASSESSMENT	REASON FOR DEVIATION	CORRECTIVE MEASURE & ADDITIONAL COMMENTS	MODERATED ASSESSMENT PERFORMANCE RATING
3.1.7.1 Rural Transport Strategy submitted to Cabinet By March 2017	Rural Transport Strategy submitted to Cabinet	Monitor implementation of the Rural Transport Strategy	Delays due to internal processes	Achieved	None	None	
4.1.7.1 Taxi Recapitalisation Review Report submitted to Cabinet by September 2016	Taxi Recapitalisation Review Report submitted to Cabinet	Monitor the implementation of recommendations of the Taxi Recapitalisation Programme Review Report	Delays due to internal processes	Achieved	None	None	

Programme 7: Public Transport

PERFORMANCE INDICATOR	2016/17 ANNUAL TARGET	QUARTER 4 TARGET	PROGRESS	SELF-ASSESSMENT	REASON FOR DEVIATION	CORRECTIVE MEASURE & ADDITIONAL COMMENTS	MODERATED ASSESSMENT PERFORMANCE RATING
4.2.7.1 Integrated Public Transport Networks (IPTNs) funded and monitored in selected cities	Fund and monitor the planning and implementation of IPTNs in the following municipalities: A Re Yeng (Tshwane) Go George (George) Rea Vaya (Johannesburg) My CiTi (Cape Town) Mbombela	Conduct bilateral progress meetings with selected municipalities	Participated in the National Treasury convened Mid-Year Budget, Expenditure and Performance Assessment of Municipalities in respect of the IPTN programme	Not Achieved	None	None	

Financial Information

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Expenditure per Programme



transport

Department:
Transport
REPUBLIC OF SOUTH AFRICA

Programme	Adjusted budget	Final Shift	Final Budget	Expenditure	Available	% Spent
	R'000	R'000	R'000	R'000	R'000	
1. Administration	392 793	(27 611)	365 182	365 136	46	100%
2. Integrated Transport Planning	78 954	(1 900)	77 054	77 054	-	100%
3. Rail Transport	18 985 533	7 924	18 993 457	18 992 005	1 452	100%
4. Road Transport	24 799 126	79 340	24 878 466	25 055 434	(176 968)	101%
5. Civil Aviation	253 223	5 044	258 267	210 427	47 840	81%
6. Maritime Transport	120 835	35 551	156 386	153 561	2 825	98%
7. Public Transport	11 655 390	(98 348)	11 557 042	11 550 042	7 000	100%
8. Direct Charge	3 821	-	3 821	3 821	-	100%
Total Department	56 289 675	-	56 289 675	56 407 480	(117 805)	100%

Expenditure per Programme (Continued)



transport

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Administration	An amount of R27.6 million was shifted across programmes to reduce the overspending on Road Transport as follows: R21.6 million from compensation of employees and R7.5 million on goods and services. An amount R1.5 million was also shifted to machinery and equipment across programmes to defray excess expenditure in this programme.
Integrated Transport Planning	R1.9 million shifted to Road Transport to reduce the unauthorized expenditure. The underspending was as a result of Harrismith Hub project.
Rail Transport	An amount of R7.9 million has been shifted from this programme as follows: R1.6 million from compensation of employees; R492 000 from goods and services to road transport for the reduction of the unauthorized expenditure as well as R102 000 from machinery and equipment across programmes. A rollover of R1.452 million was requested for the "Interim Rail Economic Regulatory Capacity" project.

Expenditure per Programme (Continued)



transport

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Road Transport	The programme overspent by R177 million as a result of the unfunded mandate of maintaining and operating cost of Electronic National Traffic Information.
Civil Aviation	The programme underspent by an earmarked amount of R47.8 million for the upgrade of a satellite tracking system and R2 million on compensation of employees.

Expenditure per Programme (Continued)



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Maritime Transport	Under expenditure of R2.8 million was as a result of an earmarked amount for the tug boat feasibility study. An amount of R35.5 million was shifted to cover the over expenditure cost for the Oil Pollution project and SAMSA debt.
Public Transport	The under expenditure of R7 million was mainly due to: <ul style="list-style-type: none">▪ Review of the Taxi Recapitalisation Model▪ Delays in other projects on goods and services. A total of R98.3 million was shifted to other programmes to cover the over expenditure, mainly in Road Transport and Maritime Transport.

Expenditure per Economic Classification



transport

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Per Economic Classification	Adjusted budget	Final Shift	Final Budget	Expenditure	Available	% Spent
	R'000	R'000	R'000	R'000	R'000	
Compensation of Employees	432 139	.	432 139	392 791	39 348	91%
Goods and Services	751 756	(71 785)	679 971	814 153	(134 182)	120%
Transfers & Subsidies	55 098 289	69 651	55 167 940	55 168 748	(808)	100%
Machinery and Equipment	7 491	2 134	9 625	9 548	77	99%
Payment for financial assets			-	22 240	(22 240)	0%
Total Department	56 289 675	-	56 289 675	56 407 480	(117 805)	100%

Expenditure per Economic Classification (Continued)



transport

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<p>Compensation of Employees</p>	<p>Under spent by R39 million mainly due to the saving which was as a result of once off additional funding for filling of critical posts. Funds were shifted across programmes to reduce the over expenditure on Programme 4: Road Transport and to compensate for the shortfall.</p>
<p>Goods and Services</p>	<p>Over spending of R134 million was mainly due to the cost of the unfunded mandate of maintaining and operating the Electronic National Traffic Information System (eNaTIS). Funds were shifted from goods and services to the following transfers and subsidies : Air Traffic Navigation Services, Railway Safety Regulator, Taxi Recapitalisation Model as well as to machinery and equipment.</p>
<p>Transfers & Subsidies</p>	<p>Over spent by R8 million due to changes in the exchange rates for foreign membership fees. An amount R52 million approved as transfer to the Air Traffic Navigation Services for the implementation of the South African migration to the new COSPAS-SARSAT Medium Altitude Earth Orbit Search and Rescue (MEASAR) satellite system within the same programme.</p>

Transfer Payment



transport

Department:
Transport
REPUBLIC OF SOUTH AFRICA

Transfer Payments (R'000)	Adjusted Budget	Final Shift	Final Budget	Expenditure	Available	% Spent
Conditional Grants:						
Provincial Roads Maintenance	10 478 194		10 478 194	10 478 194	0	100%
Public Transport Operations	5 400 292		5 400 292	5 400 292	0	100%
Public Transport Network	5 592 691		5 592 691	5 592 691	0	100%
Rural Road Asset Management	101 514		101 514	101 514	0	100%
Public Corporations:						
Passenger Rail Agency of South Africa (PRASA)	18 890 267		18 890 267	18 890 267	0	100%
Departmental Agencies & Accounts:						
S.A. National Roads Agency	13 915 586		13 915 586	13 915 586	0	100%
Road Traffic Management Corporation	193 862		193 862	193 862	0	100%
Railway Safety Regulator	55 987	10 000	65 987	65 987	0	100%
S.A. Civil Aviation Authority	21 191		21 191	21 191	0	100%
Ports Regulator of South Africa	28 561		28 561	28 561	0	100%
Road Traffic Infringements Agency	10 093		10 093	10 093	0	100%
Air Traffic Navigation Services	0	52 160	52 160	52 160	0	100%
Maritime Rescue Co-ordination Centre	7 586		7 586	7 586	0	100%
Transport SETA	1105		1 105	1054	51	95%
Direct Charge Oil Pollution	3821		3 821	3821	0	100%
Total	54 700 750	62 160	54 762 910	54 762 859	51	100%



Transfer Payment (Continued)



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Transfer Payments (R'000)	Adjusted Budget	Final Shift	Final Budget	Expenditure	Available	% Spent
Other:						
Taxi scrapping	353 442	5 910	359 352	359 352	0	102%
Non Profit Institutions	2 542		2 542	2 542	0	100%
South African National Taxi Council	20 275		20 275	20 275	0	100%
Higher Education Institutions	9 939		9 939	9 915	24	100%
International Organisations	11 163		11 163	12 025	(862)	108%
Leave pay and donations	178	1581	1 759	1 780	(21)	1000%
Sub Total	397 539	7 491	405 030	405 889	(859)	102%
Total	55 098 289	69 651	55 167 940	55 168 748	(808)	100%

PROVINCIAL ROAD MAINTENANCE GRANT



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PROVINCES	ALLOCATION	TRANSFERRED	SPENT BY THE PROVINCES	AMOUNT NOT SPENT	% ON TRANSFERRED EXPENDITURE
	R'000	R'000	R'000	R'000	R'000
Eastern Cape	1 279 725	1 279 725	1 285 661	(5 936)	100%
Free State	1 258 030	1 258 030	1 258 030	0	100%
Gauteng	501 784	501 784	501 196	588	100%
KwaZulu-Natal	1 925 378	2 201 069	1 925 378	275 691	87%
Limpopo	995 109	995 109	992 377	2 732	100%
Mpumalanga	1 638 865	1 638 865	1 638 825	40	100%
Northern Cape	905 359	905 359	905 359	0	100%
North West	867 524	867 524	755 629	111 895	87%
Western Cape	830 729	830 729	830 729	0	100%
Unallocated	0				
TOTAL	10 202 503	10 478 194	10 093 184	385 010	103%

PUBLIC TRANSPORT OPERATION GRANT



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PROVINCES	ALLOCATION	TRANSFERRED	SPENT BY THE PROVINCES	AMOUNT NOT SPENT	% ON TRANSFERRED EXPENDITURE
	R'000	R'000	R'000	R'000	
Eastern Cape	218 217	218 217	218 217	0	100%
Free State	241 257	241 257	241 217	40	100%
Gauteng	2 033 590	2 033 590	2 033 590	0	100%
KwaZulu-Natal	1 011 046	1 011 046	1 011 046	0	100%
Limpopo	326 129	326 129	326 129	0	100%
Mpumalanga	549 132	549 132	548 885	247	100%
Northern Cape	49 096	49 096	49 096	0	100%
North West	100 925	100 925	98 781	2 144	98%
Western Cape	870 900	870 900	870 900	0	100%
Unallocated	-				
Total	5 400 292	5 400 292	5 397 861	2 431	100%

PUBLIC TRANSPORT NETWORK GRANT



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Department:
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REPUBLIC OF SOUTH AFRICA

MUNICIPALITY	ALLOCATION	TRANSFERRED	SPENT BY	AMOUNT NOT SPENT	% ON TRANSFERRED
	R'000	R'000	R'000	R'000	R'000
EC: Buffalo City	35 289	35 289	2 142	33 147	6%
FS: Mangaung	200 142	200 142	120 617	79 525	60%
GT: City of Tshwane	950 011	950 011	872 084	77 927	92%
GT: Ekurhuleni	450 002	450 002	307 355	142 647	68%
GT: City of Johannesburg	1 015 508	1 015 508	641 272	374 236	63%
KZN: Msunduzi	200 031	200 031	99 312	100 719	50%
KZN: eThekweni	950 078	950 078	950 114	(36)	100%
LP: Polokwane	200 026	200 026	138 945	61 081	69%
MP: Mbombela	200 058	200 058	120 821	79 237	60%
NW: Rustenburg	285 039	285 039	262 785	22 254	92%
WC: George	156 444	156 444	80 034	76 410	51%
WC: City of Cape Town	950 063	950 063	793 167	156 896	83%
Overall Total	5 592 691	5 592 691	4 388 648	1 204 043	78%



Thank you