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NATIONAL DEPARTMENT OF TRANSPORT 2019/20 PERFORMANCE TEMPLATE

**DOT PRELIMINARY QUARTER 2 PERFORMANCE INFORMATION REPORT**

**STRATEGIC PLANNING & MONITORING**

**NATIONAL DEPARTMENT OF TRANSPORT**

**2019/20 QUARTER TWO PERFORMANCE INFORMATION REPORT**

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# OVERVIEW

In this organisational performance report, the Department of Transport (DoT) presents its Quarter Two non-financial performance report for the period 01 July 2019 to 30 September 2019, against planned deliverables as reflected in the DoT Annual Performance Plan 2019/20. The report has been compiled in line with the requirements of Sections 92 and 114 of the Constitution of the Republic of South Africa, the Public Finance Management Act (PFMA), the National Treasury Regulations, the Framework for Managing Programme Performance Information and the DPME Guidelines on the Preparation of Quarterly Performance Reports.

This report intends to provide management and other relevant stakeholders with an overview of the DoT’s operational performance at the end of the second Quarter of 2019/20. The information in this report will also be utilised to respond to the Department`s commitments in the achievement of government Outcomes 4, 6, 7 and 10. This report, together with reports for Quarter 1, Quarter 3 and Quarter 4, will form the basis of the Department`s Annual Report to be compiled at the end of the current financial year.

The contents of DoT performance reports, including this report are verified as factual by Deputy Directors-General (DDGs) of respective programmes, who attach their signatures to the assurance certificates as per the approved DoT Planning, Monitoring and Reporting (PMR) Guidelines. Performance information is interrogated on a quarterly basis by the DoT Executive Committee.

# SUMMARY OF DELIVERABLES FOR 2019/20

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **PROGRAMME** | **Q1 TARGETS**  | **Q2 TARGETS**  | **Q3 TARGETS**  | **Q4 TARGETS** |
| ADMINISTRATION (COO, ODG, CFO) | 3 | 4 | 4 | 4 |
| INTEGRATED TRANSPORT PLANNING | 2 | 4 | 5 | 5 |
| RAIL TRANSPORT | 2 | 2 | 2 | 3 |
| ROAD TRANSPORT | 4 | 5 | 5 | 5 |
| CIVIL AVIATION | 2 | 3 | 3 | 3 |
| MARITIME TRANSPORT | 5 | 5 | 6 | 6 |
| PUBLIC TRANSPORT | 3 | 3 | 3 | 4 |
| **TOTAL**  | **22** | **26** | **27** | **30** |

# PERFORMANCE AGAINST Q1 TARGETS

|  |
| --- |
| **QUARTER 2 PERFORMANCE** |
| **PROGRAMME** | **TOTAL NUMBER OF Q2 TARGETS** | **NUMBER OF TARGETS ACHIEVED** | **NUMBER OF TARGETS NOT ACHIEVED** | **PERFORMANCE LEVEL** |
| ADMINISTRATION (ODG, COO, TIS, CFO) | 4 | 4 | 0 | **100%** |
| INTEGRATED TRANSPORT PLANNING | 4 | 4 | 0 | **100%** |
| RAIL TRANSPORT | 2 | 2 | 0 | **100%** |
| ROAD TRANSPORT | 5 | 5 | 0 | **100%** |
| CIVIL AVIATION | 3 | 2 | 1 | **67%** |
| MARITIME TRANSPORT | 5 | 4 | 1 | **80%** |
| PUBLIC TRANSPORT | 3 | 2 | 1 | **67%** |
| **TOTAL**  | **26** | **23** | **3** | **88%** |

# REPORT AGAINST PLANNED DELIVERABLES PER PROGRAMME

## Programme 1: Administration

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

The programme comprises of Ministry, Office of the Director-General (ODG); Chief Operations Officer (COO) Branch, Chief Financial Officer (CFO) Branch; Internal Audit and Fraud Investigations; and Transport Information Systems (TIS).

|  **Strategic Objective 1.3: Enhance socio-economic transformation of the transport sector** |
| --- |
| **Objective Statement:** To promote equality and equity within the sector through the coordination of empowerment initiatives for disadvantaged population groups (Women, Disabled, Youth and Children) |
| **PERFORMANCE INDICATOR** | **2019/20****ANNUAL TARGET** | **QUARTER 2 TARGET** | **QUARTER 2****PROGRESS** | **REASON FOR DEVIATION** | **CORRECTIVE MEASURE AND/OR ADDITIONAL COMMENTS** | **MODERATED ASSESSMENT PERFORMANCE** **RATING** |
| **1.3.1.2 Number of Community Outreach Campaigns conducted on Gender, Disability, Youth and Children (GDYC)** | Ten (10) Community Outreach Campaigns conducted | Conduct three (3) community outreach campaigns with focus on:* Men’s Month (July);
* Women’s Month (August);
* Casual Day (September)
 | Three (3) community outreach campaigns conducted as targeted* A Men Empowerment Workshop hosted in July 2019, where men in the sector deliberated on key topical issues affecting men in the country. Key to the discussions on the day was Gender-based violence (GBV), where men took a stand to stand against this scourge and pledged to join the fight against GBV.
* A Women’s Day Celebration was also hosted in August 2019. The event, attended by women in the sector, coincided with the celebration of 25 years of Democracy in South Africa and the Beijing +25 Platform of Action; and also highlighted the 65th anniversary of the Women’s Charter – focusing on human rights such as the right to vote, right to own land and property.
* The Casual Day, commemorated in support of persons with disabilities, was celebrated in the first week of September 2019. R1 500.00 was raised through selling of stickers, and the funds were handed to Tshwane for the Blind, which is an organisation that takes care of people with visual impairment.
 | None | None |  |

| **Strategic Objective 7.1: Provide strategic support and corporate services** |
| --- |
| **Objective Statement:** To coordinate functions of human resource management and development, communications, information technology, legal and strategic planning in support of DoT programmes |
| **PERFORMANCE INDICATOR** | **2019/20****ANNUAL TARGET** | **QUARTER 2 TARGET** | **QUARTER 2****PROGRESS** | **REASON FOR DEVIATION** | **CORRECTIVE MEASURE AND/OR ADDITIONAL COMMENTS** | **MODERATED ASSESSMENT PERFORMANCE** **RATING** |
| **7.1.1.1 DoT Human Resources Development (HRD) Strategy Framework implemented annually** | Human Resource Development Framework implemented | Monitor and ensure 50% implementation of the 2019/20 HRD Plan | **Training Programme:*** 283 employees (231 employees and 52 interns) trained from April to September 2019. This translates to 71% of the establishment (against a target of 50% as per the Workplace Skills Plan)

**Bursaries:** * 18 new bursaries awarded in the first intake against an annual target of 50.
* 147 bursaries managed
 | None | None |  |

| **Strategic Objective 7.2: Ensure good governance and a sound internal control environment** |
| --- |
| **Objective Statement:** To render financial administration, supply chain management, risk management, internal audit, budgeting and management accounting services to the DoT |
| **PERFORMANCE INDICATOR** | **2019/20****ANNUAL TARGET** | **QUARTER 2 TARGET** | **QUARTER 2****PROGRESS** | **REASON FOR DEVIATION** | **CORRECTIVE MEASURE AND/OR ADDITIONAL COMMENTS** | **MODERATED ASSESSMENT PERFORMANCE** **RATING** |
| **7.2.1.1 Financial governance compliance and control improved** | Action plans to address audit findings developed and monitored | Develop draft action plans to address audit findings and monitor progress | Draft action plan to address audit findings raised by the Auditor-General (AGSA) and Internal Audit for the 2017/18 and 2018/19 financial year developed as targeted.**AGSA Findings:*** A total of 25 audit findings were raised.
* 13 findings (52%) have been successfully addressed and closed;
* 8 findings (32%) are being given adequate attention; and
* 4 findings have reported inadequate progress.

**Internal Audit Findings:*** A total of 45 audit findings were raised.
* 24 findings (53%) have been successfully addressed and closed; and
* 21 findings (47%) are being given adequate attention.
 | None | None |  |
| **7.2.1.2 Implementation of the DoT Risk Management Strategy monitored.** | Annual Monitoring Report on the implementation of the Risk Management Strategy developed | Monitor implementation of the Risk Management Strategy | A monitoring report of the implementation of the Risk Management Strategy was developed as targeted. | None | None |  |

**Programme 2: Integrated Transport Planning**

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

| **Strategic Objective 1.1: Facilitate integrated macro-transport systems planning to guide investments in the sector** |
| --- |
| **Objective Statement:** To formulate and implement national transport macro-planning legislation, policies and strategies. |
| **PERFORMANCE INDICATOR** | **2019/20****ANNUAL TARGET** | **QUARTER 2 TARGET** | **QUARTER 2****PROGRESS** | **REASON FOR DEVIATION** | **CORRECTIVE MEASURE AND/OR ADDITIONAL COMMENTS** | **MODERATED ASSESSMENT PERFORMANCE** **RATING** |
| **1.1.2.1 Transport sector ICT Strategy approved by March 2022** | Benchmark exercise conducted on the Transport sector ICT Strategy  | Conduct benchmarking exercise with existing sector ICT Strategies | A desktop benchmarking exercise on how different countries implement sector ICT strategies was conducted as targeted. Five countries were used as benchmarks for the exercise. These were Canada, United State of America (USA), United Kingdom (UK), Malaysia and Australia. | None | None |  |

| **Strategic Objective 1.2: Promote national, regional and continental integration of transport infrastructure and operations** |
| --- |
| **Objective Statement:** To develop and implement strategies to enhance seamless movement of freight and passengers across all modes of transport |
| **PERFORMANCE INDICATOR** | **2019/20** **ANNUAL TARGET** | **QUARTER 2 TARGET** | **QUARTER 2****PROGRESS** | **REASON FOR DEVIATION** | **CORRECTIVE MEASURE AND/OR ADDITIONAL COMMENTS** | **MODERATED ASSESSMENT PERFORMANCE** **RATING** |
| **1.2.2.1 Ministerial approval to submit the Regional Integration Strategy to Cabinet secured by March 2022** | Regional Integration Framework developed | Produce Inception Report on the development of the Regional Integration Framework | An inception report for the development of the Regional Integration Framework produced as targeted. | None | None |  |

| **Strategic Objective 1.3: Enhance socio-economic transformation of the transport sector** |
| --- |
| **Objective Statement:** To standardise economic regulations and enhance participation and inclusion of key stakeholders in mainstream sector interventions |
| **PERFORMANCE INDICATOR** | **2019/20** **ANNUAL TARGET** | **QUARTER 2 TARGET** | **QUARTER 2****PROGRESS** | **REASON FOR DEVIATION** | **CORRECTIVE MEASURE AND/OR ADDITIONAL COMMENTS** | **MODERATED ASSESSMENT PERFORMANCE** **RATING** |
| **1.3.2.1 Literature Review on the Pathway for Autonomous Vehicle Technology Implementation conducted by March 2020** | Literature Review conducted on the Pathway for Autonomous Vehicle Technology Implementation in South Africa | Conduct literature review of the detailed preparation process conducted across countries towards Autonomous Vehicle Technology implementation | Literature review on the detailed preparation process conducted across countries towards Autonomous Vehicle Technology implementation conducted as targeted and a draft report produced | None | None |  |
| **1.3.2.2 Single Transport Economic Regulator (STER) Bill submitted to Parliament by March 2021** | - (STER Bill submitted to Cabinet) | - (Progress update on the STER Cabinet process) | STER Bill re-submitted to State Law Advisor for a legal opinion – September 2019 | - | STER Bill will be re-submitted to DPME for socio-economic impact assessment (current SEIAS certificate is older than 6 months) | - |

**Programme 3: Rail Transport**

**Purpose**: The programme exists to facilitate and coordinate the development of sustainable rail transport policies, rail economic and safety regulation, infrastructure development strategies; and systems that reduce system costs and improve customer service; and 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.

| **Strategic Objective 1.5: Enhance performance, efficiency and reliability of the rail transport sector** |
| --- |
| **Objective Statement:** To develop and implement interventions aimed at improving transport operations. Key during the MTSF is to finalise and implement the National Rail Policy and National Rail Act by 2019. The Policy will aim to guide development of the rail sector; and to align and revitalise the industry in line with rail’s global development trajectory. |
| **PERFORMANCE INDICATOR** | **2019/20** **ANNUAL TARGET** | **QUARTER 2 TARGET** | **QUARTER 2****PROGRESS** | **REASON FOR DEVIATION** | **CORRECTIVE MEASURE AND/OR ADDITIONAL COMMENTS** | **MODERATED ASSESSMENT PERFORMANCE** **RATING** |
| **1.5.3.1 Draft Guidelines on Rail Access Regime developed by March 2020** | Draft Guidelines on Rail Access Regime developed | Develop a concept document on areas to be covered in Rail Access Regime Guidelines | A concept document on areas to be covered in the Rail Access Regime Guidelines developed as targeted | None | None |  |
| **1.5.3.2 Implementation of the Branchline Model for Private Sector Participation (PSP) monitored** | Implementation Plan for the PSP Framework developed | Monitor implementation of the PSP Framework on Branchlines | Implementation on the PSP framework monitored as targeted and a monitoring report developed | None | None |  |

| **Strategic Objective 2.1: Regulate and enhance transport safety and security** |
| --- |
| **Objective Statement:** To develop and implement interventions aimed at enhancing transport safety and security. Critical over the MTSF is to have the National Railway Safety Regulator Act completed, approved and implemented by 2019. |
| **PERFORMANCE INDICATOR** | **2019/20** **ANNUAL TARGET** | **QUARTER 2 TARGET** | **QUARTER 2** **PROGRESS** | **REASON FOR DEVIATION** | **CORRECTIVE MEASURE AND/OR ADDITIONAL COMMENTS** | **MODERATED ASSESSMENT PERFORMANCE** **RATING** |
| **2.1.3.1 Ministerial approval to submit the Railway Safety Bill to Cabinet secured by March 2020** | Draft Railway Safety Bill submitted to Cabinet | - | - | - | - | - |

## Programme 4: Road Transport

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

| **Strategic Objective 1.4: Ensure a sustainable transport infrastructure network** |
| --- |
| **Objective Statement:** To develop and monitor implementation of policies aimed at ensuring construction and maintenance of transport infrastructure. Critical in the MTSF is to have the Roads Policy approved and implemented by 2019. The Policy will aim to provide a common purpose with respect to the management of roads in South Africa and also address fragmentation of the historical road management approach at various spheres of government; while aligning roads delivery with socio-economic priorities of the country. |
| **PERFORMANCE INDICATOR** | **2019/20****ANNUAL TARGET** | **QUARTER 2 TARGET** | **QUARTER 2****PROGRESS** | **REASON FOR DEVIATION** | **CORRECTIVE MEASURE AND/OR ADDITIONAL COMMENTS** | **MODERATED ASSESSMENT PERFORMANCE** **RATING** |
| **1.4.4.1 Construction and maintenance of provincial roads monitored in line with the approved budget** | Overall implementation of the SSP monitored in line with the PRMG budget | Monitor implementation of the SSP through site inspections, bilateral consultations and compile progress report | Implementation of the S’hamba Sonke Programme (SSP) was monitored through bilateral consultations and site visits during the period under review. In compliance with the Division of Revenue Act (DoRA), and for the administration of the applicable grant, a progress report was duly developed. | None | None |  |

| **Strategic Objective 2.1 Regulate and enhance transport safety and security** |
| --- |
| **Objective Statement:** To develop and implement interventions aimed at enhancing transport safety and security. Critical within the MTSF is to have the National Road Safety Strategy approved and implemented by 2019. The Strategy will serve as a blue print for all road safety interventions that need to be implemented to create safer roads. |
| **PERFORMANCE INDICATOR** | **2019/20****ANNUAL TARGET** | **QUARTER 2 TARGET** | **QUARTER 2****PROGRESS** | **REASON FOR DEVIATION** | **CORRECTIVE MEASURE AND/OR ADDITIONAL COMMENTS** | **MODERATED ASSESSMENT PERFORMANCE** **RATING** |
| **2.1.4.1 Ministerial approval to submit the Draft Bill for Founding Legislations of Road Entities to Cabinet secured by March 2021** | Draft Bill for Founding Legislations of Road Entities developed | Conduct due diligence on the review of Founding Legislations of Road Entities  | Due diligence on the review of Founding Legislations of Road Entities conducted as targeted | None | None |  |
| **2.1.4.2****Implementation of the 2016-2030 National Road Safety Strategy monitored** | Implementation of the 2016-2030 National Road Safety Strategy monitored | Conduct road safety community-based involvement in public education and awareness programs | * Road Safety Education and awareness campaigns conducted in schools
* Passenger and driver education and awareness campaigns conducted
* Road Safety cycling education and awareness campaign conducted
* Women in Traffic Law-enforcement Road Safety Dialogue hosted
 | None | None |  |
| **2.1.4.3 Ministerial approval to submit the National Anti-Fraud and Corruption Strategy for Road Traffic environment to Cabinet secured by March 2021** | Final draft National Anti-Fraud and Corruption Strategy developed | EstablishTerms of Reference for the identified Focus Groups | Technical specifications for the National Anti-Fraud and Corruption Forum (NAFCF) expanded to include specifications for the Focus Group, Task Team and Operational Working Group | None | None |  |
| **2.1.4.4 Ministerial approval to submit the Draft National Road Traffic Amendment Bill to Cabinet secured by March 2020** | Draft National Road Traffic Amendment Bill submitted to Cabinet | Submit the draft National Road Traffic Amendment Bill to the JCPS Development Committee | Draft National Road Traffic Amendment Bill duly submitted to the JCPS Development Committee as targeted | None | None |  |

**Programme 5: Civil Aviation**

**Purpose:** 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.

The programme comprises of three sub-programmes, namely, Aviation Policy and Legislation, Aviation Economic Analysis and Industry Development; and Aviation Safety, Security Environment and Search Rescue.

| **Strategic Objective 1.5: Enhance performance, efficiency and reliability of the transport sector** |
| --- |
| **Objective Statement:** Develop and implement policies and promulgate Acts that are set to drive investments for the maintenance and strategic expansion of the transport infrastructure network, and support the development of transport asset management systems in rural and provincial authorities. The definitive drive of these interventions is to improve the efficiency, capacity and competitiveness of transport operations in all modes. |
| **PERFORMANCE INDICATOR** | **2019/20** **ANNUAL TARGET** | **QUARTER 2 TARGET** | **QUARTER 2****PROGRESS** | **REASON FOR DEVIATION** | **CORRECTIVE MEASURE AND/OR ADDITIONAL COMMENTS** | **MODERATED ASSESSMENT PERFORMANCE** **RATING** |
| **1.5.5.3 Ministerial approval to submit the Air Service Bill to Cabinet secured by March 2021** | Air Service Bill submitted to the Department of Planning, Monitoring and Evaluation (DPME) for Socio-Economic Impact Assessment (SEIAS) | Conduct stakeholder consultations on the Air Service Bill | Stakeholder consultations on the Air Service Bill not conducted as targeted | Bill has not yet been gazetted for public comments thus impacting on the planned stakeholder consultation process.Due to a change in government administration, a directive was issued for all pipeline legislative processes to start de novo. In the instance of the Air Service Bill, the opinion of the State Law Advisor and the socio-economic impact analysis certificate need to be renewed. | Re-submission of the Air Service Bill to the State Law Advisor will be prioritised in Quarter 3.The Bill will then be re-submitted for SEIAS certification and to Cabinet for gazetting for public comments in Quarter 4.The second phase of SEIAS, NEDLAC and FOSAD Cluster consultations will be planned for the next financial year. |  |

| **Strategic Objective 2.1: Regulate and enhance transport safety and security** |
| --- |
| **Objective Statement:** Develop and implement policies and strategies that seek to reduce accidents and incidents in the road, rail, aviation and maritime environment. |
| **PERFORMANCE INDICATOR** | **2019/20** **ANNUAL TARGET** | **QUARTER 2 TARGET** | **QUARTER 2****PROGRESS** | **REASON FOR DEVIATION** | **CORRECTIVE MEASURE AND/OR ADDITIONAL COMMENTS** | **MODERATED ASSESSMENT PERFORMANCE** **RATING** |
| **2.1.5.1 Ministerial approval to submit the South African Maritime and Aeronautical Search and Rescue Amendment Bill to Cabinet secured by March 2021** | Draft South African Maritime and Aeronautical Search and Rescue Amendment Bill submitted to the SASAR Executive Committee | Develop the draft of the South African Maritime and Aeronautical Search and Rescue Amendment Bill | Draft South African Maritime and Aeronautical Search and Rescue Amendment Bill developed as targeted | None | None |  |

| **Strategic Objective 5: Contribute to job creation in the transport sector** |
| --- |
| **Objective Statement:** Create an enabling environment for employment opportunities in the transport sector through the implementation of labour-intensive interventions and off-takes of ancillary support programmes |
| **PERFORMANCE INDICATOR** | **2019/20****ANNUAL TARGET** | **QUARTER 2 TARGET** | **QUARTER 2****PROGRESS** | **REASON FOR DEVIATION** | **CORRECTIVE MEASURE AND/OR ADDITIONAL COMMENTS** | **MODERATED ASSESSMENT PERFORMANCE** **RATING** |
| **5.1.5.1 Ministerial approval to submit the Business Case for a Government-owned Aviation Academy to Cabinet secured by March 2021** | Business Case for a Government-owned Aviation Academy developed  | Develop draft Business Case for the Government-owned Aviation Academy | Draft Business Case for the Government-owned Aviation Academy developed as targeted | None | None |  |

##

## Programme 6: Maritime Transport

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

The programme comprises of three (3) sub-programmes, namely, Maritime Policy Development, Maritime Infrastructure and Industry Development; and Maritime Safety, Security and Environment.

| **Strategic Objective 1.5: Enhance performance, efficiency and reliability of the transport sector** |
| --- |
| **Objective Statement:** To develop and implement interventions aimed at improving transport operations. Critical within the current MTSF is to ensure approval and implementation of the Maritime Transport Policy by 2019. |
| **PERFORMANCE INDICATOR** | **2019/20** **ANNUAL TARGET** | **QUARTER 2 TARGET** | **QUARTER 2** **PROGRESS** | **REASON FOR DEVIATION** | **CORRECTIVE MEASURE AND/OR ADDITIONAL COMMENTS** | **MODERATED ASSESSMENT PERFORMANCE** **RATING** |
| **1.5.6.1 Programme on Maritime Education and Training Improvement developed by March 2021** | Assessment of the state of the Public Maritime Education and Training Institutions conducted | Conduct desktop analysis report on the state of Public Maritime Education and Training Institutions | Desktop analysis conducted on the Durban University of Technology (DUT) and the Maritime School of Excellence (MsoE) as targeted | None | None |  |
| **1.5.6.2 Draft SADC Agreement on Coastal Shipping developed by March 2020** | SADC Coastal Shipping Agreement (SADC-SA) developed | Conduct situational analysis on SADC Coastal Shipping | Situational analysis on the Southern African Development Community (SADC) Coastal Shipping conducted as targeted and a draft report developed | None | None |  |

| **Strategic Objective 2.1: Regulate and enhance transport safety and security** |
| --- |
| **Objective Statement:** To develop and implement interventions aimed at enhancing transport safety and security in line with international standards. Critical within the MTSF is to ensure the approval and implementation of the Merchant Shipping Bill |
| **PERFORMANCE INDICATOR** | **2019/20** **ANNUAL TARGET** | **QUARTER 2 TARGET** | **QUARTER 2****PROGRESS** | **REASON FOR DEVIATION** | **CORRECTIVE MEASURE AND/OR ADDITIONAL COMMENTS** | **MODERATED ASSESSMENT PERFORMANCE** **RATING** |
| **2.1.6.1 Ministerial approval to submit the Merchant Shipping Bill to Cabinet secured by March 2020** | Merchant Shipping Bill submitted to Cabinet  | - | - | - | - | - |
| **2.1.6.2 State of readiness analysis for mandatory IMO audits conducted by March 2020** | State of Readiness Analysis for mandatory IMO Audits conducted | Conduct training of Audit Team for trial audits | Training of audit team not conducted as targeted | Delays due to non-availability of IMO trainers during the period under review | Training of audit team will be prioritised in the 3rd Quarter  |  |

| **Strategic Objective 6.3 Reduce the level of pollution at sea** |
| --- |
| **Objective Statement:** To reduce level of pollution at sea through implementation of conventions and legislation |
| **PERFORMANCE INDICATOR** | **2019/20****ANNUAL TARGET** | **QUARTER 2 TARGET** | **QUARTER 2****PROGRESS** | **REASON FOR DEVIATION** | **CORRECTIVE MEASURE AND/OR ADDITIONAL COMMENTS** | **MODERATED ASSESSMENT PERFORMANCE** **RATING** |
| **6.3.6.1 Ministerial approval to submit the Marine Pollution Prevention Amendment Bill to Cabinet secured by March 2020** | Marine Pollution Prevention Amendment Bill submitted to Cabinet | Submit Draft Marine Pollution Amendment Bill to NEDLAC  | Draft Marine Pollution Amendment Bill submitted to NEDLAC as targeted | None | None |  |
| **6.3.6.2 Maritime Energy Efficiency Programme developed by March 2020** | Maritime Energy Efficiency Programme developed | Conduct stakeholder consultations on the concept document of the Maritime Energy Efficiency Programme  | Stakeholder consultations conducted on the concept document of the Maritime Energy Efficiency Programme  | None | None |  |

## Programme 7: Public Transport

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

The programme comprises of four (4) sub-programmes, namely, Public Transport Network Development, Public Transport Regulation, Public Transport Industry Development; and Rural and Scholar Transport

| **Strategic Objective 3.1: Provide integrated rural transport infrastructure and services** |
| --- |
| **Objective Statement:** To develop and implement policies and strategies geared at improving provision of quality public transport infrastructure and services in rural areas. Critical within the MTSF is approval and implementation of the Rural Transport Strategy and the Learner Transport Policy by 2019. |
| **PERFORMANCE INDICATOR** | **2019/20 ANNUAL TARGET** | **QUARTER 2 TARGET** | **QUARTER 2****PROGRESS** | **REASON FOR DEVIATION** | **CORRECTIVE MEASURE AND/OR ADDITIONAL COMMENTS** | **MODERATED ASSESSMENT PERFORMANCE** **RATING** |
| **3.1.7.1 Integrated Public Transport Network (IPTN) plans developed in district municipalities annually** | Detailed Network (IPTN) plans developed in two (2) district municipalities: ***Amathole and Capricorn DM’s*** | Develop technical specifications for the development of IPTN Plans | Technical specifications for the development of the IPTNs were developed for the two district municipalities as targeted | None | None |  |

| **Strategic Objective 4.1: Promote sustainable public transport** |
| --- |
| **Objective Statement:** To facilitate and promote the provision of sustainable public transport, through the use of safe and compliant vehicles and developing empowerment systems for the sector. Critical within the current MTSF is approval and implementation of the Integrated Public Transport Turnaround Plan and the Taxi Recapitalisation Programme |
| **PERFORMANCE INDICATOR** | **2019/20** **ANNUAL TARGET** | **QUARTER 2 TARGET** | **QUARTER 2****PROGRESS** | **REASON FOR DEVIATION** | **CORRECTIVE MEASURE AND/OR ADDITIONAL COMMENTS** | **MODERATED ASSESSMENT PERFORMANCE** **RATING** |
| **4.1.7.1 Implementation of the revised Taxi Recapitalisation Programme monitored** | Survey conducted on the extent of illegal taxi operations in South Africa | Conduct survey on extent of illegal taxi operations in South Africa | Survey on the extent of illegal taxi operations not conducted as targetedDuring the period under review, data from NaTIS and NLTIS was acquired and analysed. Preliminary analysis reflects a data imbalance on the number of registered vehicles for reward between the two systems. The NLTIS system shows a lower number of vehicles issued with operating licences while the NaTIS reflects a higher number of registered vehicles. | Delays as a result of getting the scrapping entity (Taxi Recapitalisation SA) interfaced with eNaTISTo date the following were done:* eNaTIS connectivity and installation
* Software Testing

User training is currently underway | Survey will be prioritised in the remaining two quarters of the financial year |  |

| **Strategic Objective 4.2: Improve public transport access and reliability** |
| --- |
| **Objective Statement: Objective Statement:** To facilitate the development and implementation of Integrated Public Transport Networks (IPTNs) in identified municipalities by 2019. |
| **PERFORMANCE INDICATOR** | **2019/20****ANNUAL TARGET** | **QUARTER 2 TARGET** | **QUARTER 2** **PROGRESS** | **REASON FOR DEVIATION** | **CORRECTIVE MEASURE AND/OR ADDITIONAL COMMENTS** | **MODERATED ASSESSMENT PERFORMANCE** **RATING** |
| **4.2.7.1 Integrated Public Transport Networks (IPTNs) funded and monitored in selected cities** | IPTN’s monitored in thirteen (13) cities (Ekurhuleni, Mbombela, Nelson Mandela Bay, Johannesburg, Cape Town, George, Durban, Polokwane, Msunduzi, Mangaung, Rustenburg, Buffalo City and Tshwane IPTNs) | Conduct bilateral progress engagements with selected municipalities | Bilateral progress engagements conducted with the following cities:1. Ekurhuleni – 23 July 2019
2. Buffalo City – 24 July 2019
3. Johannesburg – 15 August 2019
4. Tshwane – 15 August 2019
5. Mangaung - 16 August 2019
6. Polokwane - 09 September 2019
 | None | None |  |

| **Strategic Objective 4.3: Regulate Public Transport** |
| --- |
| **Objective Statement:** To transform land transport systems through development and implementation of legislation, institutional building and planning. Critical over the current MTSF is the approval and implementation of the National Land Transport Amendment Act by 2019. |
| **PERFORMANCE INDICATOR** | **2019/20****ANNUAL TARGET** | **QUARTER 2 TARGET** | **QUARTER 2****PROGRESS** | **REASON FOR DEVIATION** | **CORRECTIVE MEASURE AND/OR ADDITIONAL COMMENTS** | **MODERATED ASSESSMENT PERFORMANCE** **RATING** |
| **4.3.7.1 Transport Appeal Tribunal (TAT) Amendment Bill submitted to Parliament by March 2020** | Transport Appeal Tribunal (TAT) Amendment Bill submitted to Parliament | - | Transport Appeal Tribunal (TAT) Amendment Bill approved for submission to Cabinet | - | - |  |