**Report of the Portfolio Committee on Transport on Budget Vote 40: Transport and the Strategic Plan and Annual Performance Plan 2023-24 of the Department of Transport, Dated 2 May 2023**

The Portfolio Committee of Transport, having considered the revised Strategic Plan, Annual Performance Plans and Budget (Vote 40: Transport) of the Department of Transport, reports as follows:

**1. INTRODUCTION**

The Portfolio Committee on Transport (“the Committee”) considered the 2023/24 budget of the Department of Transport (“the Department” or “DoT”) on 18 April 2023. In preparation for this report, the Committee was briefed on the revised Strategic Plan (2020-2025), 2023/24 Annual Performance Plan (APP) and 2023/24 Budget Allocations of the Department.

The Committee further hereto engaged with the South African National Rail Agency Limited (SANRAL) on its 2023/24 APP and budget. The Committee could not engage with all of the Department’s entities prior to compiling this report due to limited meeting time before the scheduled Budget Vote Debate of the Department, however, it had received the Strategic/Corporate Plans and APPs from most of the entities of the Department, except the APPs/Corporate Plans of the Passenger Rail Agency of South Africa (PRASA) and the Road Accident Fund (RAF) at the time of the consideration of the APP and Budget of the Department.

This report provides an overview of the 2023/24 budget and APP of the Department. It concludes by capturing the observations and recommendations made by the Committee in this regard.

The report on the budget of the Department is based on information accessed through:

* The 2023 State of the Nation Address (SONA);
* The Department’s APP for 2022/23 and 2023/24 and its Budget Allocation outlined in the Budget Review for 2023/24; and
* The National Development Plan (NDP).

# 2. MANDATE OF THE DEPARTMENT OF TRANSPORT

The Constitution of the Republic of South Africa, 1996, identifies the legislative responsibilities of different levels of Government pertaining to airports, roads, traffic management and public transport. At a policy level, the National White Paper on Transport, 1996, defines the infrastructure and operations of rail, pipelines, roads, airports, ports and the intermodal operations of public transport and freight. To this effect, the function of transport, in its entire value chain, is legislated and executed at the three spheres of Government (national, provincial and local (municipal).

To ensure integrated planning and coordination between the three spheres of Government, the South African Inter-Governmental Relations Framework Act (No. 13 of 2005) emphasises that they are distinctive, interdependent and interrelated. They are thus autonomous. Notwithstanding their autonomy, the three spheres must plan together for the utilisation of scarce resources, as well as to ensure the achievement of Government priorities.

At a national level, the Department is responsible for the formulation of legislation and policies for all transport sub-sectors. The Department is therefore entrusted with:[[1]](#footnote-1)

* Conducting sector research;
* Formulating legislation and policies to set the strategic direction of sub-sectors;
* Assigning responsibilities to public entities and other spheres of Government;
* Regulating through setting norms and standards; and
* Monitoring implementation.

The implementation of transport functions takes place through public entities that have been established to enhance implementation and support service delivery. Each entity has a specific delivery mandate, as specified in its founding legislation. The Department is tasked with the oversight of the regulation and delivery of transport through these entities.

The other leg of the implementation of transport functions lies with provinces. In this regard, the Department has concurrent functions of public transport and transport regulation with provinces. Public transport is a concurrent schedule 4A function between national and provincial spheres, and provincial roads and traffic are an exclusive schedule 5A provincial function. To ensure that there is uniformity in planning and reporting towards the achievement of Government and/or sector priorities, the Department needs to coordinate the development and implementation of standardised/customised indicators. These indicators, developed in consultation with all relevant stakeholders, must reflect key applicable deliverables of the sector plan and/or the Medium Term Strategic Framework (MTSF).

Once developed, accounting officers of relevant provincial departments that are responsible for the implementation of these indicators must then approve such prior to their inclusion in their respective Strategic Plans (SPs) and APPs. Provinces would then gazette and report on standardised indicators on a quarterly and annual basis, with the National Department playing an oversight role over provinces. This is intended to ensure that standardised indicators respond to the legislative and policy direction of the sector.

Commencing from the 2022/23 financial year, customised indicators for the transport sector had been finalised and were to be implemented by all provinces. As part of oversight, the Department should receive reports from provinces on a quarterly basis. Customised indicators were approved for implementation for the 2022/23 – 2024/25, in line with the performance period of the Strategic Plan.[[2]](#footnote-2)

At a local (municipal) level, coordination and integration takes place through the development of integrated transport plans, which are facilitated through municipalities’ integrated development planning (IDP) processes. Municipal transport is a concurrent schedule 4B function falling in the local government sphere. Municipal roads, traffic and parking are exclusive 5B municipal functions.

#  organisational structure of the department

In an endeavour to discharge its mandate effectively and efficiently, the Department is structured as follows:[[3]](#footnote-3)

* Programme 1: Administration;
* Programme 2: Integrated Transport Planning;
* Programme 3: Rail Transport;
* Programme 4: Road Transport;
* Programme 5: Civil Aviation Transport;
* Programme 6: Maritime Transport; and
* Programme 7: Public Transport.

The Department’s organisational structure was approved in September 2011, and it was implemented from November 2011.[[4]](#footnote-4) The structure comprises four transport modes (rail, road, civil aviation and maritime transport), as well as public transport and integrated transport planning. Support functions, particularly in the Office of the Director-General (DG), Office of the Chief Operations Officer (COO) and the Office of the Chief Financial Officer (CFO) fall under the Administration programme.

#  strategic outcomes oriented goals of the department

The Department has identified the following eight (8) areas that it will continue to prioritise in 2023/24, in response to the MTSF (2019 – 2024):[[5]](#footnote-5)

1. Safety (and security) as an enabler of service delivery;
2. Public transport that enables social emancipation and an economy that works;
3. Infrastructure build that stimulates economic growth and job creation;
4. Building a maritime nation, elevating the oceans economy;
5. Accelerating transformation towards greater economic participation;
6. Innovation that advances efficiencies and supports a continuous improvement model;
7. Environmental protection – Recovering and maintaining a healthy natural environment; and
8. Governance – Greater efficiency, effectiveness and accountability.

The Strategic Plan and the accompanying APP of the Department are aligned with the MTSF, and also articulate the long-term vision of the NDP 2030. To that effect, the table below shows a schematic illustration of the alignment between the MTSF pillars, apex priorities of the 6th Administration and the strategic focus areas of the Department:[[6]](#footnote-6)

**Table 1: Alignment between the MTSF Pillars, Apex Priorities of the 6th Administration and the Strategic Focus Areas of the Department**

| **MTSF Pillars** | **Apex Priorities** | **Department’s Strategic Focus Areas** |
| --- | --- | --- |
| 1. Achieving a more capable State
 | * Priority 1: A capable, ethical and developmental State
 | * Governance – Greater efficiency, effectiveness and accountability
 |
| * Priority 6: Social cohesion and community safety
 | * Safety (and security) as an enabler of service delivery
 |
| * Priority 7: A better Africa and the world
 | * Building a maritime nation, elevating the oceans economy
 |
| * Environmental protection – Recovering and maintaining healthy natural environment
 |
| 1. Driving a strong and inclusive economy
 | * Priority 2: Economic transformation and job creation
* Priority 5: Spatial integration, human settlements and local government
 | * Infrastructure build that stimulates economic growth and job creation
* Building a maritime nation that, elevating the oceans economy
* Accelerating transformation towards greater economic participation
 |
| * Public transport that enables social emancipation and an economy that works
 |
| 1. Building and strengthening capabilities of South Africans
 | * Priority 1: A Capable, ethical and developmental state
 | * Governance – Greater efficiency, effectiveness and accountability
 |
|  | * Priority 3: Education, skills and health
 | * Improved efficiency and effectiveness of support services
 |

**(Source: Department of Transport (2023))**

#  PROGRAMME AND SUB-PROGRAMME PLANS (ANNUAL AND QUARTERLY TARGETS)

##

## Programme 1: Administration

The Administration programme provides leadership, strategic management and administrative support to the Department. It achieves this through continuous refinement of organisational strategy and structure, in line with appropriate legislation and best practice.

For 2023/24, the planned annual and quarterly targets in the Administration programme are the following:[[7]](#footnote-7)

### Sub-Programme: DG Administration

**Table 2: Sub-Programme: DG Administration: Indicators, Annual and Quarterly Targets**

| **Output Indicator** | **Annual Target** | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| --- | --- | --- | --- | --- | --- |
| **Functional, efficient and integrated government** |  |
| Percentage implementation of the stakeholder plan | 100% implementation of the stakeholder plan | - | - | - | Annual status report on the implementation of the stakeholder plan* 100% implementation
 |
| Percentage responses to parliamentary questions within stipulated timelines | 100% responses to parliamentary questions | - | Bi-Annual Report on the status of responses to parliamentary questions* 100% responses within stipulated timelines
 | - | Annual Report on the status of responses to parliamentary questions* 100% responses within stipulated timelines
 |

**(Source: Department of Transport (2023))**

### Sub-Programme: Strategic Planning, Monitoring and Evaluation

**Table 3: Sub-Programme: Strategic Planning, Monitoring and Evaluation: Indicators, Annual and Quarterly Targets**

| **Output Indicator** | **Annual Target** | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| --- | --- | --- | --- | --- | --- |
| **Functional, efficient and integrated government** |  |
| Revised DoT gender-responsive Strategic Plan approved by Executive Authority | Approved Revised DoT gender-responsive Strategic Plan (2020-2025) implemented | - | - | - | * Progress Report on the implementation of the Revised DoT gender-responsive Strategic Plan (2020- 2025)
 |
| DoT gender-responsive Annual Performance Plan approved by Executive Authority | DoT gender-responsive Annual Performance Plan (APP) (2024/25) approved | - | - | Draft APP 2024/25 submitted to the Department of Planning, Monitoring and Evaluation (DPME) | * Approved DoT gender-responsive APP 2024/25 submitted to Parliament for tabling
 |
| DoT gender-responsive Annual Report approved by Executive Authority | DoT gender-responsive Annual Report (2022/23) tabled in Parliament | Draft DoT gender-responsive Annual Report (2022/23) submitted to the Office of the Auditor-General of South Africa (AGSA) | Approved DoT gender-responsive Annual Report (2022/23) submitted to Parliament for tabling | - | - |

**(Source: Department of Transport (2023))**

### Sub-Programme: Chief Audit Executive (CAE)

**Table 4: Sub-Programme: CAE: Indicators, Annual and Quarterly Targets**

| **Output Indicator** | **Annual Target** | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| --- | --- | --- | --- | --- | --- |
| **Functional, efficient and integrated government** |  |
| Percentage resolution of reported incidents of corruption | 95% resolution of reported incidents of corruption | - | Bi-Annual Report on the status of reported incidents of corruption in the DoT | - | Annual Report on the status of reported incidents of corruption in the DoT |

**(Source: Department of Transport (2023**))

### Sub-Programme: Human Resource Management and Development

**Table 5: Sub-Programme: Human Resource Management and Development: Indicators, Annual and Quarterly Targets**

| **Output Indicator** | **Annual Target** | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| --- | --- | --- | --- | --- | --- |
| **Functional, efficient and integrated government** |  |
| Number of vacant positions filled | 90 posts filled | 25 posts filled | 25 posts filled | 20 posts filled | 20 posts filled |
| Ethics committees established and operationalised | Operations of departmental ethics committees monitored | - | Bi-Annual Report on the operations of ethics committee in the Department | - | Annual Report on the operations of ethics committee in the Department |
| % of employees trained, in line with the Workplace Skills Plan (WSP) | 30% of employees trained | 5% of employees exposed to skills-based training, as per the WSP | 15% of employees exposed to skills-based training, as per the WSP | 25% of employees exposed to skills-based training, as per the WSP | 30% of employees exposed to skills-based training, as per the WSP |
| Number of bursaries managed | 160 bursaries managed | *- (First semester advertisement of bursaries issued)* | Bi-Annual Report on the status of existing bursaries | - (*Second semester advertisement of bursaries issued*) | Annual Report on the status of existing bursaries |
| Implementation of the internship programme | Annual status report on the implementation of the internship programme* 50 interns employed and placed
 | Appointment and placement of interns completed* 50 interns employed and placed
 | Quarterly Status Report on the Implementation of Internship Programme | Quarterly Status Report on the Implementation of Internship Programme | Annual Status Report on the implementation of the Internship Programme |

**(Source: Department of Transport (2023))**

### Sub-Programme: Budgeting and Compliance

**Table 6: Sub-Programme: Budgeting and Compliance: Indicators, Annual and Quarterly Targets**

| **Output Indicator** | **Annual Target** | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| --- | --- | --- | --- | --- | --- |
| **Functional, efficient and integrated government** |  |
| Percentage implementation of action plans to address audit finding | 100% implementation of action plans to address audit finding | - | - | Action plans to address audit findings raised by the AGSA for the 2022/23 financial year developed | Annual Report on the implementation of action plans to address audit findings raised by the AGSA for the 2022/23 financial year |
| Percentage reduction in cases of fruitless and wasteful expenditure | 100% reduction (elimination) of cases of fruitless and wasteful expenditure | - | Bi-Annual Report on fruitless and wasteful expenditure in the Department | - | Annual Report on fruitless and wasteful expenditure in the Department |
| Percentage reduction in cases of irregular expenditure | 75% reduction of cases of irregular expenditure | - | Bi-Annual Report on irregular expenditure in the Department | - | Annual Report on fruitless and wasteful expenditure in the Department |
| Percentage reduction of cases of unauthorised expenditure | 100% reduction (elimination) of cases of unauthorised expenditure | - | Bi-Annual Report on unauthorised expenditure in the Department | - | Annual Report on unauthorised expenditure in the Department |

**(Source: Department of Transport (2023))**

### Sub-Programme: Financial Administration and Supply Chain Management

**Table 7: Sub-Programme: Financial Administration and Supply Chain Management: Indicators, Annual and Quarterly Targets**

| **Output Indicator** | **Annual Target** | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| --- | --- | --- | --- | --- | --- |
| **Functional, efficient and integrated government** |  |
| Percentage compliance to 30-day payment requirement | 100% compliance to 30-day payment requirement | - | Bi-Annual Report on compliance to the 30-day payment requirement | - | Annual Report on compliance to the 30-day payment requirement |

**(Source: Department of Transport (2023))**

## 2.3.2 Programme 2: Integrated Transport Planning

The Integrated Transport Planning programme seeks 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.

For the 2023/24 financial year, the Department has set itself the following annual and quarterly targets in the Integrated Transport Planning programme:[[8]](#footnote-8)

###  Sub-Programme: Research and Innovation

**Table 8: Sub-Programme: Research and Innovation: Indicators, Annual and Quarterly Targets**

| **Output Indicator** | **Annual Target** | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| --- | --- | --- | --- | --- | --- |
| **Reduction in Greenhouse Gas Emissions and Pollution** |
| Transport Sector Just Transition Plan approved by Cabinet | Draft Transport Sector Just Transition Plan developed | Concept Note on the Transport Sector Just Transition Plan conducted | Gap Analysis on the Transport Sector Just Transition Plan conducted | Inception Report for the development of the Transport Sector Just Transition Plan developed | Draft Transport Sector Just Transition Plan developed |
| Implementation of the Carbon Emission Transition monitored | Framework for Electrical Vehicle Regulation published* Public awareness campaigns conducted on approved Framework for Electric Vehicles (EV) Regulations
 | Public awareness campaigns conducted on the Framework for Electrical Vehicles (EVs) Regulations - (Three (03) provinces) | Public awareness campaigns conducted on the Framework for Electrical Vehicles (EVs) Regulations - (Three (03) provinces) | Public awareness campaigns conducted on the Framework for Electrical Vehicles (EVs) Regulations - (Three (03) provinces) | Report on public awareness on the Framework for Electric Vehicles (EV) Regulations developed |

**(Source: Department of Transport (2023))**

###  Sub-Programme: Modelling and Economic Analysis

**Table 9: Sub-Programme: Modelling and Economic Analysis: Indicators, Annual and Quarterly Targets**

| **Output Indicator** | **Annual Target** | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| --- | --- | --- | --- | --- | --- |
| **Competitive and Accessible Markets** |  |
| Economic Regulation of Transport (ERT) Bill approved by Parliament | Transport Economic Regulator (TER) established | - (*NCOP Process*) | - *(NCOP Process)* | - (*NCOP Process)**Economic Regulation of Transport (ERT) Bill approved by the NCOP* | - *(NCOP Process)**Transport Economic Regulator established[[9]](#footnote-9)* |
| Regulations of the Transport Economic Regulator (TER) Act developed | Draft Regulations of the Transport Economic Regulator (TER) Act developed | Draft Regulations of the Transport Economic Regulator (TER) Act finalised | - | Regulations of the Transport Economic Regulator (TER) Act approved |

**(Source: Department of Transport (2023))**

### 4.2.3 Sub-Programme: Regional Integration

**Table 10: Sub-Programme: Regional Integration: Indicators, Annual and Quarterly Targets**

| **Output Indicator** | **Annual Target** | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| --- | --- | --- | --- | --- | --- |
| **Competitive and Accessible Markets** |  |
| Regional Integration Strategy approved by Cabinet | Regional Integration Strategy approved by Cabinet | Regional Integration Strategy submitted to Cabinet | * (*Cabinet Processes)*
 | * (*Cabinet Processes)*
 | * (*Cabinet Processes – Regional Integration Strategy approved by Cabinet)*
 |

**(Source: Department of Transport (2023))**

### Sub-Programme: Freight Logistics

**Table 11: Sub-Programme: Freight Logistics: Indicators, Annual and Quarterly Targets**

| **Output Indicator** | **Annual Target** | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| --- | --- | --- | --- | --- | --- |
| **Competitive and Accessible Markets** |  |
| Freight Migration Plan (Road to Rail) developed | Freight Migration Plan (Road to Rail) finalised* Annual Status Report on the migration of 10% of freight from road to rail
 | Freight Migration Information Hub established to conduct gap analysis | Intervention Analysis Report to guide Implementation Plan developed | Freight Migration Plan (Road to Rail) approved | Annual Status Report on the migration of freight from road to rail developed |

**(Source: Department of Transport (2023))**

## 2.3.3 Programme 3: Rail Transport

The Rail Transport programme facilitates and coordinates 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. The programme also monitors and oversees the Railway Safety Regulator (RSR) and the Passenger Rail Agency of South Africa (PRASA). In addition, it seeks to ensure that the implementation of integrated rail services is planned through the lowest competent sphere of Government.

The planned annual and quarterly targets in the Rail Transport programme in the 2023/24 financial year are as follows:[[10]](#footnote-10)

### Sub-Programme: Rail Regulation

**Table 12: Sub-Programme: Rail Regulation: Indicators, Annual and Quarterly Targets**

| **Output Indicator** | **Annual Target** | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| --- | --- | --- | --- | --- | --- |
| **Safer Transport Systems** |  |
| Railway Safety Bill approved by Parliament | Railway Safety Bill approved by Parliament | *(Parliamentary Processes)* | *(Parliamentary Processes)*Status Report on the Railway Safety Bill progression in Parliament | *(Parliamentary Processes*) | Bi-Annual Status Report on the Railway Safety Bill progression in ParliamentStatus Report on the Railway Safety Bill progression in Parliament |
| **Competitive and Accessible Markets** |
| National Rail Bill approved by Parliament | National Rail Bill approved for submission to Cabinet | Stakeholder consultations conducted on the National Rail Bill | Stakeholder inputs considered and incorporated in the Draft National Rail Bill | National Rail Bill submitted to Department of Planning, Monitoring Evaluation (DPME) for Socio-Economic Impact Assessment (SEIAs) process (final phase) | National Rail Bill submitted to Economic Sectors, Investment, Employment and Infrastructure (ESIEID) ClusterNational Rail Bill approved for submission to Cabinet |

**(Source: Department of Transport (2023))**

### Sub-Programme: Rail Infrastructure and Industry Development

**Table 13: Sub-Programme: Rail Infrastructure and Industry Development: Indicators, Annual and Quarterly Targets**

| **Output Indicator** | **Annual Target** | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| --- | --- | --- | --- | --- | --- |
| **Competitive and Accessible Markets** |  |
| Private Sector Participation (PSP) Framework approved by Cabinet | PSP Framework Implementation Plan developed | PSP Governance documents developed | PSP Framework Implementation Plan developed | Stakeholder consultations conducted on the Draft PSP Framework Implementation Plan | Stakeholder inputs considered and incorporated in PSP Framework Implementation Plan |
| High-Speed Rail (HSR) Corridor Framework approved by Cabinet | HSR Corridor Framework Implementation Plan developed | HSR Corridor Framework Implementation Plan developed | Preliminary matrix of HSR corridor prioritisation developed | Stakeholder engagements conducted on the HSR Corridor Framework Implementation Plan | Stakeholder inputs considered and incorporated in the HSR Implementation Plan |
| Number of correctly configured train sets (old and new) | Annual Monitoring Report on the General Overhaul Programme* 215 configured train sets
 | Final (2022/23) Annual Monitoring Report on the General Overhaul Programme* 131 configured train sets (67 old trains, 64 new trains)
 | - | Bi-Annual (2023/24) Monitoring Report on the General Overhaul Programme* 215 configured train sets
 | Preliminary Annual (2023/24) Monitoring Report of the General Overhaul Programme (2023/24)* 215 configured train sets
 |
| Number of jobs created through PRASA Infrastructure Programmes | Annual Monitoring Report on jobs created through PRASA Infrastructure Programmes* 3 000 direct jobs
 | Final (2022/23) Annual Monitoring Report on jobs created through PRASA Infrastructure Programmes* 3 288 direct jobs
 | - | Bi-Annual (2023/24) Monitoring Report on jobs created through PRASA Infrastructure Programmes* 3 000 direct jobs
 | Preliminary Annual (2023/24) Report on jobs created through PRASA Infrastructure Programmes* 3 000 direct jobs
 |
| Commuter Train Manufacturing Master Plan developed | Commuter Train Manufacturing Master Plan developed | Stakeholder consultations conducted on the Commuter Train Manufacturing Master Plan* PRASA
* Department of Trade, Industry and Competition (DTIC)
 | Business case for the development of the Commuter Train Manufacturing Master Plan | Market Demand Analysis conducted on the Commuter Train Manufacturing Master Plan | Draft Commuter Train Manufacturing Master Plan developed |
| Number of new electric multiple unit (EMU) train sets manufactured | Annual Monitoring Report on the Rolling Stock Fleet Renewal Programme * 52 EMU train sets
 | Final Annual (2022/23) Monitoring Report on the Rolling Stock Fleet Renewal Programme* 40 EMU train sets
 | - | 2023/24 Bi-Annual Monitoring Report on the Rolling Stock Fleet Renewal Programme* 52 EMU train sets
 | Preliminary Annual (2023/24) Monitoring Report of the Rolling Stock Fleet Renewal Programme (2023/24)* 52 EMU train sets
 |
| % completion of the PRASA Signalling Improvement Programme | Annual Monitoring Report on PRASA Rail Signalling Improvement Programme:* Testing and commissioning of six (6) line
 | Final Annual (22/23) Monitoring Report on PRASA Rail Signalling Improvement Programme |  | Bi-Annual (23/24) Monitoring Report on PRASA Rail Signalling Improvement Programme | Preliminary Annual (2023/24) Monitoring Report on PRASA Rail Signalling Improvement Programme |
| Number of stations revitalised (through functionality improvements, rebuilding and commercialisation) | Annual Monitoring Report on the Station Modernisation Programme * 50 stations
 | Final (2022/23) Annual Monitoring Report on the Station Modernisation Programme * 187 stations
 | - | Bi-Annual (2023/24) Monitoring Report on the Station Modernisation Programme * 50 stations
 | Preliminary Annual (2023/24) Monitoring Report of the General Overhaul Programme (2023/24) * 50 stations
 |

**(Source: Department of Transport (2023))**

### Sub-Programme: Rail Operations

**Table 14: Sub-Programme: Rail Infrastructure and Industry Development: Indicators, Annual and Quarterly Targets**

| **Output Indicator** | **Annual Target** | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| --- | --- | --- | --- | --- | --- |
| **Competitive and Accessible Markets** |  |
| Number of rail corridors rehabilitated | Annual Monitoring Report on the Rail Corridor Recovery Programme* Eighteen (18) PRASA lines in operation
 | Final (2022/23) Annual Monitoring Report on the Rail Corridor Recovery Programme* Thirteen (13) PRASA lines recovered
 | - | Bi-Annual (2023/24) Monitoring Report on the Rail Corridor Recovery Programme* Eighteen (18) PRASA lines recovered
 | Preliminary Annual (2023/24) Monitoring Report on the Rail Corridor Recovery Programme* Eighteen (18) PRASA lines recovered
 |
| **Public Transport** |
| Number of PRASA rail passenger trips | Annual Monitoring Report on PRASA Rail Passenger Trips* 18 million rail passenger trips
 | Final (2022/23) Annual Monitoring Report on PRASA Rail Passenger Trips | - | Bi-Annual (2023/24) Monitoring Report on PRASA Rail Passenger Trips* 13 million rail passenger trips
 | Preliminary Annual (2023/24) Monitoring Report on the PRASA Rail Passenger Trips* 18 million rail passenger trips
 |
| **Safer Transport Systems** |
| PRASA Rail Safety Occurrences | Annual Monitoring Report on the number of reported rail safety occurrences | Final (2022/23) Annual Monitoring Report on the number of reported rail safety occurrences | - | Bi-Annual (2023/24) Monitoring Report on the number of reported rail safety occurrences | Preliminary Annual (2023/24) Annual Monitoring Report on the number of reported rail safety occurrences |
| Percentage implementation of the national strategic plan to end gender-based violence and femicide in the rail transport sector (Metrorail operations) | 100% implementation of the national strategic plan to end gender-based violence and femicide in the rail transport sector (Metrorail operations) | Final (2022/23) Annual Monitoring Report on the implementation of the national strategic plan to end gender-based violence and femicide in the rail transport sector (Metrorail operations) | - | Bi-Annual (2023/24) Monitoring Report on the national strategic plan to end gender-based violence and femicide in the rail transport sector (Metrorail operations) | Preliminary Annual (2023/24) Monitoring Report on the national strategic plan to end gender-based violence and femicide in the rail transport sector (Metrorail operations) |

**(Source: Department of Transport (2023))**

## 2.3.4 Programme 4: Road Transport

The Road Transport programme develops and manages an integrated road infrastructure network. In addition, the programme regulates road transport, and ensures safer roads. Finally, it oversees road agencies.

For 2023/24, the planned annual and quarterly targets in the Road Transport programme are the following:[[11]](#footnote-11)

### 4.4.1 Sub-Programme: Road Transport Regulation

**Table 15: Sub-Programme: Road Transport Regulation: Indicators, Annual and Quarterly Targets**

| **Output Indicator** | **Annual Target** | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| --- | --- | --- | --- | --- | --- |
| **Safer Transport Systems** |  |
| Percentage reduction of road crash fatalities | Annual Monitoring Report on the implementation of the National Road Safety Strategy (NRSS)* 5% reduction from the 2019 baseline - reduction of 646 fatalities (nationwide) per annum
 | Final Annual (2022/23) Analysis Monitoring Report on the implementation of the National Road Safety Strategy (NRSS) developed | Final (2023/24) Quarter One (Q1) Analysis Monitoring Report on the implementation of the National Road Safety Strategy (NRSS) developed | Final (2023/24) Quarter Two (Q2) Analysis Monitoring Report on the implementation of the National Road Safety Strategy (NRSS) developed | Final (2023/24) Quarter Three (Q3) Analysis Monitoring Report on the implementation of the National Road Safety Strategy (NRSS) developed |
| Turnaround time for issuance of driving licence card | * 14 days
 | - | Bi-Annual Monitoring Report on the turnaround time for issuance of driving licence cards | - | Annual Monitoring Report on the turnaround time for issuance of driving licence card |
| Number of provinces achieving classification of road traffic policing as 7-day, 24-hour job | Annual Status Report on the number of provinces achieving classification of road traffic policing as a 7- day, 24-hour job* Five (05) provinces
 | - | Bi-Annual Status Report on the number of provinces achieving classification of road traffic policing as a 7- day, 24-hour job | - | Annual Status Report on the number of provinces achieving classification of road traffic policing as a 7-day, 24-hour job |
| General Laws Amendment Bill approved by Parliament | Draft General Laws Amendment Bill finalised | Draft General Laws Amendment Bill reviewed and incorporation of comments completed | Internal consultations conducted on the Draft General Laws Amendment Bill* Selected DoT Branches
* DoT Executive Committee
 | Internal stakeholder comments considered and incorporated into the Draft General Laws Amendment Bill | Final quality vetting of the Draft General Laws Amendment Bill conducted and draft Bill finalised |
| Road Traffic Law Enforcement Entities integrated into one | Annual Status Report to the integration of Road Traffic Law Enforcement Entities developed | Consolidation of Driving License Card Account (DLCA) and Road Traffic Infringement Agency (RTIA) assets and liabilities initiated | Consolidation of DLCA and RTIA assets and liabilities finalised and a final consolidated report developed | Stakeholder consultations conducted on the Consolidated DLCA and RTIA Assets and Liabilities Report* Department of Labour, and
* National Treasury
 | Stakeholder comments considered and an Annual Status Report to the integration of Road Traffic Law Enforcement Entities developed |
| National Road Traffic (NRT) Amendment Bill approved by Parliament | Annual Status Report on the National Road Traffic Amendment Act* Regulations of the National Road Traffic Amendment Act gazetted
 | *(Parliamentary Processes)** Regulations of the National Road Traffic Amendment Act gazetted
 | *(Parliamentary Processes)* | (*Parliamentary process - National Road Traffic Amendment Act* *approved by Parliament)* | *(Parliamentary processes - National Road Traffic (NRT*) *Amendment Bill proclaimed)* |

**(Source: Department of Transport (2023))**

### Sub-Programme: Road Infrastructure and Industry Development

**Table 16: Sub-Programme: Road Infrastructure and Industry Development: Indicators, Annual and Quarterly Targets**

| **Output Indicator** | **Annual Target** | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| --- | --- | --- | --- | --- | --- |
| **Competitive and Accessible Markets** |  |
| Percentage compliance with the user-pay principle | * 100% compliance at conventional toll plazas
* Gauteng Freeway Improvement Project (GFIP) Funding and Tariff Structure finalised
 | Annual (2022/23) Status Report on compliance with the user-pay principle | - | - | Preliminary Annual (2023/24) Status Report on compliance with the user-pay principle |
| Road Infrastructure Funding Policy approved by Cabinet Draft Road Infrastructure Funding Policy approved for | Draft Road Infrastructure Funding Policy approved for submission to Cabinet | Stakeholder consultations conducted on the Draft Road Infrastructure Funding Policy | Final Socio-Economic Impact Assessment (SEIAs) conducted on the draft Road Infrastructure Funding Policy | Draft Road Infrastructure Funding Policy submitted to the Economic Sectors, Investment, Employment and Infrastructure Development (ESIEID) Cluster | Draft Road Infrastructure Funding Policy approved for submission to Cabinet |
| Kilometres of the national road network maintained / upgraded/ expanded | Annual Monitoring Report on the SANRAL Road Maintenance Programme* 23 563 km
 | Final 2022/23 Annual Monitoring Report on the SANRAL Road Maintenance Programme | Final 2023/24 Quarter One (Q1) Monitoring Report on the SANRAL Road Maintenance Programme | Final 2023/24 Quarter Two (Q2) Monitoring Report on the SANRAL Road Maintenance Programme | Final 2023/24 Quarter Three (Q3) Monitoring Report on the SANRAL Road Maintenance Programme (2023/24) |
| 2023/24 Bi-Annual Monitoring Report on the SANRAL Road Maintenance Programme* Cumulative Q1 and Q2 Report
 | 2023/24 Preliminary Annual Monitoring Report on the SANRAL Road Maintenance Programme* Cumulative Q1, Q2 and Q3 Report
 |
| % of provincial road network maintained | Annual Monitoring Report on the Provincial Road Maintenance Programme* 5% of the provincial road network maintained
 | Final Annual (2022/23) Monitoring Report on the Provincial Road Maintenance Programme | Final (2023/24) Quarter One (Q1) Monitoring Report on the Provincial Road Maintenance Programme | Final (2023/24) Quarter Two (Q2) Monitoring Report on the Provincial Road Maintenance Programme | Final (2023/24) Quarter Three (Q3) Monitoring Report on the Provincial Road Maintenance Programme |
| Bi-Annual (2023/24) Monitoring Report on the Provincial Road Maintenance Programme* Cumulative Q1 and Q2 Report
 | Preliminary Annual (2023/24) Monitoring Report on the Provincial Road Maintenance Programme* Cumulative Q1, Q2 and Q3 Report
 |
| National Pothole Repair Programme (*Vala Zonke*) implemented | Annual Monitoring Report on the National Pothole Repair Programme | Final Annual (2022/23) Monitoring Report on the National Pothole Repair programme* Issuance of a revised PRMG Practice Note
* Revision and updating of PRMG Formula
* Updating of the *S’hamba Sonke* Programme Implementation Plan
* *Vala Zonke* Funding Plan
 | - | Bi-Annual (2023/24) Report on the National Pothole Programme | Preliminary Annual (2023/24) Monitoring Report on the National Pothole Repair Programme |
| Number of bridges constructed through the *Welisizwe* Rural Bridges Programme | Annual Monitoring Report on the *Welisizwe* Rural Bridges Programme* 48 bridges completed
 | Final Annual (2022/23) Monitoring Report on the *Welisizwe* Rural Bridges Programme* 24 bridges completed
* 24 bridges in planning and construction stages
 | - | Bi-Annual (2023/24) Report on the *Welisizwe* Rural Bridges Programme* 48 bridges completed
 | Preliminary Annual (2023/24) Monitoring Report on the *Welisizwe* Rural Bridges Programme* 48 bridges completed
 |
| Number of jobs created through public infrastructure projects (SANRAL Road Maintenance Programme) | Annual Monitoring Report on jobs created through the SANRAL Road Maintenance Programme* 12 000 jobs
 | Final Annual (2022/23) Monitoring Report on jobs created through the SANRAL Road Maintenance Programme | - | Bi-Annual (2023/24) Monitoring Report on jobs created through the Road Maintenance Programme* 12 000 jobs
 | Preliminary Annual (2023/24) Monitoring Report on jobs created through the SANRAL Road Maintenance Programme* Cumulative Q1, Q2 and Q3
 |
| Number of jobs created through public infrastructure projects (Provincial Road Maintenance Programme) | Annual Monitoring Report on jobs created through the Provincial Road Maintenance Programme* 165 584 jobs
 | Final Annual (2022/23) Monitoring Report on jobs created through the Provincial Road Maintenance Programme | - | Bi-Annual (2023/24) Monitoring Report on jobs created through the Provincial Road Maintenance Programme* 165 584 jobs
 | Preliminary Annual (2023/24) Monitoring Report on jobs created through the Provincial Road Maintenance Programme* Cumulative Q1, Q2 and Q3
 |
| Number of jobs created through *Welisizwe* Rural Bridges Programme | Annual Monitoring Report on jobs created through *Welisizwe* Rural Bridges Programme* 6 270 jobs
 | Final Annual (2022/23) Monitoring Report on jobs created through the *Welisizwe* Rural Bridges Programme | - | Final Annual (2023/24) Monitoring Report on jobs created through the *Welisizwe* Rural Bridges Programme* 6 270 jobs
 | Preliminary Annual (2023/24) Monitoring Report on jobs created through the *Welisizwe* Rural Bridges Programme* 6 270 jobs
 |

**(Source: Department of Transport (2023))**

### Sub-Programme: Road Engineering Standards

**Table 17: Sub-Programme: Road Engineering Standards: Indicators, Annual and Quarterly Targets**

| **Output Indicator** | **Annual Target** | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| --- | --- | --- | --- | --- | --- |
| **Competitive and Accessible Markets** |  |
| Rehabilitation of flood-damaged Infrastructure monitored | Annual Monitoring Report on the Rehabilitation of flood-damaged infrastructure | Final Annual (2022/23) Monitoring Report on the rehabilitation of floods-damaged infrastructure | - | Bi-Annual (2023/24) Monitoring Report on the rehabilitation of flood-damaged infrastructure | Preliminary Annual (2023/24) Monitoring Report on the rehabilitation of flood-damaged infrastructure |
| Road inventory data monitored and analysed | Provincial and municipal Road Asset Management (RAMS) data analysed | Final Annual (2022/23) Analysis Report on Road Asset Management System | - | Bi-Annual (2023/24) Analysis Report on Road Asset Management System | Preliminary Annual (2023/24) Analysis Reports on Road Asset Management System |

**(Source: Department of Transport (2023))**

## 2.3.5 Programme 5: Civil Aviation Transport

The Civil Aviation Transport programme facilitates 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. It also oversees aviation public entities.

The Department has set itself the following annual and quarterly performance targets in the Civil Aviation Transport programme in the 2023/24 financial year:[[12]](#footnote-12)

### Sub-Programme: Aviation Policy and Regulation

**Table 18: Sub-Programme: Aviation Policy and Regulation: Indicators, Annual and Quarterly Targets**

| **Output Indicator** | **Annual Target** | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| --- | --- | --- | --- | --- | --- |
| **Competitive and Accessible Markets** |  |
| Revised National Civil Aviation Policy approved by Cabinet | Draft National Civil Aviation Policy submitted to Cabinet | Cost-Benefit Analysis for Socio-Economic Impact Assessment (SEIAs) conducted on the Draft National Civil Aviation Policy | Draft National Civil Aviation Policy submitted to DPME for SEIAs process | Draft National Civil Aviation Policy submitted to the Economic Sectors, Investment, Employment and Infrastructure Development (ESIEID) Cluster | - |
| Draft National Civil Aviation Policy submitted to the Justice, Crime Prevention and Security (JCPS) |
| National Airports Development Plan (NADP) approved by Cabinet | Draft Updated NADP developed | Internal review and update of the NADP conducted | Stakeholder consultations conducted on the Draft Updated NADP | Stakeholder inputs considered and the NADP updated | Draft Updated NADP finalised |

**(Source: Department of Transport (2023))**

###

### Sub-Programme: Aviation Safety, Security, Environment and Search and Rescue

**Table 19: Sub-Programme: Aviation Safety, Security, Environment and Search and Rescue: Indicators, Annual and Quarterly Targets**

| **Output Indicator** | **Annual Target** | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| --- | --- | --- | --- | --- | --- |
| **Safer Transport Systems** |  |
| Percentage reduction in fatal accidents in the Aviation sector | Annual (2023/24) Monitoring Report on the implementation of the Aviation Safety Strategy* 25% reduction in fatal accidents in General Aviation
 | Final (2022/23) Annual Monitoring Report on the implementation of the Aviation Safety Strategy | - | Bi-Annual (2023/24) Monitoring Report on the implementation of the Aviation Safety Strategy | Preliminary Annual (2023/24) Monitoring Report on the implementation of the Aviation Safety Strategy |
| An independent Aviation Safety Investigation Board (ASIB) established |  ASIB Board established | Publish adverts in Media* Consultation with National Treasury for Category Classification
 | Application and nomination of ASIB Board members facilitated | Approval of the Shortlisting Panel by the Minister | Shortlisting of potential candidates for recommendation to Parliament |
| Aeronautical and Maritime Search and Rescue Bill approved by Parliament | Draft Aeronautical and Maritime Search and Rescue (AMSAR) Bill approved for submission to Cabinet | SEIAs conducted on the Draft AMSAR Bill | - | Draft AMSAR Bill submitted to the JCPS Cluster | Draft AMSAR Bill approved for submission to Cabinet |
| Draft AMSAR Bill submitted to the JCPS Cluster |
| Draft AMSAR Bill submitted to the International Cooperation, Trade and Security (ICTS) Cluster |
| Draft AMSAR Bill submitted to the ESIEID Cluster |

**(Source: Department of Transport (2023))**

### Sub-Programme: Aviation Economic Analysis and Industry Development

**Table 20: Sub-Programme: Aviation Economic Analysis and Industry Development: Indicators, Annual and Quarterly Targets**

| **Output Indicator** | **Annual Target** | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| --- | --- | --- | --- | --- | --- |
| **Competitive and Accessible Markets** |  |
| Reviewed National Aviation Transformation Strategy approved by Cabinet | Draft Reviewed National Aviation Transformation Strategy finalised | - | Development of the inception report for affirmation of project brief and outlining of timeframesDevelopment of the Status Quo Report to review the draft Civil Aviation Transformation Strategy | Stakeholder consultations on the Draft National Civil Aviation Transformation Strategy | Draft Reviewed National Aviation Transformation Strategy finalised |
| Number of jobs created through the ACSA Infrastructure Programme | Annual Monitoring (2023/24) Report on jobs created through ACSA Infrastructure Programme* 18 275 jobs
 | Final Annual (2022/23) Monitoring Report on jobs created through the ACSA Infrastructure Programme* 17 064 jobs
 | - | Bi-Annual Monitoring Report on jobs supported through the ACSA Infrastructure Programme* 18 275 jobs
 | Preliminary Annual (2023/24) Monitoring Report on jobs supported through ACSA Infrastructure Programme* 18 275 jobs
 |

**(Source: Department of Transport (2023))**

## 2.3.6 Programme 6: Maritime Transport

The Maritime Transport programme implements 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 set annual and quarterly targets in the Maritime Transport programme for the 2023/24 financial year are as follows:[[13]](#footnote-13)

###

### Sub-Programme: Maritime Policy and Legislation

**Table 21: Sub-Programme: Maritime Policy and Legislation: Indicators, Annual and Quarterly Targets**

| **Output Indicator** | **Annual Target** | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| --- | --- | --- | --- | --- | --- |
| **Competitive and Accessible Markets** |  |
| National Ports Amendment Bill approved by Parliament | Draft National Ports Amendment Bill developed | SEIAs conducted on the Draft National Ports Amendment Bill | Stakeholder consultations conducted on the Draft National Ports Amendment Bill | Draft National Ports Amendment Bill submitted to the State Law Advisers | Draft National Ports Amendment Bill finalised |
| Maritime Development Fund Bill | Draft Maritime Development Fund Bill approved by Cabinet | * (*Cabinet Processes*)
 | * *(Cabinet Processes)*
 | * *(Cabinet Processes)*
 | Draft Maritime Development Fund Bill approved by Cabinet |

**(Source: Department of Transport (2023))**

### Sub-Programme: Maritime Infrastructure and Industry Development

**Table 22: Sub-Programme: Maritime Infrastructure and Industry Development: Indicators, Annual and Quarterly Targets**

| **Output Indicator** | **Annual Target** | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| --- | --- | --- | --- | --- | --- |
| **Competitive and Accessible Markets** |  |
| Operation *Phakisa Oceans* Economy Three-Foot Plan monitored | Annual Monitoring Report on the implementation of the Operation *Phakisa* OceansEconomy Three-Foot Plan* Boat Manufacturing Master Plan developed
 | Final Annual (2022/23) Monitoring Report on the implementation of the Operation Phakisa Oceans Economy Three-Foot Plan | - | - | Preliminary Annual (2023/24) Monitoring Report on the implementation of the Operation *Phakisa* Oceans Economy Three-Foot Plan |
| National Shipping Company established | Business Case for a National Shipping Company submitted to Cabinet | Draft Memorandum of Understanding (MoU) between DoT and Development Bank of South Africa (DBSA) developed | Business case for a National Shipping Company developed | - | Business case for National Shipping Company approved for submission to Cabinet |
| Annual Status Report on the Boegoebaai Port and Small Harbours development |
| Transport National Ports Authority (TNPA) corporatized in line with provisions of the National Ports Act (2005) | Corporatisation of the TNPAimplemented in line with the National Ports Act, 2005 | - | Bi-Annual Status Report on the Corporatisation of the TNPA | - | Annual Status Report on the Corporatisation of the TNPA |
| Investment unlocked in new and existing port infrastructure (for boat building, ship & offshore vessels construction, oil rig and ship repair facilities | Annual Status Report on investment unlocked in new and existing port infrastructure* R14.6 billion Sector GDP contribution
 | - | - | - | Annual Status Report on investment unlocked in new and existing port infrastructure* R14.6 billion Sector GDP contribution
 |
| Number of jobs created through Maritime Transport Manufacturing Initiative | Annual Status Report on jobs created through Maritime Transport Manufacturing Initiatives* 50 000 jobs created
 | - | - | - | Annual Status Report on jobs created through Maritime Transport Manufacturing Initiatives* 50 000 jobs created
 |
| % localisation of the Maritime Transport Manufacturing (MTM) supply chain | Annual Status Report on the localisation of the MTM supply chain* 60% localisation
 | - | - | - | Annual Status Report on the localisation of the MTM supply chain* 60% localisation
 |
| Number of vessels registered on the South African Ship Register for coastal and international shipping developed | Annual Status Report on vessels registered on the South African Ship Register* 10 vessels
 | - | - | - | Annual Status Report on vessels registered on the South African Ship Register* 10 vessels
 |

**(Source: Department of Transport (2023))**

### Sub-Programme: Maritime Implementation, Monitoring and Evaluation

**Table 23: Sub-Programme: Maritime Implementation, Monitoring and Evaluation: Indicators, Annual and Quarterly Targets**

| **Output Indicator** | **Annual Target** | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| --- | --- | --- | --- | --- | --- |
| **Safer Transport Systems** |  |
| % reduction in Maritime Safety Incident Rate | Annual Monitoring Report on Maritime Safety Accidents and Incidents* 50% reduction from the 2019 baseline
 | Final Annual (2022/23) Monitoring Report Maritime Safety Accidents and Incidents | - | Bi-Annual (2023/24) Monitoring Report on Maritime Safety Accidents and Incidents* 50% reduction from the 2019 baseline
 | Preliminary Annual (2023/24) Monitoring Report on Maritime Safety Accidents and Incidents* 50% reduction from the 2019 baseline
 |
| **Reduction in GHG Emissions and Pollution** |
| % reduction in Maritime Pollution Rate | Annual Monitoring Report on Maritime Pollution Rate* 50% reduction from the 2019 baseline
 | Final Annual (2022/23) Monitoring Report on Maritime Pollution Rate* 50% reduction from the 2019 baseline
 | - | Bi-Annual (2023/24) Monitoring Report on the Maritime Pollution Rate* 50% reduction from the 2019 baseline
 | Preliminary Annual (2023/24) Monitoring Report on the Maritime Pollution Rate* 50% reduction from the 2019 baseline
 |

**(Source: Department of Transport (2023))**

##

## 2.3.7 Programme 7: Public Transport

The Public Transport programme ensures the provision and regulation of safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies.

The Department has set itself the following annual and quarterly performance targets in the Public Transport programme in 2023/24:[[14]](#footnote-14)

###

### Sub-Programme: Public Transport Network Development

**Table 24: Sub-Programme: Public Transport Network Development: Indicators, Annual and Quarterly Targets**

| **Output Indicator** | **Annual Target** | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| --- | --- | --- | --- | --- | --- |
| **Public Transport** |
| Number of cities assisted in planning and operating integrated public transport networks | Status Report on the review of the Integrated Public Transport Network (IPTN) Approach | Concept Report on the review of the IPTN Approach developed | Draft Review Report of the IPTN Approach developed | Stakeholder Consultations conducted on the Draft Review Report of the IPTN Approach | Final Review Report of the IPTN Approach developed |
| Ten (10) cities assisted in planning and operating integrated public transport networks | Bilateral progress engagements conducted in five (05) selected operating cities | Bilateral progress engagements conducted in five (05) selected operating cities | Bilateral progress engagements conducted in five (05) selected operating cities | Bilateral progress engagements conducted in five (05) selected operating cities |
| Annual Report on the status of readiness for the re-admission of the three (3) cities into the Public Transport Network Grant (PTNG) | - | Bi-Annual Report on the status of readiness for the re-admission of the three (3) cities into the PTNG | - | Annual Report on the status of readiness for the re-admission of the three (3) cities into PTNG |
| Number of average weekday passenger trips across cities operating IPTNs | 180 000 average weekday passenger trips in ten (10) cities | (*Average week day passenger trip database updated)[[15]](#footnote-15)* | Bi-Annual Monitoring Report on average weekday passenger trips in operating cities | (*Average week day passenger trip database updated)* | Preliminary Annual (2023/24) Monitoring Report on average weekday passenger trips in operating cities |
| Revised BRT specifications and technical norms and standards implemented in ten (10) cities | Implementation of the IPTN norms and standards monitored in ten (10) cities | Final Annual (2022/23) Monitoring Report on the implementation of IPTNs norms and standards | - | - | 2023/24 Preliminary Annual Monitoring Report on the implementation of IPTNs norms and standards |
| Percentage compliance with spatial referencing on IPTN Programme | 75% compliance with spatial referencing of IPTN Programme | - | - | - | 2023/24 Preliminary Annual Monitoring Report on the compliance with spatial referencing of IPTN Programme developed |
| Percentage compliance with universal design norms and standards | 100% compliance with universal design norms and standard* Ten (10) operating cities
 | - | - | - | 2023/24 Preliminary Annual Monitoring Report on IPTN programme compliance with universal design norms and standards |
| Operating hours of BRTs | 20 hours | - | - | - | 2023/24 Preliminary Annual Monitoring Report on operational hours of BRTs |
| **Competitive and Accessible Markets** |
| Number of jobs created through the Integrated Public Transport Networks Programme | Annual Monitoring Report on jobs created through the IPTN Programme* 2 000 jobs
 | - | - | - | 2023/24 Preliminary Annual monitoring Report on jobs created through the IPTN Programme |
| **Innovation** |
| Integrated Single Ticketing System approved and implemented | Pilot implementation of the Integrated Single Ticketing System rolled out on subsidised public transport operations | Pilot phase roll out of Integrated Single Ticketing System monitored in two (02) cities | Pilot phase roll out of Integrated Single Ticketing System monitored in two (02) cities | Pilot phase roll out of Integrated Single Ticketing System monitored in two (02) cities | Pilot phase of Integrated Single Ticketing System on subsidised public transport operations implemented |

**(Source: Department of Transport (2023))**

###  Sub-Programme: Public Transport Regulation

**Table 25: Sub-Programme: Public Transport Regulation: Indicators, Annual and Quarterly Targets**

| **Output Indicator** | **Annual Target** | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| --- | --- | --- | --- | --- | --- |
| **Public Transport** |  |
| Transport Appeal Tribunal (TAT) Amendment Bill approved by Parliament | Draft Regulations for the TAT Amendment Act developed | TAT Amendment Act Draft Regulations developed | Internal consultations on the Draft TAT Amendment Act Regulations conducted | Stakeholder inputs considered and the Draft TAT Amendment Act Regulations updated | Final Draft Regulations for the TAT Amendment Act developed |
| Number of Appeal cases processed in terms of the Transport Appeal Act | Annual Status Report on Appeal Cases processed in terms of the TAT Act | Annual (2022/23) Status Report on Appeal Cases processed in terms of the TAT Act | - | - | Preliminary Annual (2023/24) Status Report on Appeal Cases processed in terms of the TAT Act |
| Standard Operating Procedures for National Public Transport Regulator (NPTR) and Provincial Regulatory Entities (PREs) implemented | Standard Operating Procedures for NPTR and PREs implemented | Stakeholder consultations conducted on the draft Standard Operating Procedures for NPTR and PREs | Stakeholder inputs considered and incorporated into the Standard Operating Procedures NPTR and PREs | Monitoring Report on the implementation of the Standard Operating Procedures for NPTR and PREs | Monitoring Report on the implementation of the Standard Operating Procedures for NPTR and PREs |
| Operating Licence Local Government Assignment Framework developed | Operating Licence Local Government Assignment Framework developed | Concept document on the Operating Licence Local Government Assignment Framework developed | Draft Operating Licence Local Government Assignment Framework developed | Stakeholder consultations conducted on the Operating Licence Local Government Assignment Framework | Final Operating Licence Local Government Assignment Framework developed |

**(Source: Department of Transport (2023))**

### Sub-Programme: Public Transport Industry Development

**Table 26: Sub-Programme: Public Transport Industry Development: Indicators, Annual and Quarterly Targets**

| **Output Indicator** | **Annual Target** | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| --- | --- | --- | --- | --- | --- |
| **Public Transport** |  |
| Public Transport Subsidy Policy submitted to Cabinet | Public Transport Subsidy Policy submitted to Cabinet | Draft Public Transport Subsidy Policy submitted to ESIEID Cluster | Draft Public Transport Subsidy Policy submitted to Social Protection, Community and Human Development (SPCHD) Cluster | - | Draft Public Transport Subsidy Policy submitted to Cabinet |
| Public Transport Funding Model developed | Public Transport Funding Model approved | Stakeholder inputs considered and incorporated in the Public Transport Funding Model | Further stakeholder consultations on the updated Public Transport Funding Model* National Treasury
 | Legal, constitutional and financial implications of the Public Transport Funding Model considered | Public Transport Funding Model finalised |
| Framework for the taxi industry empowerment model implemented* (60% ownership of the Taxi Scrapping Entity)
 | Allocation of 60% equity in Taxi Scrapping South Africa issued to taxi industry | - | Bi-annual Monitoring Report on the implementation of the taxi industry 60% ownership of the Taxi Scrapping Entity | - | Annual Monitoring Report on the implementation of the taxi industry 60% ownership of the Taxi Scrapping Entity |
| Taxi Industry Formalisation Framework developed | Taxi Industry Formalisation Framework developed | Concept document on the Taxi Industry Formalisation Framework developed | Draft Taxi Industry Formalisation Framework developed | Stakeholder consultations conducted on the Taxi Industry Formalisation Framework | Final Taxi Industry Formalisation Framework developed |
| **Safer Transport Systems** |
| Number of old taxi vehicles scrapped | Annual Monitoring Report on projected taxis scrapped(Projected scrapping of 3 000 old taxis vehicles)[[16]](#footnote-16) | Quarterly Monitoring Progress Report on old taxis scrapped(Projected scrapping of 750 old taxi vehicles) | Quarterly Monitoring Report on old taxis scrapped(Projected scrapping of 750 old taxi vehicles) | Quarterly Monitoring Progress Report on old taxis scrapped(Projected scrapping of 750 old taxi vehicles) | Quarterly Monitoring Report on old taxis scrappedAnnual (2023/24) Monitoring Progress Report on projected taxis scrapped(Projected scrapping of 750 old taxi vehicles) |
| Implementation of identified Taxi Industry Commercial Projects monitored | Annual Monitoring Report on the implementation of identified Taxi Industry Commercial Projects* Taxi Broad-Based Ownership Structures
* 24-Hour Service Centres
* Container Retail Solutions
* Alternative Fuels (LPG)
* Virtual Association Mobile Application
 | Monitoring Report on the implementation of identified Taxi Industry Commercial Projects* Funding mobilised for identified Taxi Industry Commercial Projects
 | Monitoring Report on the implementation of identified Taxi Industry Commercial Projects | Monitoring Report on the implementation of identified Taxi Industry Commercial Projects | Annual Monitoring Report on the implementation of identified Taxi Industry Commercial Projects |
| Number of Provinces with dedicated public transport law enforcement capacity | Dedicated Public Transport Law Enforcement Model approved* Dedicated public transport law enforcement capacity established in nine (9) province
 | Stakeholder consultations conducted with three (3) provinces that do not have dedicated public transport law enforcement capacity* Western Cape
* North West
* Northern Cape
 | Bi-Annual Status (2023/24) Report on the establishment of dedicated public transport law enforcement capacity in provinces | - | Annual (2023/24) Status Report on the establishment of dedicated public transport law enforcement capacity in provinces |
| % Implementation of the national strategic plan to end gender-based violence and femicide (GBVF) in the taxi industry | Annual Monitoring Report on the implementation of programmes addressing violence against women, youth and persons with disabilities in the taxi industry | - | Bi-Annual Monitoring Report on the implementation of programmes addressing violence against women, youth and persons with disabilities in the taxi industry | - | Annual Monitoring Report on the implementation of programmes addressing violence against women, youth and persons with disabilities in the taxi industry |

**(Source: Department of Transport (2023**))

***Sub-Programme: Rural and Scholar Transport Implementation***

**Table 27: Sub-Programme: Rural and Scholar Transport Implementation: Indicators, Annual and Quarterly Targets**

| **Output Indicator** | **Annual Target** | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| --- | --- | --- | --- | --- | --- |
| **Public Transport** |  |
| Number of bicycles distributed in rural municipalities | 8 000 bicycles distributed | 1 500 bicycles distributed  | 1 500 bicycles distributed  | 2 000 bicycles distributed | 3 000 bicycles distributed |

**(Source: Department of Transport (2023))**

1. **BUDGET ANALYSIS: VOTE 40: DEPARTMENT OF TRANSPORT**
	1. **overview of the 2022/23 financial year**[[17]](#footnote-17)

**3.1.1 First Quarter Expenditure of 2022/23**

**Table 28: 2022/23 First Quarter Expenditure**

| **Programme****R million** | **Main Appropriation** | **Available Budget** | **Quarter 1 Actual Expenditure** | **Expenditure as % of Available Budget** | **Quarter 1 Projected Expenditure** | **Variance from Projected Expenditure** | **% Variance from Projected Expenditure** | **COVID-19 Spending** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Administration | 507.8 | 507.8 | 83.6 | 16.5% | 111 | 27.4 | 24.7% | 0.0 |
| Integrated Transport Planning | 93 | 93 | 14.2 | 15.3% | 15.5 | 1.3 | 8.2% | 0.0 |
| Rail Transport | 19 991.8 | 19 991.8 | 5 046.2 | 25.2% | 5 047.4 | 1.2 | 0% | 0.0 |
| Road Transport | 33 983.4 | 33 983.4 | 8 963.6 | 26.4% | 8 927.7 | -35.9 | -0.4% | 0.0 |
| Civil Aviation Transport | 424.8 | 424.8 | 89.5 | 21.1% | 93.7 | 4.3 | 4.5% | 0.0 |
| Maritime Transport | 155.4 | 155.4 | 29.1 | 18.7% | 33.1 | 4 | 12% | 0.0 |
| Public Transport | 13 969.9 | 13 969.9 | 1 357.4 | 9.7% | 1 479.5 | 122.1 | 8.3% | 0.0 |
| **Total** | **69 125.9** | **69 125.9** | **15 583.6** | **22.5%** | **15 707.9** | **124.3** | **0.8%** | **0.0** |

 **(Source: National Treasury (2022a))**

In 2022/23, the budget allocation of the Department prior to adjustment stood at R69.1 billion. By the end of the First Quarter of the financial year under review, the Department had spent R15.6 billion (or 22.5%) of the total available budget.[[18]](#footnote-18) The Department had projected that it would have spent R15.7 billion by this time, and this translated into the delay in spending of R124.3 million (or 0.8%). The slower than projected spending was largely due to expenditure delays under the Taxi Recapitalisation Programme (TRP) and various Goods and Services across programmes.[[19]](#footnote-19)

As at the end of the First Quarter of 2022/23, the Department had spent R118.6 million against the Quarter’s projection of R126.6 million on the Compensation of Employees (CoE). The Department spent R8 million (or 6.3%) slower than projected mainly owing to the slow filling of vacant posts.[[20]](#footnote-20) The Department had 732 filled posts against a funded establishment of 813 posts. This represented a vacancy rate of 10% (or 81 vacant posts).[[21]](#footnote-21)

**3.1.2 Second Quarter Expenditure of 2022/23**

**Table 29: 2022/23 Second Quarter Expenditure**

| **Programme** **R million** | **Main Appropriation** | **Available Budget** | **Quarter 2 Actual Expenditure** | **Expenditure as % of Available Budget** | **Quarter 2 Projected Expenditure** | **Variance from Projected Expenditure** | **% Variance from Projected Expenditure** | **COVID-19 Spending** | **Disaster Spending** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Administration | 507.8 | 514.9 | 209.5 | 40.7% | 238.3 | 28.7 | 12.1% | 0.1 | 0.0 |
| Integrated Transport Planning | 93 | 93 | 34 | 36.5% | 36.8 | 2.8 | 7.7% | 0.0 | 0.0 |
| Rail Transport | 19 991.8 | 20 012.4 | 10 019.8 | 50.1% | 10 035.9 | 16.1 | 0.2% | 0.0 | 0.0 |
| Road Transport | 33 983.4 | 35 822.8 | 18 400.8 | 51.4% | 18 433.1 | 32.2 | 0.2% | 0.0 | 294 |
| Civil Aviation Transport | 428.4 | 424.8 | 198.3 | 46.7% | 209.3 | 11 | 5.2% | 0.0 | 0.0 |
| Maritime Transport | 155.4 | 155.4 | 71.7 | 46.2% | 77.6 | 5.9 | 7.6% | 0.0 | 0.0 |
| Public Transport | 13 969.9 | 13 969.9 | 5 319.9 | 38.1% | 5 646 | 326.2 | 5.8% | 0.0 | 0.0 |
| **Total** | **69 125.9** | **70 993.1** | **34 254.1** | **48.2%** | **34 677** | **422.9** | **1.2%** | **0.1** | **294** |

**(Source: National Treasury (2022b))**

By the end of the Second Quarter of 2022/23, the Department had spent R34.3 billion (or 48.2%) of the total available budget of approximately R71 billion after adjustment.[[22]](#footnote-22) The delay in the spending of R422.9 million (or 1.2%) was largely due to the expenditure delays under the Public Transport Network Grant (PTNG), as transfers to eThekwini had been withheld for non-compliance.[[23]](#footnote-23) Slowing spending under the CoE also contributed to lower than planned expenditure.

As at the end of the Second Quarter of 2022/23, the Department had spent R240.1 millionagainst the Quarter’s projection of R264.9 million on the CoE. The Department spent R24.9 million lower than projected owing to the slow filling of vacant posts.[[24]](#footnote-24) The Department had 739 filled posts against a funded establishment of 813 posts. This represented a vacancy rate of 9.1% (or 74 vacant posts).[[25]](#footnote-25)

**3.1.3 Third Quarter Expenditure of 2022/23**

**Table 30: 2022/23 Third Quarter Expenditure**

| **Programme** **R million** | **Main Appropriation** | **Adjusted Budget** | **Available Budget** | **Q3 Actual Expenditure** | **Expenditure As % of Available Budget** | **Q3 Projected Expenditure** | **Variance from Projected Expenditure** | **% Variance from Projected Expenditure** | **COVID-19 Spending** | **Disaster Spending** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Administration | 507.8 | 517.8 | 517.8 | 332.5 | 64.2% | 372.3 | 39.8 | 10.7% | 0.1 | 0.0 |
| Integrated Transport Planning | 93 | 93 | 93 | 54.9 | 59.1% | 66.1 | 11.2 | 16.9% | 0.0 | 0.0 |
| Rail Transport | 19 991.8 | 20 012.4 | 20 012.4 | 14 992.4 | 74.9% | 15 031.9 | 39.5 | 0.3% | 0.0 | 0.0 |
| Road Transport | 33 983.4 | 59 954.5 | 59 954.5 | 26 651.5 | 44.5% | 26 832.8 | 181.3 | 0.7% | 0.0 | 416.5 |
| Civil Aviation Transport | 424.8 | 424.8 | 424.8 | 279.5 | 65.8% | 312.1 | 32.6 | 10.4% | 0.0 | 0.0 |
| Maritime Transport | 155.4 | 158.2 | 158.2 | 110.9 | 70.1% | 113.7 | 2.9 | 2.5% | 0.0 | 0.0 |
| Public Transport | 13 969.9 | 13 973.6 | 13 973.6 | 7 848.2 | 56.2% | 9 027 | 1 178.8 | 13.1% | 0.0 | 0.0 |
| **Total** | **69 125.9** | **95 134.2** | **95 134.2** | **50 269.9** | **52.8%** | **51 755.9** | **1 486** | **2.9%** | **0.1** | **416.5** |

 **(Source: National Treasury (2022c))**

By the end of the Third Quarter of 2022/23, the Department had spent R50.3 billion (or 52.8%) of the adjusted budget of R95.1 billion, against a projection of 51.8 billion.[[26]](#footnote-26) The slower than planned spending was R1.5 billion (or 2.9%).

As at the end of the Third Quarter of 2022/23, the Department had spent R376.1 million against the Third Quarter projection of R395.5 million for the CoE. The Department spent R18.4 million lower than projected mainly owing to the slow filling of vacant posts.[[27]](#footnote-27) The Department had 733 filled posts against a funded establishment of 813 posts. This translated into a vacancy rateof 9.8% (or 80 vacant posts).[[28]](#footnote-28) The vacancy rate of the Department increased by 0.7%, from 9.1% (or 74 vacant posts) in the Second Quarter of 2022/23.[[29]](#footnote-29) During that period, the Department had 739 filled posts against a funded establishment of 813 posts.[[30]](#footnote-30)

* 1. **policy priorities for 2023/24 and alignment with national, regional, continental and global agendas**
		1. **National Development Plan (NDP) and the Medium Term Strategic Framework (MTSF)**

The Department has identified the following eight areas that it will continue to prioritise over the remainder of the five year MTSF period, in response to the MTSF (2019 – 2024):[[31]](#footnote-31)

1. Safety as an enabler of service delivery;
2. Public transport that enables social emancipation and an economy that works;
3. Infrastructure build that stimulates economic growth and job creation;
4. Building a maritime nation, elevating the oceans economy;
5. Accelerating transformation towards greater economic participation;
6. Innovation that advances efficiencies and supports a continuous improvement model;
7. Environmental protection – Recovering and maintaining a healthy natural environment; and
8. Governance – Greater efficiency, effectiveness and accountability.

The policy priorities of the Department are aligned with the MTSF, and also articulate the long-term vision of the NDP 2030. To that effect, Table 1 above shows a schematic illustration of the alignment between the MTSF pillars, apex priorities of the 6th Administration and the strategic focus areas of the Department.[[32]](#footnote-32)

A key proposal in the NDP is to improve the country’s economic infrastructure such as roads and rail transport to boost growth and create employment.[[33]](#footnote-33) Over the medium-term, the Department plans to give effect to these policy priorities by focusing on:[[34]](#footnote-34)

* Cultivating an enabling environment for the maintenance of national and provincial road networks;
* Facilitating integrated road-based public transport services; and
* Revitalising passenger rail services.

Delivering his 2023 SONA, President Ramaphosa accentuated three areas that the Department will be zeroing in on in 2023/24 as he committed Government to:[[35]](#footnote-35)

* Restructuring that is underway at the Passenger Rail Agency of South Africa (PRASA), with 13 railway lines that have been reopened, significantly reducing the cost of travel for many workers;
* Constructing the Msikaba Bridge and Mtentu Bridge and making travelling in the Eastern Cape much better; and
* Constructing rural bridges as part of the *Welisizwe* programme to enable residents to easily and safely reach schools, workplaces and amenities.

Since appointing a new Board of Control (BOC) on 27 October 2020, PRASA contended that a wide-scale audit of the company’s employees had revealed 3 000 “ghost employees” drawing pay cheques, but whose existence could not be verified.[[36]](#footnote-36) The payments to these mystery employees is part of R28 billion in irregular expenditure reported to the National Treasury.

The BOC is embarking on a complete restructuring of PRASA’s structure, starting with the appointment of a permanent Chief Executive Officer (CEO). According to the Chairperson of the PRASA Board, “the structure of the organisation is top heavy and unwieldy. It is therefore unable to move quickly. This has required a complete reassessment of the PRASA business model to improve agility”.[[37]](#footnote-37)

The construction on the Msikaba Bridge deck, located near Lusikisiki in the Eastern Cape, was started in December 2022. This 580m bridge will, when completed, cross the 195m deep Msikaba River gorge making it the longest span cable-stayed suspension bridge in South Africa.[[38]](#footnote-38) According to SANRAL, the anticipated completion date of the project is the end of 2024.

On completion the Msikaba Bridge will play a crucial role in improving travel time, connecting previously divided communities in the region, and opening opportunities in business and community-based tourism for the Wild Coast.

The completed bridge will improve the travel time between Durban and East London by up to three hours for heavy freight and, by providing a high mobility route through an area that is extremely isolated and under-served by road infrastructure. The route will have significant social and economic benefits and will act as a catalyst for local and regional development.

The Mtentu Bridge is which expected to be Africa’s tallest bridge, will run across the Mtentu River in Mbizana in the Winnie Madikizela-Mandela Municipality, rising 223m into the Eastern Cape sky. SANRAL awarded the tender to the Chinese Communications Construction Company (CCCC)-MECSA joint venture, after it was cancelled in May 2022 and re-advertised for fresh bidding.[[39]](#footnote-39) Construction is expected to start in March 2023, creating 2 500 full time equivalent jobs.

Over R1.8-billion will be expended on targeted local enterprises. This will be derived from the sub-contracting to be undertaken by the main contractor on the bridge structure, as well as the construction of associated roads. The Mtentu Bridge forms part of the N2 Wild Coast Road (N2WCR) project, which is the SANRAL’s flagship project in the Eastern Cape.

The *Welisizwe* programme is part of Government’s response to address mobility challenges in the rural areas. Starting in 2020/21, fourteen (14) bridges were erected in various communities in KwaZulu-Natal, providing access to schools, work and clinics.[[40]](#footnote-40) The programme has contributed to skills development, with graduates appointed as bridge assessment, project management and maintenance teams.[[41]](#footnote-41) It also provides Expanded Public Works Programme (EPWP) job opportunities in the surrounding areas where bridges are erected.[[42]](#footnote-42)

**3.2.2 United Nations Decade of Action for Road Safety 2020-2030 (UNDA)**

South Africa is a participant to the second United Nations Decade of Action for Road Safety 2020-2030 (UNDA). Consequently, it has endorsed the global undertaking seeking to build on the gains of the first Decade of Action for Road Safety 2011-2020. The objective is to promote a coordinated effort towards sustaining the attainment of the road safety goals to save up to 5 million lives, and to contribute to the prevention of up to 50 million serious injuries by 2030 using 2020 as a baseline.[[43]](#footnote-43) In accordance with this commitment, the National Road Safety Strategy (NRSS), which was approved by Cabinet in 2017, sets a new path for creating a “safe and secure road environment in South Africa”.[[44]](#footnote-44) The primary strategic target of the NRSS is to ultimately reduce fatal crashes by 50% by the year 2030. The NRSS is based on a safe system approach that looks at a holistic view of the road transport system and interactions among roads, and roadsides, travel speed, vehicles and the road user.

A perusal of the Department’s budget allocation for 2023/24 lends credence to its continued commitment to national, regional, continental and global imperatives. This is evidenced by strong investments in Road, Rail and Public Transport programmes respectively.

It is a truism that an efficient transport infrastructure provides social and economic benefits to both advanced and emerging economies by improving market accessibility. In addition, it ensures balanced regional, continental and global economic development. Finally, an efficient transport infrastructure creates employment, promotes labour mobility, and connects communities.

* 1. **2023/24 BUDGET ANALYSIS**

The section below analyses the budget allocation for the Department for the 2023/24 financial year.

**Table 31: Overall Budget – Transport**

| **Programme** | **Budget** | **Nominal Increase / Decrease in 2023/24** | **Real Increase / Decrease in 2023/24** | **Nominal Percent Change in 2023/24** | **Real Percent Change in 2023/24** |
| --- | --- | --- | --- | --- | --- |
| **R million** | **2022/23** | **2023/24** |
| Administration |  517.8 |  516.4 | - 1.4 | - 25.5 | -0.3% | -4.9% |
| Integrated Transport Planning |  93.0 |  89.4 | - 3.6 | - 7.8 | -3.9% | -8.4% |
| Rail Transport |  20 012.4 |  20 592.9 |  580.5 | - 381.4 | 2.9% | -1.9% |
| Road Transport |  59 954.5 |  42 611.1 | - 17 343.4 | - 19 333.8 | -28.9% | -32.3% |
| Civil Aviation Transport |  424.8 |  314.5 | - 110.3 | - 125.0 | -26% | -29.4% |
| Maritime Transport |  158.2 |  379.2 |  221.0 |  203.3 | 139.7% | 128.5% |
| Public Transport |  13 973.6 |  15 048.9 |  1 075.3 |  372.3 | 7.7% | 2.7% |
| **TOTAL** |  **95 134.2** |  **79 552.4** | **- 15 581.8** | **- 19 297.8** | **-16.4%** | **-20.3%** |

 **(Source: National Treasury (2023))**

For 2023/24, the Department receives R79.6 billion (excluding direct charges) – constituting 7.4% of the R1.1 trillion national budget vote.[[45]](#footnote-45) Nominally (without inflation), the Department’s budget decreases by 16.4% from the previous financial year, and it decreases by 20.3% when one takes cognisance of inflation (real terms). The significant decrease is in the Road Transport programme, which declines by 32.3% (above inflation), and decreases nominally by 28.9% (without inflation). The reduction in the budget allocation for the Road Transport programme begs the question as to whether this will have no bearing on the attainment of one of the Department’s policy priorities for 2023/24, namely, “cultivating an enabling environment for maintaining road networks”.[[46]](#footnote-46)

In terms of economic classification, transfers and subsidies comprise R77.9 billion (or 97.9%) of the departmental budget, and the bulk is allocated to the following bodies:[[47]](#footnote-47)

* Provinces and municipalities (R30.2 billion);
* Departmental agencies and accounts (R26.7 billion); and
* Public corporations and private enterprises (R20.5 billion).

The overall allocation to the CoE stands at R547.5 million, down from R558.4 million in the previous financial year (2022/23). This financial year, expenditure on consultants (business and advisory services) is set to increase from R473.9 million in 2022/23 to R645.4 million in 2023/24. The exponential increase in the use of consultants (business and advisory services) is in the Maritime Transport programme that increases from R13.3 million in 2022/23 to R210.1 million in 2023/24, translating into an increase of 93.7%.

The Public Transport programme continues to have the biggest funding for the use of consultants, that is sitting at R250 million in the current financial year. The use of consultants in the programme resonates with the Department’s plan to operationalise “the business case for the national public transport regulator, pilot and monitor the single ticketing system for all government-subsidised public transport operators”.[[48]](#footnote-48) In addition, the consultants in the Public Transport programme will assist the Department in “monitoring the implementation of an integrated public transport network in 10 municipalities on an ongoing basis”.[[49]](#footnote-49)

However, it is worth noting that the allocation to the use of consultants in the Public Transport programme decreases from R263.9 million previously, indicating a reduction of 5.3% in real terms.

**3.4 Programme Analysis**

As stated in the introduction, the Department has seven programmes. What follows below is an analysis of the budget allocation for each programme, and where relevant or necessary, it refers to the programmes’ sub-programmes.

**3.4.1 Programme 1: Administration**

The Administration programme is entrusted with providing strategic leadership, management and support services to the Department. The programme comprises five sub-programmes, as illustrated in the table below:

**Table 32: Programme 1: Administration**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Programme** | **Budget** | **Nominal Increase / Decrease in 2023/24** | **Real Increase / Decrease in 2023/24** | **Nominal Percent Change in 2023/24** | **Real Percent Change in 2023/24** |
| **R million** | **2022/23** | **2023/24** |
| Ministry |  43.6 |  40.4 | - 3.2 | - 5.1 | -7.3% | -11.7% |
| Management  |  94.7 |  96.1 |  1.4 | - 3.1 | 1.5% | -3.3% |
| Corporate Services |  261.4 |  258.1 | - 3.3 | - 15.4 | -1.3% | -5.9% |
| Communications |  41 |  42.4 |  1.4 | - 0.6 | 3.4% | -1.4% |
| Office Accommodation |  77 |  79.5 |  2.5 | - 1.2 | 3.3% | -1.6% |
| **TOTAL** |  **517.8** |  **516.4** | **- 1.4** | **- 25.5** | **-0.3%** | **-4.9%** |

**(Source: National Treasury (2023))**

The Administration programme receives R516.4 million in 2023/24, translating into a -4.9% below inflation decrease from the previous financial year. The noticeable decrease is in the *Ministry* sub-programme that records the -11.7% below inflation in 2023/24, down from 43.6 million in the previous financial year to R40.4 million currently. Though the budget allocations for the *Communications* sub-programme and *Office Accommodation* sub-programme increase nominally by 3.4% and 3.3% respectively, their increases are in, effect, below inflation at -4% and -1.6% respectively.

**3.4.2 Programme 2: Integrated Transport Planning**

The Integrated Transport planning programme integrates and harmonises macro-transport sector policies, strategies and legislation. In addition, it coordinates and develops sector-related policies, research activities, as well as regional and inter-sphere relations. The programme also facilitates sector information and provides sector economic modelling and analysis.

**Table 33: Programme 2: Integrated Transport Planning**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Programme** | **Budget** | **Nominal Increase / Decrease in 2023/24** | **Real Increase / Decrease in 2023/24** | **Nominal Percent Change in 2023/24** | **Real Percent Change in 2023/24** |
| **R million** | **2022/23** | **2023/24** |
| Macro Sector Planning |  17.6 |  17.7 |  0.1 | - 0.7 | 0.6% | -4.1% |
| Freight Logistics |  18.4 |  18.3 | - 0.1 | - 1 | -0.5% | -5.2% |
| Modelling and Economic Analysis |  21.4 |  21 | - 0.4 | - 1.4 | -1.9% | -6.5% |
| Regional Integration |  8.8 |  9.1 |  0.3 | - 0.1 | 3.4% | -1.4% |
| Research and Innovation |  17.9 |  14.4 | - 3.5 | - 4.2 | -19.6% | -23.3% |
| Integrated Transport Planning Administration Support |  8.9 |  8.9 |  0 | - 0.4 | 0% | -4.7% |
| **TOTAL** |  **93** |  **89.4** | **- 3.6** | **- 7.8** | **-3.9%** | **-8.4%** |

**(Source: National Treasury (2023))**

The budget for the Integrated Transport Planning programme decreases nominally by -3.9%, and by -8.4% below inflation. The allocation totals R89.4 million in 2023/24, down from R93 million in the previous financial year. The reduction in the allocation to the programme begs the question as to how the Department will achieve the twin objectives that it has set itself to achieve over the Medium Term Expenditure Framework (MTEF) period. These include, the facilitation of “the reduction of greenhouse gas emissions by implementing the green procurement guidelines for land transport, establishing an autonomous vehicle technology infrastructure readiness country-wide for electric vehicle regulation”.[[50]](#footnote-50) Secondly, the Department has undertaken to improve the “competition and access in the transport sector by establishing an economic regulator for the transport sector as well as finalising the regional integration strategy and implementation of the freight migration plan (Road to Rail)”.[[51]](#footnote-51)

The highest decrease is in the *Research and Innovation* sub-programme whose allocation goes down from R17.9 million in 2022/23 to R14.4 million in the current financial year. The sub-programme’s allocation decreases nominally by -19.6% and by -23.3% below inflation (real terms).

Conversely, the allocation to the *Regional Integration* sub-programme increases by 3.4% in nominal terms, but decreases by -1.4% below inflation. This sub-programme is entrusted with managing, coordinating and facilitating “the development of strategies for engagements in the Southern African Development Community and the rest of Africa”.[[52]](#footnote-52)

**3.4.3 Programme 3: Rail Transport**

The Rail Transport programme facilitates and coordinates the development of sustainable rail transport policies, rail economic and safety regulation, and infrastructure development strategies that reduce system costs and improve customer service. In addition, it oversees rail public entities and the implementation of integrated rail services. Five sub-programmes fall under this programme.

**Table 34: Programme 3: Rail Transport**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Programme** | **Budget** | **Nominal Increase / Decrease in 2023/24** | **Real Increase / Decrease in 2023/24** | **Nominal Percent Change in 2023/24** | **Real Percent Change in 2023/24** |
| **R million** | **2022/23** | **2023/24** |
| Rail Regulation |  21.8 |  20.4 | - 1.4 | - 2.4 | -6.4% | -10.8% |
| Rail Infrastructure and Industry Development |  42 |  19.7 | - 22.3 | - 23.2 | -53.1% | -55.3% |
| Rail Operations |  11.3 |  18.9 |  7.6 |  6.7 | 67.3% | 59.4% |
| Rail Oversight  |  19 931.4 |  20 527.9 |  596.5 | - 362.4 | 3% | -1.8% |
| Rail Administration Support |  6.1 |  6.0 | - 0.1 | - 0.4 | -1.6% | -6.2% |
| **TOTAL** |  **20 012.4** |  **20 592.9** |  **580.5** | **- 381.4** | **2.9%** | **-1.9%** |

**(Source: National Treasury (2023))**

Constituting 25.9% of the Department’s budget, the Rail Transport programme is the second largest departmental spending area, after the Road Transport programme. The programme’s budget goes up from R20 billion previously, to R20.6 billion in 2023/24. This translates into a below inflation increase of -1.9% and an increase of 2.9%, nominally.

The *Rail Oversight* sub-programme receives the biggest allocation of the programme’s budget, i.e. 99.7%. Moreover, this sub-programme’s budget increases from R19.9 billion in the previous financial year to R20.5 billion in 2023/24. This indicates a below inflation increase of -1.8%. The allocation augurs well for PRASA’s “shift in focus towards implementing its strategic corridor recovery programme and continuing with its rolling stock renewal drive”.[[53]](#footnote-53) Transfers to PRASA to the value of R20.5 billion, and R76.1 million to the RSR are funded from this sub-programme.[[54]](#footnote-54)

The *Rail Operations* sub-programme records an above inflation increase of 59.4%, up from R11.3 million in 2022/23 to R18.9 million in the current financial year. This sub-programme “coordinates the implementation of integrated rail services, and monitors and analyses service delivery challenges facing the rail industry”.[[55]](#footnote-55) Its budget increase resonates with the Department’s commitment to addressing “the deterioration of passenger rail services”.[[56]](#footnote-56) In addition, it is in line with PRASA’s “shift in focus towards implementing its strategic corridor recovery programme and continuing with its drive to renew rolling stock”.[[57]](#footnote-57)

Conversely, the allocation to the *Rail Infrastructure and Industry* sub-programme decreases drastically from R42 million in 2022/23 to R19.7 million in the current financial year. This translates into a below inflation decrease of -55.3%. The *Rail Infrastructure and Industry* sub-programme “coordinates the development and maintenance of, and investment in, rail infrastructure”.[[58]](#footnote-58)

Transfers to PRASA totalling R20.5 billion are divided up as per the tables below:

**Table 35: PRASA Transfers: Current**

| **Entity/Programme****R million** |  **Budget**  |
| --- | --- |
| **2022/23** | **2023/24** |
| Metrorail (Operations) | R5 billion | R5.3 billion |
| Mainline passenger services (Operations) | R1 257.6 billion | R1 263.9 billion |
| Rail maintenance operations and inventories | R962.1 million | R958.2 million |
| **TOTAL** | **R7.2 billion** | **R7.5 billion** |

**(Source: National Treasury 2023))**

**Table 36: PRASA Transfers: Capital**

| **Entity/Programme****R million** |  **Budget**  |
| --- | --- |
| **2022/23** | **2023/24** |
| Other capital programmes |  R3.4 billion | R2.4 billion |
| Rolling Stock Fleet Renewal |  R6.8 billion | R6.9 billion |
| Signalling |  R935.8 million | R1.8 billion |
| Metrorail (Refurbishment of coaches) | R1.4 billion | R1.7 billion |
| Mainline Passenger Service (Refurbishment of coaches) | R79 million | R190.6 million |
| **TOTAL** | **R12.6 billion** | **R12.9 billion** |

**(Source: National Treasury (2023))**

**3.4.4 Programme 4: Road Transport**

The Road Transport programme is entrusted with developing and managing an integrated road infrastructure network, as well as regulating transport and ensuring safer roads. Moreover, it oversees road transport public entities. The programme is divided into five sub-programmes.

**Table 37: Programme 4: Road Transport**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Programme** | **Budget** | **Nominal Increase / Decrease in 2023/24** | **Real Increase / Decrease in 2023/24** | **Nominal Percent Change in 2023/24** | **Real Percent Change in 2023/24** |
| **R million** | **2022/23** | **2023/24** |
| Road Regulation |  56.3 |  47.6 | - 8.7 | - 10.9 | -15.5% | -19.4% |
| Road Infrastructure and Industry Development |  37.3 |  36.7 | - 0.6 | - 2.3 | -1.6% | -6.2% |
| Road Oversight |  59 811.0 |  42 479.3 | - 17 331.7 | - 19 316.0 | -29% | -32.3% |
| Road Administration Support |  10.7 |  10.3 | - 0.4 | - 0.9 | -3.7% | -8.2% |
| Road Engineering Standards |  39.2 |  37.2 | - 2 | - 3.7 | -5.1% | -9.5% |
| **TOTAL** |  **59 954.5** |  **42 611.1** | **- 17 343.4** | **- 19 333.8** | **-28.9%** | **-32.3%** |

**(Source: National Treasury (2023))**

The total expenditure for the Road Transport programme declines from approximately R60 billion in 2022/23 to R42.6 billion in 2023/24. This constitutes a below inflation decrease of -32.3%. The highest decrease is for the *Road Oversight* sub-programme whose allocation goes down from R59.8 billion in 2022/23 to R42.5 billion in 2023/24, resulting in a -32.3% below inflation. It remains to be seen whether the decline in the sub-programme’s allocation will not have a negative effect on the maintenance of the country’s national and provincial networks. However, notwithstanding the decrease, the *Road Oversight* sub-programme dominates the programme’s overall budget, comprising 99.7%.

The *Road Oversight* sub-programme reviews and analyses the performance of road transport public entities and monitors their compliance with regulations and legislation. It also transfers funds to SANRAL, the Road Traffic Management Corporation (RTMC), and RTIA. Moreover, the sub-programme makes provision for the Provincial Roads Maintenance Grant (PRMG).

The *Road Regulation* sub-programme is the second sub-programme that records a marked decrease of -19.4% below inflation, down from R56.3 million in the previous financial year to R47.6 million in 2023/24. This sub-programme “synchronises road safety and traffic management legislation, and oversees the inspectorate for driving licences and vehicle testing stations”.[[59]](#footnote-59)

Major transfers from the Road Transport programme are as follows:[[60]](#footnote-60)

**Table 38: Major Transfers from the Road Transport Programme**

| **Entity/ Programme****R million** |  **Budget**  |
| --- | --- |
| **2022/23** | **2023/24** |
| RTMC | R224.2 million | R220.1 million |
| SANRAL: Gauteng Freeway Improvement Project (GFIP) | R4.4 billion | R692.9 million |
| RTIA | R175 million | R153 million |
| SANRAL | R7.2 billion | R7.5 billion |
| SANRAL: Non-toll network | R8.9 billion  | R15.8 billion |
| SANRAL: Moloto Road upgrade | R885.8 million | R923.8 million |
| SANRAL: N2 Wild Coast | R1 190.4 million | R1 241.5 million |
| Rural Roads Asset Management Systems (RRAMS) Grant | R115 million | R115.5 million |
| PRMG: Roads maintenance component | R10.8 billion | R11.3 billion |
| PRMG: *Welisizwe* Rural Bridges Programme | R388.9 million | R1 billion |
| PRMG: Refurbishment component | - | R2.9 billion |

**(Source: National Treasury (2023))**

Expenditure under Programme 4 lends credence to policy priorities for 2023/24. The Road Transport programme facilitates activities pertaining to the maintenance of the country’s national and provincial road network. This is in keeping with Government’s urgent objective of igniting the economy, creating jobs, as well as improving the standard of living of many of the marginalised.

**3.4.5 Programme 5: Civil Aviation Transport**

The Civil Aviation Transport programme facilitates 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. In addition, it oversees aviation transport public entities.

**Table 39: Programme 5: Civil Aviation Transport**

| **Programme** | **Budget** | **Nominal Increase / Decrease in 2023/24** | **Real Increase / Decrease in 2023/24** | **Nominal Percent Change in 2023/24** | **Real Percent Change in 2023/24** |
| --- | --- | --- | --- | --- | --- |
| **R million** | **2022/23** | **2023/24** |
| Aviation Policy and Regulations |  39.8 |  35.5 | - 4.3 | - 6 | -10.8% | -15% |
| Aviation Economic Analysis and Industry Development |  18.7 |  16 | - 2.7 | - 3.4 | -14.4% | -18.4% |
| Aviation Safety, Security, Environment, and Search and Rescue |  91.6 |  87.5 | - 4.1 | - 8.2 | -4.5% | -8.9% |
| Aviation Oversight |  267.9 |  169 | - 98.9 | - 106.8 | -36.9% | -39.9% |
| Aviation Administration Support |  6.7 |  6.5 | - 0.2 | - 0.5 | -3% | -7.5% |
| **TOTAL** |  **424.8** |  **314.5** | **- 110.3** | **- 125.** | **-26%** | **-29.4%** |

**(Source: National Treasury (2023))**

For the 2023/24 financial year, the allocation to the Civil Aviation Transport programme equals R314.5 million, down from R424.8 million previously, translating into a decrease of -29.4% below inflation. The major decrease is in the *Aviation Oversight* sub-programme that constitutes a -39.9% decrease below inflation. The sub-programme’s allocation declines from R267.9 million in 2022/23 to R169 million in 2023/24. The second decrease (-18.4% below inflation) is in the *Aviation Economic Analysis and Industry Development* sub-programme, going down from R18.7 million in 2022/23 to R16 million in 2023/24.

For its part, the *Aviation Policy and Regulations* sub-programme declines from R39.8 million previously to R35.5 million in 2023/24. This indicates a below inflation decrease of -15%. The sub-programme “develops and maintains the civil aviation regulatory regime to respond to the national imperatives and international norms, standards and protocols”.[[61]](#footnote-61)

**3.4.6 Programme 6: Maritime Transport**

The Maritime Transport programme promotes a safe, reliable and economically maritime transport sector through the development and implementation of policies and strategies. In addition, the programme oversees maritime public entities. Five sub-programmes fall under the Maritime Transport programme.

**Table 40: Programme 6: Maritime Transport**

| **Programme** | **Budget** | **Nominal Increase / Decrease in 2023/24** | **Real Increase / Decrease in 2023/24** | **Nominal Percent Change in 2023/24** | **Real Percent Change in 2023/24** |
| --- | --- | --- | --- | --- | --- |
| **R million** | **2022/23** | **2023/24** |
| Maritime Policy Development |  12.6 |  12.5 | - 0.1 | - 0.7 | -0.8% | -5.4% |
| Maritime Infrastructure and Industry Development |  19.5 |  15 | - 4.5 | - 5.2 | -23.1% | -26.7% |
| Implementation, Monitoring and Evaluation |  75.1 |  300.6 |  225.5 |  211.5 | 300.3% | 281.6% |
| Maritime Oversight |  45.4 |  45.1 | - 0.3 | - 2.4 | -0.7% | -5.3% |
| Maritime Administration Support |  5.6 |  5.9 |  0.3 |  0 | 5.4% | 0.4% |
| **TOTAL** |  **158.2** |  **379.2** |  **221.0** |  **203.3** | **139.7%** | **128.5%** |

**(Source: National Treasury (2023))**

The budget allocation for the Maritime Transport programme increases exponentially by 139.7% nominally and by 128.5% above inflation, up from R158.2 million previously to R379.2 million in 2023/24. The biggest budget increase is in the *Implementation, Monitoring and Evaluation* sub-programme that goes up from R75.1 million in 2022/23, to R300.6 million in the current financial year. This translates into an above inflation increase of 281.6%. This sub-programme ensures that legislation, policies and strategies pertaining to maritime safety, security and environmental protection are implemented.

Conversely, the expenditure on the *Maritime Infrastructure and Industry Development* sub-programme declines from R19.5 million in 2022/23 to R15 million in 2023/24. This indicates a below inflation decrease of -26.7%. This sub-programme facilitates the development of integrated maritime infrastructure and a maritime industry.

**3.4.7 Programme 7: Public Transport**

The Public Transport programme is tasked with providing and regulating safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies. The Public Transport programme comprises six sub-programmes.

**Table 41: Programme 7: Public Transport**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Programme** | **Budget** | **Nominal Increase / Decrease in 2023/24** | **Real Increase / Decrease in 2023/24** | **Nominal Percent Change in 2023/24** | **Real Percent Change in 2023/24** |
| **R million** | **2022/23** | **2023/24** |
| Public Transport Regulation |  58.4 |  51.2 | - 7.2 | - 9.6 | -12.3% | -16.4% |
| Rural and Scholar Transport |  45.9 |  39.4 | - 6.5 | - 8.3 | -14.2% | -18.2% |
| Public Transport Industry Development |  207.5 |  199.4 | - 8.1 | - 17.4 | -3.9% | -8.4% |
| Public Transport Oversight |  13 607.6 |  14 704.3 |  1 096.7 |  409.8 | 8.1% | 3% |
| Public Transport Administration Support |  13.1 |  14.3 |  1.2 |  0.5 | 9.2% | 4.1% |
| Public Transport Network Development |  41.2 |  40.3 | - 0.9 | - 2.8 | -2.2% | -6.8% |
| **TOTAL** |  **13 973.6** |  **15 048.9** |  **1 075.3** |  **372.3** | **7.7%** | **2.7%** |

**(Source: National Treasury (2023))**

In 2023/24, Programme 7 receives R15 billion, up from approximately R14 billion in 2022/23, indicating a 2.7% above inflation increase. The increase in the budget for the Public Transport programme resonates with the Department’s strive “to achieve a seamless integration of all modes of public transport to deliver an efficient, safe and reliable public transport system”.[[62]](#footnote-62)

The biggest increase in the allocation is in the *Public Transport Administration Support* sub-programme which receives R14.3 million in 2023/24, up from R13.1 million previously, indicating an increase of 4.1% above inflation. This sub-programme provides strategic leadership and administrative support to the programme.

The *Public Transport Oversight* sub-programme comes second, as far as the increase in allocation is concerned, recording a 3% above inflation increase. The expenditure on the sub-programme grows up from R13.6 billion in 2022/23 to R14.7 billion in the current financial year. The *Public Transport Oversight* sub-programme “oversees the use of public transport subsidies and grants”.[[63]](#footnote-63) In addition, it “monitors compliance with the annual Division of Revenue Act in terms of the transferring of funds, reporting, allocations and adjustments”.[[64]](#footnote-64)

On the contrary, there is a drastic decrease in the allocation to the *Rural and Scholar Transport* sub-programme that goes down from R45.9 million in the previous financial year to R39.4 million in the current financial year. This indicates a decrease of -18.2% that does not keep track with the effects of inflation.

Similarly, the expenditure on the *Public Transport Regulation* sub-programme records a below inflation decrease of –16.4%, down from R58.4 million in 2022/23 to R51.2 million in 2023/24. This sub-programme manages the development and maintenance of policy, legislation and regulation. It also coordinates and facilitates implementation. Moreover, the sub-programme is responsible for managing public transport information on public transport systems developed in terms of the National Land Transport Act (No.5 of 2009).[[65]](#footnote-65)

Selected transfers in the Public Transport programme are as follows:[[66]](#footnote-66)

**Table 42: Selected Transfers in the Public Transport programme**

| **Entity/Programme****R million** |  **Budget**  |
| --- | --- |
| **2022/23** | **2023/24** |
| Taxi Recapitalisation Programme (TRP) | R476.8 million | R478.7 million |
| South African National Taxi Council (SANTACO) | R27.5 million | R28.7 million |
| Public Transport Network Grant (PTNG) | R6 billion | R6.8 billion |
| Public Transport Operations Grant (PTOG) | R7.1 billion | R7.4 billion |
| **TOTAL** | **R13.6 billion** | **R14.7 billion** |

**(Source: National Treasury (2023))**

1. **ESTIMATES OF NATIONAL EXPENDITURE PER ENTITY: VOTE 40 OF 2023/24**

**Table 43: Entity Budget as expressed in the Estimates of National Expenditure: Vote 40 of 2023/24**

|  |  |  |
| --- | --- | --- |
| **Entity** | **Budget as expressed in the Estimates of National Expenditure** | **Current Annual Budget** **(R thousand)** **per DoT Budget** |
| **Airports Company South Africa** | Airports Company South Africa was established in terms of the Airports Company Act (1993) and is listed as a schedule 2 public entity in terms of the Public Finance Management Act (1999). The company owns and operates 9 principal South African airports, including OR Tambo International Airport in Johannesburg, Cape Town International Airport, and King Shaka International Airport in Durban.Over the medium term, the company will focus on building and replacing infrastructure, and plans to invest approximately R1 billion in each year over the medium term on capital expenditure projects. This focus was deferred during the COVID‐19 pandemic, which saw a significant decrease in commercial air travel, resulting in financial instability.Total expenditure is expected to increase at an average annual rate of 1.1 per cent, from R5.2 billion in 2022/23 to R5.4 billion in 2025/26, with goods and services accounting for 45.3 per cent (R7.2 billion) of this spending. Revenue is expected to increase at an average annual rate of 8.5 per cent, from R5 billion in 2022/23 to R6.4 billion in 2025/26, driven by the expected increase in passenger numbers as the air travel industry continues its recovery from the pandemic. | No transfer from the DoT. |
| **Passenger Rail Agency of South Africa** | The Passenger Rail Agency of South Africa was established in terms of the Legal Succession to the South African Transport Services Amendment Act (2008) with the primary mandate of providing rail commuter services within, to and from South Africa in the public interest. The agency also provides long‐haul passenger rail and bus services within, to and from South Africa.Over the medium term, the agency will focus on ensuring the recovery of commuter rail services by implementing it strategic corridor recovery programme and modernising its core infrastructure, which includes the replacement of old rolling stock and investment in signalling infrastructure. As part of its strategic corridor recovery programme, the agency aims to restore services on Cape Town’s central line and Tshwane’s Mabopane line. To support this, capital expenditure is expected to increase at an average annual rate of 21.8 per cent, fromR12.5 billion in 2022/23 to R22.6 billion in 2025/26. The agency also expects to acquire 176 new train sets towards its rolling stock fleet renewal programme.Total expenditure is expected to increase at an average annual rate of 5.1 per cent, from R14.6 billion in 2022/23 to R17 billion in 2025/26, with 66.8 per cent (R32.5 billion) of this spending earmarked in the Metrorail and mainline passenger service programmes. Compensation of employees accounts for an estimated 38.8 per cent (R18.8 billion) of total spending over the period ahead.Departmental transfers account for an estimated 89.2 per cent (R64.1 billion) of the agency’s revenue over the next 3 years. Other sources of income include the sale of train and bus tickets, rental income from leasing properties, on‐board sales and interest. Total revenue is expected to increase at an average annual rate of 4 per cent, from R22.2 billion in 2022/23 to R25 billion in 2025/26, driven mainly by a projected recovery in ticket sales as more commuter lines come back online.The agency expects to run surpluses over the medium term. However, trade and other payables is expected to increase from R8.9 billion in 2022/23 to R25.4 billion in 2025/26, which suggests that the agency could face challenges in paying service providers and meeting targets over the period ahead. | R20 451 827 |
| **Road Accident Fund** | The Road Accident Fund Act (1996) provides for the establishment of the Road Accident Fund, which is mandated to compensate South African road users for losses or damages caused by motor vehicle accidents within the borders of South Africa. Over the medium term, a change in the settlement policy of loss‐of‐income claims from lump sum to annuity will see a moderation in the payment of claims to match the fund’s pay‐as‐you‐go principle. Accordingly, the total value of claims paid out over the MTEF period is expected to decrease from R43.3 billion in 2022/23 to R35.9 billion in 2025/26 at an average annual rate of 6.1 per cent.The entity derives revenue from the road accident fund levy in terms of the Customs and Excise Act (1964). Transfers received through the levy are expected to increase at an average annual rate of 0.5 per cent, from R48.1 billion in 2022/23 to R48.9 billion by 2025/26, in line with an expected increase in fuel sales. | No transfer from the DoT. RAF funded through the fuel levy. |
| **South African National Roads Agency** | The South African National Roads Agency was established in terms of the South African National Roads Agency Limited and National Roads Act (1998) and is listed as a schedule 3A public entity in terms of the Public Finance Management Act (1999). The agency is responsible for the planning, design, construction, operation, management, control, maintenance and rehabilitation of the South African national road network, including the financing of these functions, for both toll and non‐toll roads. Over the medium term, the agency’s focus remains on the construction, maintenance and preservation of the national road network. It plans to increase the length of the network in active strengthening and resurfacing contracts from 1 500 kilometres in 2022/23 to 3 000 kilometres in 2025/26. As a result, planned capital expenditure is expected to increase from R15.8 billion in 2022/23 to R38 billion in 2025/26 at an average annual rate of 34 per cent. Although the agency’s number of personnel is expected to remain unchanged at 695 over the MTEF period, spending on compensation of employees is expected to increase at an average annual rate of 5.5 per cent, from R748.4 million in 2022/23 to R878.9 million in 2025/26. This is driven by an expected change in the composition of personnel, with more professionals and specialists, specifically project managers and procurement specialists, set to join the establishment to improve procurement processes and reduce the road maintenance backlog. The special allocation of R23.7 billion in 2022/23 is expected to provide the agency with sufficient funds to service several large debt redemptions and related maintenance in 2023/24.Expenditure is expected to decrease at an average annual rate of 2.2 per cent, from R27.5 billion in 2022/23 to R25.8 billion in 2025/26. This is due to moderation in spending from R35.4 billion in 2024/25 as the agency accelerates road maintenance projects to deal with the backlog in the first 2 years of the MTEF period.The agency is set to receive 72.3 per cent (R75.7 billion) of its revenue over the MTEF period through transfers from the department and 17.5 per cent (R17.6 billion) through toll fees, concession income and rental income from investment properties. Revenue is expected to increase at an average annual rate of 9.6 per cent, from R29 billion in 2022/23 to R38.1 billion in 2025/26. | R26 123 630 |
| **The Air Traffic and Navigation Services Company** | The Air Traffic and Navigation Services Company is a schedule 2 public entity in terms of the Public Finance Management Act (1999) and was established in terms of the Air Traffic and Navigation Services Company Act (1993). The company is mandated to provide safe, orderly and efficient air traffic navigational and associated services to the air traffic management community, and in accordance with the standards set out by the International Civil Aviation Organisation and the civil aviation regulations issued in terms of the Civil Aviation Act (2009).The Air Traffic and Navigation Services Company maintains its focus on providing safe, efficient and cost-effective air traffic management solutions and related services, with an estimated 78 per cent (R4.4 billion) of the entity’s budget over the MTEF period expected to be used on communication, surveillance and simulator systems. Compensation of employees comprises 58.3 per cent (R3.3 billion) of total expenditure over the period ahead, while goods and services accounts for 26.6 per cent. R823.9 million over the MTEF period is earmarked for capital expenditure. Total expenditure is expected to increase at an average annual rate of 10.6 per cent, from R1.5 billion in 2022/23 to R2 billion in 2025/26.The company generates its own revenue through the provision of aeronautical services to the aviation industry such as en‐route and approach fees, aerodrome and area fees, and terminal manoeuvring area fees. Total revenue is expected to increase at an average annual rate of 18.2 per cent, from R1.3 billion in 2022/23 to R2.1 billion in 2025/26, as the company returns to normal operations after the lifting of COVID‐19 restrictions. | No transfer from the DoT. |
| **The Cross-Border Road Transport Agency** | The Cross‐Border Road Transport Agency was established in terms of the Cross‐Border Transport Agency Act (1998). Over the next 3 years, the agency will continue to facilitate an unimpeded flow of freight and passenger road transport across the region. To this end, the agency plans to conduct an average of 245 843 inspections to enforce cross‐border road traffic law over this period.Expenditure is expected to increase at an average annual rate of 4.4 per cent, from R274.2 million in 2022/23 to R312.5 million in 2025/26, mainly driven by spending on administration, law enforcement, and research and regulatory services. The agency expects to derive 84.2 per cent (R757.4 million) of its revenue over the MTEF period from administrative fees. Revenue is set to increase in line with spending. | No transfer from the DoT. |
| **The Driving Licence Card Account** | The driving licence card account was established in terms of the Public Finance Management Act (1999) to manufacture driving licence cards based on orders received from driving licence testing centres across South Africa.Over the MTEF period, the entity will focus on improving data collection, and design and introduce a new format for driving licence cards. It will also invest in new machinery to ensure optimal manufacturing productivity. As a result, spending on production and infrastructure is expected to account for 63.2 per cent (R357.3 million) of the entity’s budget over the medium term.Total expenditure is expected to decrease at an average annual rate of 2.4 per cent, from R208.7 million in 2022/23 to R194 million in 2025/26, due to the accelerated depreciation of the current card production machine, which is nearing the end of its usable lifespan. The entity generates revenue through the sale of licence cards, increasing at an average annual rate of 3.2 per cent, from R225.7 million in 2022/23 to R248.1 million in 2025/26. | Budget Vote does not specify the current budget for the DLCA. |
| **The Ports Regulator of South Africa** | The Ports Regulator was established in terms of section 29 of the National Ports Act (2005) to regulate South Africa’s port infrastructure system. The regulator sets tariffs for the National Ports Authority and oversees complaints and appeals to preserve fairness, transparency and competitive practices for ports infrastructure.The regulator will continue to focus on strengthening the economic regulation of ports infrastructure and compliance with the ports regulatory framework over the medium term. In doing so, its expenditure is expected to increase at an average annual rate of 2.9 per cent, from R44.5 million in 2022/23 to R48.5 million in 2025/26.The regulator derives its revenue from departmental transfers, which are set to increase at an average annual rate of 2.7 per cent, from R43 million in 2022/23 to R46.6 million in 2025/26. Total revenue is set to increase in line with expenditure. | R42 564 |
| **The Railway Safety Regulator** | The Railway Safety Regulator was established in terms of the National Railway Safety Regulator Act (2002). The regulator is mandated to oversee railway operations, monitor operators and enforce a safe operating environment. This includes rail operators from neighbouring countries with operations that enter South Africa.Over the medium term, the regulator will focus on its primary business of issuing safety permits to railway operators. It also plans to conduct 48 safety initiatives in 2023/24. These include education and awareness campaigns, community involvement programmes and training for safety ambassadors.Expenditure is expected to increase at an average annual rate of 3.6 per cent, from R263.2 million in 2022/23 to R292.5 million in 2025/26. This mainly covers operational expenses such as compensation of employees, office rental, professional fees and capital expenditure. The regulator expects to generate 70 per cent (R591.1 million) of its revenue over the period ahead from administrative fees and the remainder through transfers from the department. Revenue is expected to increase in line with spending. | R76 086 |
| **The Road Traffic Infringement Agency** | The Road Traffic Infringement Agency was established in terms of the Administrative Adjudication of Road Traffic Offences (AARTO) Act (1998). The agency was established to administer procedures to discourage the contravention of road traffic laws, adjudicate infringements, enforce penalties for the contravention of road traffic laws, provide specialised prosecution support services, and carry out community education and awareness programmes in road safety‐related matters. The agency’s activities over the medium term are focused on administration, adjudication and support, and the rollout programme.Expenditure is expected to increase at an average annual rate of 4.5 per cent, from R487 million in 2023/24 to R555.6 million in 2025/26, with goods and services accounting for an estimated 60.8 per cent (R969.8 million) of this spending. The agency derives its revenue mainly through administrative fees and transfers from the department. Revenue is set to increase in line with expenditure. | R152 997R9 468 - Operations R143 529 – AARTO roll out |
| **The Road Traffic Management Corporation** | The Road Traffic Management Corporation was established in terms of the Road Traffic Management Corporation Act (1999). Its mandate is to provide national road traffic strategic planning and law enforcement, and pool public sector resources for the provision of road traffic management.Over the medium term, the corporation plans to promote road traffic safety through education and awareness campaigns, manage road traffic data and information through the automation of processes in driving licence testing centres, maintain the electronic national traffic information system, and improve the coordination of road traffic law enforcement. Accordingly, spending on operations, the training of traffic personnel, strategic services and law enforcement is expected to account for 91.1 per cent (R5.4 billion) of the corporation’s total spending over the period ahead.Expenditure is expected to increase at an average annual rate of 8.3 per cent, from R1.6 billion in 2022/23 to R2 billion in 2025/26, mainly driven by spending on compensation of employees. The corporation derives revenue mainly through transaction fees, which account for 65.6 per cent (R3.7 billion) of total projected revenue over the period ahead. Revenue is set to increase in line with spending. | R220 104 |
| **The South African Civil Aviation Authority** | The South African Civil Aviation Authority was established in terms of the South African Civil Aviation Authority Act (1998) and is governed by the Civil Aviation Act (2009). The authority is mandated to oversee the safety and security of the civil aviation industry and ensure compliance with and adherence to the standards and recommended practices of the International Civil Aviation Organisation. Over the medium term, the authority will focus on implementing safety and security programmes in line with the standards and recommended practices issued by the organisation and civil aviation regulations in South Africa. Accordingly, it plans to conduct 229 air safety infrastructure investigations and 1 374 air safety operation inspections per year over the MTEF period. The projected increase in capital expenditure from R10 million in 2022/23 to R225.6 million in 2025/26 is driven by the replacement of the inspection aircraft and calibration equipment.Expenditure is expected to increase at an average annual rate of 6.9 per cent, from R862.3 million in 2022/23 to R1.1 billion in 2025/26. Revenue, which is set to increase in line with spending, is mainly generated through passenger safety charges, user fees and the aviation fuel levy. | R85 801 |
| **The South African Maritime Safety Authority** | The South African Maritime Safety Authority was established in terms of the South African Maritime Safety Authority Act (1998) and is listed as a schedule 3A public entity in terms of the Public Finance Management Act (1999). The authority is mandated to ensure the safety of life and property at sea, and prevent and combat marine pollution.Over the next 3 years, the authority will continue to focus on ensuring safety and preventing pollution at sea.Spending on these activities accounts for an estimated 71.9 per cent (R1.1 billion) of expenditure over the period ahead. Total expenditure is expected to increase at an average annual rate of 4 per cent, from R487.1 million in 2022/23 to R548.4 million in 2025/26. The authority generates revenue through levies, fees and user charges. Revenue is expected to increase at an average annual rate of 3.9 per cent, from R490.8 million in 2022/23 to R550.9 million in 2025/26, in line with inflationary adjustments to levies. | No transfer from the DoT. |

**(Source: National Treasury Estimates of National Expenditure (2023))**

**5. COMMITTEE OBSERVATIONS**

Members made the following observations during the discussions:

5.1 The APP of the Department had a refreshed focus as it provided an assessment of what worked/did not work in terms of the priority areas and its alignment.

5.2 The Road Maintenance Funding strategy, Operation *Vala Zonke* and the programme for bridge repairs were welcomed.

5.3 The current backlog in issuing of driving licences remains a concern, the turnaround target period for issuing of driving licences was questioned, as well as progress regarding the plans by the Department to replace the current card printing machine;

5.4 Concerns were raised regarding the targets set for environmental protection programmes, with specific reference to the Road to Rail programme.

5.5 Having noted Public Protector Report No. 37 of 2018-29 on the illegal conversion of panel vans, the question was put to the Department whether it was content with the number of illegally converted vehicles as mentioned in the Public Protector report given that there are allegations of many more such vehicles on the roads, and if not, what could be done about the estimated 4 000 other illegally converted vehicles and ambulances; why was the focus on taxis and not also the alleged illegally converted ambulances, tourism vehicles, labour and staff transport vehicles; and whether expanding the scope to determine these exact figures and remove these vehicles from the roads was a priority for the Department. The Department was asked how certain it was that parts were not removed from Mini-bus Taxi vehicles earmarked for scrapping and brought back into the industry or recycled and back onto the roads.

5.6 Members expressed concern regarding the filling of DoT vacancies, entity management vacancies, as well as Board appointments. This also had to coincide with an improvement in the monitoring of the functionality and performance by the various Boards.

5.7 Having noted the passenger trips targets for the IPTNs in the APP, it was noted that more information was needed on plans to increase revenue from the BRT systems.

5.8 It was noted that the move from road transportation of freight to rail would be challenging since the use of trucks to transport goods had increase by forty per cent from 2004 to 2021 and that there had been an increase in container growth, with Transnet Freight Rail (TFR) now having 17% of this market share.

5.9 Concern was expressed about the downgrade of the radio and air traffic and navigation services at airports following recent audits, as well as about the Department’s budget that did not include a budget allocation for replacing or repairing some of the aviation equipment.

5.10 Concerns still remains over the poor state of the provincial and municipal roads and apparent lack of routine maintenance of these roads to and from strategic economic nodes. The view was again expressed that the responsible departments are not ensuring speedy repairs to potholes or regular maintenance of roads, leading to an increase in pothole numbers and size. The proposed ring-fencing of provincial allocated funds to ensure these grants are only spent on the specified services per the grant conditions is welcomed. The Committee remains of the view that there is a clear need to receive regular quarterly reports on the implementation of the following grants: Provincial Roads Maintenance Grant (PRMG), Rural Road Asset Management Systems Grant (RRAMS), Municipal Infrastructure Grant (MIG), Expanded Public Works Programme Integrated Grant for Municipalities, and Public Transport Network Grant (PTNG).

5.11 Considering the challenges highlighted by the Department on the *Welisizw*e Rural Bridges Programme during its briefing to the Committee on the 2023/24 Budget, as well as the 3rd Quarter Expenditure, the Committee was of the view that there is an urgent need to clarify the reporting lines and functional relationship to ensure the project is successful. For this reason, the Committee resolved that there was a need to schedule a joint meeting with its relevant counterpart Committees responsible for oversight over the Department of Defence, as well as the Department of Public Works and Infrastructure in order to consider how these challenges may be remedied and what recommendations could be made on the way forward.

5.12 The provision of scholar transport in a non-uniform manner throughout the country remains a concern and could be directly linked to the fact that there is still no explicit decision regarding the lead department for the provision of this service to scholars. The Committee noted the explanation provided by the Department on why this programme falls under either the Department of Basic Education or the Transport Department of each provincial administration and the constitutional powers linked thereto. However, the Committee remains of the view that greater co-ordination is possible if these matters can be addressed by the Presidency within the MINMEC structures and if there are national standards set for the provision of these services.

5.13 Due to the continued slow uptake of the Taxi Recapitalisation Programme, the Committee resolved to schedule a meeting with the various taxi industry associations (i.e. SANTACO and the National Taxi Alliance (NTA) and the Department in order to find possible solutions to the bottlenecks causing the delays in vehicle scrapping.

5.14 Concerns remain that there is not enough done to ensure universal access to all modes of public transport to ensure the safe transportation of persons with disabilities, as well as youth, women and the elderly.

5.15 There remains a need to receive regular feedback from the Department on the work done to address the 2020 National Taxi Lekgotla Resolutions, especially work done towards the formalisation of the industry.

**6. COMMITTEE RECOMMENDATIONS**

The Committee recommends that the Minister, through the Department, ensure the following:

6.1 The Department must provide the Committee with quarterly reports on the filling of Board vacancies so that Board memberships are filled well in time to have functioning Boards in order to prevent a recurrence of the Annual Report delays, as well as to ensure effective and efficient control over and fiduciary duty fulfilment in all entities of the Department.

6.2 The Department should give quarterly reports on the filling of vacancies in senior positions within the Department and its entities.

6.3 The Department should provide quarterly reports on the implementation of the following grants: PRMG, RRAMS, MIG, Expanded Public Works Programme Integrated Grant for Municipalities and PTNG. These reports must indicate the past 5-year budget allocation for these grants to each province and municipality benefitting from these, what projects have benefitted from these grants in the past 5 years, what projects are projected to benefit from these grants in the next 5 years, status of projects (planning phase/in progress/completion dates), details for each project on ensuring universal access design, as well as functional universal access infrastructure, if grant allocations were suspended give reasons for the suspensions and possible grounds or conditions for re-admission, progress on ring-fencing of provincial allocations of provincial departments who are poor performers, if funds are ring-fenced or suspended there must be an indication of which projects would be affected by such and what these original budget allocations were.

6.4 The Department and the DLCA must provide quarterly reports on progress on narrowing the backlog of driving licence card production, as well as progress on the Cabinet process towards the new card format.

6.5 The Department and PRASA must provide quarterly reports on progress on bringing the full passenger rail service back online, as well as the progress on new train roll-out and depot finalisation to store these trains safely. This report must also contain information on the appointment and roll-out of the security plans to prevent vandalism of, theft of and encroachment onto PRASA infrastructure and rail reserves.

6.6 The Department must provide a quarterly road maintenance report on the national, provincial and municipal road maintenance work and expenditure, this must also include: the road number and location, the responsible sphere, the assessed condition of the road (good/fair/poor), information on when the last maintenance was of the road and what work was done and the cost/expenditure on this work, future planned maintenance projects with budget allocations.

6.7 The Department must provide quarterly reports on the various municipal, provincial and national projects, with the specific focus on pothole repairs. This report should also include the available platforms or methods for reporting potholes to the responsible sphere, the quarterly expenditure on pothole specific repairs, any public-private partnership (PPP) or community partnerships in place for ensuring pothole repairs, as well as the legal or departmental expenditure by each sphere on claims against the sphere for vehicle damage or personal injury claims due to potholes.

6.8 The Department and SANRAL must provide quarterly reports on the Moloto Road and other Moloto Corridor projects (if any) and progress on the road infrastructure projects, public transport provision along the corridor and expenditure on these for each quarter.

6.9 The Department should submit quarterly reports to the Committee on progress made on the Road Maintenance Funding strategy, Operation *Vala Zonke* and the *Welisizwe* Rural Bridges Programme.

6.10 The Department should submit quarterly reports to the Committee on progress made to remove all identified illegally converted panel vans identified per the Public Protector’s Report from the road network. It should furthermore submit a report to the Committee, within a month of adoption of this report, on the number of other illegally converted vehicles identifiable on the eNaTIS system and indicate what strategy is in place to remove illegally converted vehicles off the national roads.

6.11 The Department should submit quarterly reports to the Committee on current figures for passenger trips on the various IPTNs identified in the APP, in order to indicate how close operators are coming to reaching the targets set in the APP.

6.12 The Department together with ACSA and ATNS must provide quarterly reports to the Committee on work done to improve radio and air traffic and navigation services at airports following recent audits, as well as indicate what budget allocations are made and spent for replacing or repairing some of the aviation equipment.

6.13 The Department, together with PRASA, must provide quarterly reports on rolling stock fleet renewal programme, the refurbishment of coaches, as well as the upgrading of signalling systems.

6.14 The Department must provide quarterly reports on the progress to address the 2020 National Taxi Lekgotla Resolutions.

**7. SUMMARY OF REPORTING REQUESTS**

The Committee requested additional matters for the Department to report on:

**Table 44: Additional Reporting Requests**

|  |  |  |
| --- | --- | --- |
| **Reporting matter** | **Action required** | **Timeframe** |
| The Department should submit the following reports:* Annual Status Report on IPTN Programme compliance with universal access design norms and standards;
* Annual Status Report on operational hours of BRTs; and
* Annual Monitoring Report on public transport.
 | Written reports from the Department. | By the end of the 2023/24 financial year |
| The Department, together with the RAF, should submit the following reports:* Annual Report must be tabled for the 2021/22 Financial Year, which is overdue;
* Annual Report on steps taken to ensure resolution of reported incidents of fraud and corruption;
* Annual Report on the implementation of action plan to address audit findings raised for the 2019/20 financial year and any findings raised in the 2020/21 and 2021/22 report once it is tabled;
* Annual Report on efforts taken to achieve an unqualified audit report with no significant findings;
* Annual Report on efforts taken to reduce wasteful and fruitless expenditure; and
* Annual Report on steps taken to reduce irregular expenditure.
 | Written reports from the Department. | By the end of the 2023/24 financial year |

The Committee recommends that the National Assembly approve the budget of the Department.

Report to be considered.

**ANNEXURE A: LIST OF ABBREVIATIONS/ACRONYMS**

|  |  |
| --- | --- |
| **Abbreviation/Acronym** | **Meaning** |
| AARTO | Administrative Adjudication of Road Traffic Offences  |
| ACSA | Airports Company South Africa  |
| AFCAC | African Civil Aviation Commission |
| AGM | Annual General Meeting |
| AGSA | Auditor-General of South Africa |
| AI | Aviation Infrastructure |
| AIC | Aeronautical Information Circular |
| AIMO | Aeronautical Information Management Officer |
| ANSP | Air Navigation Service Provider |
| APP | Annual Performance Plan |
| ARDP | (Draft) Access Road Development Plan |
| ASO | Aviation Security Operations |
| ATM | Air Traffic Management |
| ATNS | Air Traffic Navigation Services |
| ATS | Air Traffic Services/ Aircraft Tracking Systems |
| ATSO | Air Traffic Service Officer |
| AU | African Union  |
| AvSec | Aviation Security |
| BAC | Bid Adjudication Committee |
| BARSA | Board of Airlines Representatives of South Africa  |
| B-BBEE | Broad-Based Black Economic Empowerment |
| BRICS | Brazil, Russia, India, China and South Africa |
| BRRR | Budget Review and Recommendations Report |
| BRT | Bus Rapid Transport |
| CANSO | Civil Air Navigation Organisation |
| CAPEX | Capital Expenditure |
| Cat | Civil Aviation Technical |
| C-BRTA | Cross-Border Road Transport Agency |
| C-BRTRF | Cross-Border Road Transport Regulators Forum  |
| CEO | Chief Executive Officer  |
| CFO | Chief Financial Officer |
| CNG | Compressed Natural Gas |
| CNS | Communications, Navigation and Surveillance |
| CoE | Compensation of Employees |
| COTO | Committee of Transport Officials |
| CPO | Chief Procurement Office  |
| DCA | Director of Civil Aviation |
| DG | Director-General |
| DGEC | Directors-General of the Economic Cluster |
| DDG | Deputy-Director General |
| DGOs | Dangerous Goods Operators |
| DLCA | Driving Licence Card Account |
| DLTC | Driving Licence Testing Centres |
| DPE | Department of Public Enterprises |
| DPME | Department of Planning, Monitoring and Evaluation |
| DPSA | Department of Public Service and Administration  |
| EDL | Examiner of Driving Licences |
| EE | Employment Equity |
| EI | Effective Implementation |
| eNaTIS | Electronic National Traffic Information System |
| EoV | Examiner of Vehicles |
| ESEID | Economic Sectors, Employment and Infrastructure Development |
| EXCO | Executive Committee |
| FIU | Flight Inspection Unit |
| FMPPI | Framework for Managing Programme Performance Information |
| FOSAD | Forum of South African Directors-General |
| GA | General Aviation |
| GFIP | Gauteng Freeway Improvement Project |
| GHG | Greenhouse Gas |
| GDP | Gross Domestic Product |
| GDYC | Gender, Disability, Youth and Children |
| GTS | Green Transport Strategy |
| HR/HRD | Human-Resource/Human-Resource Development  |
| IA | Issuing Authority |
| ICAD | International Civil Aviation Day |
| ICAO | International Civil Aviation Organisation |
| ICT | Information and Communications Technology |
| IMO | International Maritime Organisation  |
| IPAP | Industrial Policy Action Plan |
| IPTNs | Integrated Public Transport Networks  |
| IPTTP | Integrated Public Transport Turnaround Plan |
| IRERC | Interim Rail Economic Regulatory Capacity  |
| IT | Information Technology |
| KPI | Key Performance Indicator  |
| LDV | Light Delivery Vehicle  |
| LEU | Live Enrolment Unit |
| LPG | Liquefied Petroleum Gas |
| MARPOL | International Convention for the Prevention of Pollution from Ships |
| MECs | Members of the Executive Council  |
| MEOSAR | Medium Earth Orbit Search and Rescue  |
| MET | Maritime and Training |
| MLPS | Long Distance (Main Line) Passenger Service |
| MOSP | Master Oversight and Surveillance Plan  |
| MOU | Memorandum of Understanding |
| MRCC | Maritime Rescue and Coordination Centre |
| MTEF | Medium-Term Expenditure Framework |
| MTP | Comprehensive Maritime Transport Policy |
| MTSF | Medium-Term Strategic Framework (2014-19) |
| MTT | Ministerial Task Team |
| M&E | Monitoring and Evaluation  |
| NA | National Assembly |
| NADP | National Airports Development Plan  |
| NAFISAT | North East Africa Indian Ocean VSAT Network |
| NATMAP 2050 | National Transport Master Plan 2050 |
| NCAP | National Civil Aviation Policy |
| NCLB | No Country Left Behind |
| NCCRS | National Climate Change Response Strategy  |
| NCOP | National Council of Provinces |
| NDP | National Development Plan |
| NEDLAC | National Economic Development and Labour Council |
| NGO | Non-governmental Organisation |
| NICRO | South African National Institute for Crime Prevention and the Reintegration of Offenders |
| NIP | National Infrastructure Plan |
| NLTA | National Land Transport Act |
| NQF | National Qualifications Framework  |
| NRSS | National Road Safety Strategy |
| NRTA | National Road Traffic Act  |
| NRTLEC | National Road Traffic Law Enforcement Code |
| NSRI | National Sea Rescue Institute |
| NT | National Treasury |
| PEPFRA | Ports Economic Participation Framework |
| PFMA | Public Finance Management Act |
| PICC | Presidential Infrastructure Coordinating Commission |
| PMDS | Performance Management and Development System  |
| PPP | Public-Private Partnership |
| PRASA | Passenger Rail Agency of South Africa  |
| PRSA | Ports Regulator of South Africa |
| PRMG | Provincial Roads Maintenance Grant |
| PSC | Passenger Safety Charge |
| PSP | Private Sector Participation |
| PTNG | Public Transport Network Grant |
| PTOG | Public Transport Operations Grant |
| RABS | Road Accident Benefit Scheme |
| RAF | Road Accident Fund  |
| RFS | Road Freight Strategy |
| ROD | Record of Decision |
| ROS | Regulatory Outcomes Strategy |
| RPAS | Remotely Piloted Aircraft Systems |
| RSA | Republic of South Africa |
| RSR | Railway Safety Regulator  |
| RTIA | Road Traffic Infringements Agency |
| RTMC | Road Traffic Management Corporation |
| RTRP | Revised Taxi Recapitalisation Programme |
| SAAF | South African Air Force |
| SAATM | Single African Air Transport Market  |
| SABC | South African Broadcasting Corporation |
| SABOA | Southern African Bus Operations Association |
| SACAA | South Africa Civil Aviation Authority  |
| SACU | Southern African Customs Union |
| SADC | Southern African Development Community |
| SAMSA | South African Maritime Safety Authority  |
| SANRAL | South African National Roads Agency Limited  |
| SAPS | South African Police Services |
| SARAP | South African Road Assessment Program |
| SARPS | Standards and Recommended Practices |
| SARS | South African Revenue Service |
| SASAR | South African Search and Rescue Organisation |
| SCM | Supply Chain Management |
| SDIP | Service Delivery Improvement Plan |
| SEIAs | Socio Economic Impact Assessment System |
| SIDS | Standard Instrument Departures |
| SIP | Strategic Infrastructure Programme  |
| SLA | Service Level Agreement |
| SMART | Specific, Measurable, Achievable, Realistic and Timely  |
| SMME | Small, medium and micro enterprises |
| SMS | Senior Management Service |
| SmS | Safety Management System |
| SMSR | Safety Management System Report |
| SOC | State-Owned Company |
| SOEs | State-owned Enterprises |
| SONA | State of the Nation Address |
| SRAB | Starting Regulatory Asset Base |
| STARS | Standard Terminal Arrival Routes |
| STER | Single Transport Economic Regulator |
| TAT | Transport Appeals Tribunal |
| TETA | Transport Education and Training Authority |
| TFR | Transnet Freight Rail |
| TNPA | Transnet National Ports Authority |
| ToR | Terms of Reference |
| TRP | Taxi Recapitalisation Programme |
| TVET | Technical Vocational Educational and Training  |
| UN | United Nations  |
| USOAP | Universal Security Audit Programme |
| VSAT | Very Small Aperture Terminal |
| VTC | Vehicle Testing Centres |
| WEGO | Weighted Efficiency Gains from Operations |
| WHO | World Health Organisation  |

1. Department of Transport (2023), pp. 29-30. [↑](#footnote-ref-1)
2. Department of Transport (2023), p. 30. [↑](#footnote-ref-2)
3. Department of Transport (2023), p. 87. [↑](#footnote-ref-3)
4. Ibid. [↑](#footnote-ref-4)
5. Department of Transport (2023), pp. 33-86. [↑](#footnote-ref-5)
6. Department of Transport (2023), pp. 28-29. [↑](#footnote-ref-6)
7. Department of Transport (2023), pp. 104-119. [↑](#footnote-ref-7)
8. Department of Transport (2023), pp. 120-132. [↑](#footnote-ref-8)
9. The establishment of the TER is dependent on the approval of the TER Bill by Parliament and subsequent assent of the Bill into law. [↑](#footnote-ref-9)
10. Department of Transport (2023), pp. 133-149. [↑](#footnote-ref-10)
11. Department of Transport (2023), pp. 150-171. [↑](#footnote-ref-11)
12. Department of Transport (2023), pp. 172-177. [↑](#footnote-ref-12)
13. Department of Transport (2023), pp. 191-198. [↑](#footnote-ref-13)
14. Department of Transport (2023), pp. 209-221. [↑](#footnote-ref-14)
15. Updating of the database is not a performance target. Quarter 1 and Quarter 3 are thus zero-targeted. [↑](#footnote-ref-15)
16. The number of old taxi vehicles projected for scrapping is dependent on the uptake by the industry. Projected targets are based on the analysis of past performance. [↑](#footnote-ref-16)
17. It should be underscored that this section only covers the first Three Quarters of 2022/23, as the Fourth Quarter was not yet available at the time of the analysis.. [↑](#footnote-ref-17)
18. National Treasury (2022a), p. 143. [↑](#footnote-ref-18)
19. National Treasury (2022a), p. 144. [↑](#footnote-ref-19)
20. National Treasury (2022a), p. 145. [↑](#footnote-ref-20)
21. Ibid. [↑](#footnote-ref-21)
22. National Treasury (2022b), p. 145. [↑](#footnote-ref-22)
23. Ibid. [↑](#footnote-ref-23)
24. National Treasury (2022b), p. 147. [↑](#footnote-ref-24)
25. National Treasury (2022b), Ibid, p. 147. [↑](#footnote-ref-25)
26. National Treasury (2022c), p. 153. [↑](#footnote-ref-26)
27. National Treasury (2022c), p. 155. [↑](#footnote-ref-27)
28. Ibid. [↑](#footnote-ref-28)
29. National Treasury (2022b), p. 147. [↑](#footnote-ref-29)
30. Ibid. [↑](#footnote-ref-30)
31. Department of Transport (2023), pp. 33-86. [↑](#footnote-ref-31)
32. Department of Transport (2023), pp. 28-29. [↑](#footnote-ref-32)
33. National Planning Commission (2012). [↑](#footnote-ref-33)
34. Department of Transport (2023), pp. 101-103. [↑](#footnote-ref-34)
35. Ramaphosa (2023). [↑](#footnote-ref-35)
36. Parker (2022). [↑](#footnote-ref-36)
37. Parker (2022). [↑](#footnote-ref-37)
38. Engineering News (2022). [↑](#footnote-ref-38)
39. Engineering News (2022). [↑](#footnote-ref-39)
40. Defence Web (2022). [↑](#footnote-ref-40)
41. Ibid. [↑](#footnote-ref-41)
42. Ibid. [↑](#footnote-ref-42)
43. Department of Transport (2022), p. 38. [↑](#footnote-ref-43)
44. Ibid. [↑](#footnote-ref-44)
45. National Treasury (2023), p. xvii. [↑](#footnote-ref-45)
46. National Treasury (2023), p. xvii. [↑](#footnote-ref-46)
47. Ibid. [↑](#footnote-ref-47)
48. Department of Transport (2023), p. 232. [↑](#footnote-ref-48)
49. Ibid. [↑](#footnote-ref-49)
50. Department of Transport (2023), p. 131. [↑](#footnote-ref-50)
51. Department of Transport (2023), p. 131. [↑](#footnote-ref-51)
52. National Treasury (2023). [↑](#footnote-ref-52)
53. Department of Transport (2023), p. 148. [↑](#footnote-ref-53)
54. Ibid. [↑](#footnote-ref-54)
55. National Treasury (2023), p. 10. [↑](#footnote-ref-55)
56. National Treasury (2023), p. 3. [↑](#footnote-ref-56)
57. Ibid. [↑](#footnote-ref-57)
58. National Treasury (2023), p. 10. [↑](#footnote-ref-58)
59. National Treasury (2023). p. 12. [↑](#footnote-ref-59)
60. Ibid. [↑](#footnote-ref-60)
61. National Treasury (2023), p. 14. [↑](#footnote-ref-61)
62. National Treasury (2023), p. 3. [↑](#footnote-ref-62)
63. National Treasury (2023), p. 18. [↑](#footnote-ref-63)
64. Ibid. [↑](#footnote-ref-64)
65. National Treasury (2023), p. 18. [↑](#footnote-ref-65)
66. National Treasury (2023). [↑](#footnote-ref-66)