



transport

Department:
Transport
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF TRANSPORT

ANNUAL PERFORMANCE PLAN

**for the
financial year
2023/24**

Republic of South Africa

Department of Transport

Annual Performance Plan

2023/24

The Annual Performance Plan 2023/24 for the National Department of Transport is compiled with the latest available information from departmental and other sources.

Some of this information is unaudited or subject to revision.

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Executive Authority Statement

Here is the Annual Performance Plan (APP) of the Department of Transport (DoT) for the 2023/24 financial year. By definition, this APP serves as the last for the Medium-Term Strategic Framework (MTSF) and for the term of the 6th Administration. The APP also marks the fourth year of implementation of the DoT Strategic Plan 2020 – 2025.

The next twelve (12) months will be intense, robust and challenging. We will stretch our resources and capabilities to deliver the best possible results, both in the Department and across all our entities and spheres of government. Our Annual Performance Plan will move away from measuring processes to focussing on tangible outcomes that make a difference in the lives of our people. Our singular focus, this year, is on service delivery that improves the lives of our people. This will be a recurring theme that must underpin all our work, our interactions with our stakeholders and how we employ our resources.

Safety and security in the sector remain a pervasive challenge that not only requires creative solutions, but also a commitment to ensure safety of our people when using public transport. Intractable challenges such as arresting the carnage on our roads require of us to think differently and employ innovative tactics in order to achieve sustainable progress and achieve a significant reduction in fatalities by 2024. This also extends to engineering solutions SANRAL and other roads authorities employ in the design of roads and bridges.

As we recover commuter rail corridors, we will accelerate interventions aimed at protecting the infrastructure and users of the system, but more importantly, we will allocate the necessary resources to stop the criminality dead on its tracks. We have to be resolute in the pursuit of our policy goal of positioning passenger rail as the backbone of the public transport system.

The Taxi Recapitalisation Programme, which is core to ensuring that old and unroadworthy taxi vehicles are removed from our roads, will need some re-imagining to achieve its desired end goal. Over and above its safety objective, the programme will be key to driving empowerment of the taxi industry. Though the programme has been underspending in the past, measures have been put in place to drive the uptake of vehicles to ensure that more vehicles are scrapped. We have also been tackling the challenge of illegally converted panel vans based on the findings of the Public Protector. We had made a determination that these vehicles must be scrapped within the cut-off date of 31 January 2023. Now that the deadline

has come and gone, our law enforcement must move into higher gear and all these vehicles must be impounded and removed from our roads.

The infrastructure build programme is critical in enabling us to make a meaningful contribution to economic growth and recovery. The construction, upgrade and rehabilitation of our road network is a pressing challenge that requires focused attention. We have broadened the scope of the S'hamba Sonke programme to include focused attention to rural roads. This is an urgent task that has not received the attention it deserves. Our actions and interventions will give expression to accelerated service delivery and innovative solutions such as alternative technologies.

In the last year, Cabinet mandated us to roll out a national pothole programme under the stewardship of SANRAL. Closing potholes before the road deteriorates further is a crucial intervention that must serve as a flagship of what is possible when the three spheres of government work in harmony towards realising a common goal. I trust that the engagements were sufficiently robust and bottlenecks obstructing progress have been unpacked and solution identified. Operation Vala Zonke cannot afford to fail considering the magnitude of the challenges posed by the pothole crisis. We had committed to pilot this programme over a 6-month period, after which we will move full speed in the implementation of the programme. We must resolve the funding issues of the programme and the participation of the private sector to give it the necessary traction.

We have committed to strengthen the tracking of implementation of projects funded through our conditional grants such as the Provincial Roads Maintenance Grant (PRMG) and the Public Transport Network Grant (PTNG), and also to assist the implementing authorities and build the requisite capacity. We have committed to a more interventionist approach to our monitoring and evaluation function. Our action plan must lift this approach succinctly in order to ensure that we unblock all the bottlenecks that hinder delivery of tangible outcomes. The state of our roads requires radical and extraordinary measures. The interventions to date have not given us the kind of traction we require to ensure that our people can see and experience an infrastructure that supports their livelihoods.

In the Integrated Public Transport Network (IPTN) Programme, we have also resolved to work with the cities of Msunduzi, Buffalo City and Mbombela to assist them in meeting the re-admission criteria of the National Treasury. The suspension of these cities does nothing to advance the objective of introducing a public transport system that is responsive to the needs of the people in these municipalities. We therefore have a duty to actively work with

the cities to build the necessary capacity that will ensure that citizens in these Cities are not left behind.

Our infrastructure programme must provide support to the ACSA growth strategy that includes playing an active role to support provincial airports and invest in specialised airports such as drone airports to take advantage of the emerging opportunities brought about by technology in moving freight. We must support ACSA to grow its footprint and play a bigger role in building and managing airports, while we support the re-emergence of our national carrier through strategic interventions and tools such as Bilateral Air Services Agreements.

We must continue to punch above our weight in our participation in multilateral platforms such as ICAO, IMO and AFCAC. During the previous elections, we lost our seat on the Council of the International Maritime Organisation. We have to redouble our efforts and strengthen relations with our partners and allies if we are to reclaim that seat when the IMO Assembly meets later this year to elect a new Council. Our role in enabling the growth of the Aviation industry in the African continent and ensuring success of the Single African Air Transport Market must also find expression in our work at the African Civil Aviation Commission (AFCAC).

The President, in his State of the Nation Address, earlier this year, emphasised that the National Rail Policy should guide the modernisation and reform of the rail sector, providing, amongst others, for third-party access to our rail network. This will unfold within the context of the development of the Transnet Roadmap. This Roadmap will translate our policy commitments into reality, including the restructuring of Transnet Freight rail to create a separate Infrastructure Manager for the rail network by October 2023.

We remain seized with the challenge of rehabilitating the commuter rail network and returning to service priority corridors we have identified. Time for long-winded approaches to service delivery interventions has long passed. We need to move at a brisker pace to bring back commuter rail corridors to operation. We will revise our project plans and build the requisite capacity to bring forward recovery of corridors. This includes the recovery of the Central Line in the Western Cape.

The corporatisation of the Transnet National Ports Authority must be taken to its logical conclusion. We will firm up timelines to deliver on this target with the Shareholder Ministry. Failure to achieve this means a delay in unlocking critical investments and measures to ensure competitiveness of our ports. The President further stressed that Transnet and

private sector companies will conclude partnerships at the Durban and Ngqura container terminals, which will enable new investments in our ports and improve their efficiencies and global competitiveness. We have a big role to play in enabling this process through Directions that the Minister is empowered to issue to the National Ports Authority in term of the National Ports Act (2005).

The task to transform the sector in a manner that gives effect to empowerment of small, medium and micro enterprises, as well as unlocking opportunities for the historically disadvantaged individuals, has never been more urgent. We will therefore move with speed in implementing practical measures that will deliver tangible outcomes.

The passage of the Economic Regulation of Transport Bill requires of us to play catch up in the implementation plan. We will therefore commence with the work that will enable quick turnaround times in the promulgation and implementation of the Act, once signed into law. As we know that the Ports Regulator will morph into the Transport Economic Regulator, we will therefore attend to the administrative issues that will ensure our readiness to hit the ground running upon the promulgation of the law.

In conclusion, the approach we have taken in developing this plan was that of creating a clear line of sight between ourselves and our implementing agents, where our entities and provinces played an important role in enabling peer review in the implementation of our plans. The full participation of the entities also ensured alignment between the Department's Strategic Plan and the Annual Performance Plans of all our entities.

I must, at the fore, welcome the new Deputy Minister, Hon. Lisa Mangcu, MP to the Department. I know we have interacted in sector engagements particularly when the Department came to account to Parliament. But now with you sitting on our side, the sector can only improve and gain significantly from your insight.

I also want to pass my regards to the Director-General of Transport, Adv. James Mlawu and the Team for the invaluable contribution they have made to the advancement of the transport agenda.



Hon. Lydia Sindisiwe Chikunga, MP
Executive Authority of the Department of Transport


Statement of the Deputy Minister

I joined the Department at a very opportune time, just before finalisation and tabling of the Annual Performance Plan (2023/24). This is not just any other APP. This particular APP determines the overall contribution of the 6th Administration and thus extremely important. Though I may be new to this current position, I am in no way new to the sector. To that effect, I fully understand the sector, its challenges and areas where I think we can have quick wins.

As I hit the ground running, my main focus will be to ensure that targeted sector interventions in our APP and those of our sector implementing agents, reach our people on the ground and that their lived experiences are mirrored in our plans and reports. In my previous role as a Member of the Portfolio Committee on Transport (PCoT), I decried this disjuncture, where our reported organisational performance was not service delivery oriented. As much as we are a policy department, our role and responsibility are broad, and not limited to development of legislation and policies.

In the immediate future, I will be engaging different units in the Department and in our entities, to assess our performance over the medium-term. Key to us will be areas where we need to induce efficiencies, where we need to recover performance that is lagging behind and also to address areas where we are not achieving expected or desired results. In all these areas, our interventions will be radical and accelerated.

I look forward to working with the Minister, Hon. Lydia Sindisiwe Chikunga, MP, the Director-General, Adv. James Mlawu, Boards of our sector entities, led by respective Chairpersons, Chief Executive Officers, Senior Managers of the Department and the entire Team Transport. In the same breath, I also look forward to engaging various sector stakeholders, who will be sharing this space with us to ensure that we advance the transport agenda.



Hon. Lisa Mangcu, MP
Deputy Minister of Transport

Accounting Officer Statement

The Annual Performance Plan for the 2023/24 financial year is the last before the end of the term of the 6th Administration. It, therefore, provides the last opportunity, not only to take stock of the path we have traversed since 2019, but to make the necessary adjustments where our performance has been sluggish and find new and creative solutions where our efforts have not delivered the intended outcomes. When we embarked on the process to finalise the plan, we were brutally honest in our introspection and asked of ourselves hard questions. Did we do enough to play our part in building a society where a better life for all is a lived reality?

As an integral part of the network industries, transport plays a central role in enabling economic activity and access to social infrastructure and amenities. This is a role we must always be mindful of as we diligently get into the trenches and shape a transport system that is responsive to the needs and aspirations of the people.

The collective capacity of the men and women gathered in the sector should enable us to transform the lives of ordinary South Africans for the better. We have optimal tools at our disposal to capture the imagination of South Africa and become trailblazers in infusing the culture of promptness in everything we do. We must reach deep into our souls to find that inner voice that reminds us that ours is a high calling that enables us to deliver services our people can see, feel and experience.

Imagining a future where the standard for closing potholes across spheres of government is 48 hours should not be a pipe dream. Producing a driving licence card within five (5) days is an achievable goal that requires of us to work diligently in the service of our people. Moving away from paper-based processes in our service delivery environment would enable us to drastically cut the turnaround times. This should include processing of applications for operating licences, tourist accreditations and other similar processes.

The targeted roll-out of smart enrolment across all DLTCs should form an integral part of transforming the experience of the citizens when consuming our services. Are we moving at a brisk enough pace to make the experience worthwhile? The potholes that have become a bane of our existence continue to undermine our efforts to ensure that the totality of our road network is in a pristine condition irrespective of the road authority that owns a particular road.

Over the years, the sector has launched various initiatives ranging from the 365 Action Agenda Waya Waya to Operation ValaZonke. Have these initiatives achieved the desired traction in order to make a telling difference? For example, I am aware that Operation ValaZonke was somehow hamstrung by barriers that negatively impacted the achievement of its intended goals. However, we are duty bound to address the challenges without holding to ransom road-users who rely on our road network for their livelihood.

One of the key apex priorities that underpins the desires of the 6th Administration is Priority 2: Economic Transformation and Job Creation. The transport sector, through its Capital Expenditure Programme in Rail, Roads, Aviation and Maritime, was key to ensuring that decent jobs are created through these programmes. This priority not only required a paradigm shift in our approach to service delivery, but also placed at the centre a re-imagined industrial strategy to diversify the economy, develop and invest in targeted sectors, create jobs and target labour-intensive sectors and small businesses and co-operative development. As we approach the end of the term of the 6th administration, we must not be found wanting in delivering on our electoral mandate and what we have committed to.

In November 2022, as part of the requirement of the Revised Framework for Strategic Plans and Annual Performance Plans, we did a mid-term assessment of our strategic plan, particularly to assess if we were on track to achieve our five-year targets. The report indicated that our track record in delivering tangible outcomes that citizens can see, feel and experience did not inspire confidence. Equally, we had not been able to spend budgetary resources in key programmes such as Taxi Recapitalisation Programme, the Public Transport Network Grant and the Provincial Road Maintenance Grant. Our public transport system is not responsive to the needs of the country and our provincial road network is in a dire state.

If we are to capture the imagination of the nation, we must think out of the box and implement innovative solutions that propel our forward momentum. It is therefore imperative that we do not continue employing the same methods that have not worked in delivering services to the citizenry. Considering that this was the last opportunity to finetune our strategy and tactics to improve service delivery, we had to employ tactics that are guaranteed to deliver results.

Parliament has, for some time, been scathing on us about the disjuncture between what we claim to have delivered in terms of our Annual Performance Plans and the lived reality of our people on the ground. For too long, the targets in our APP have had no relation to delivering

tangible outcomes that directly impacted on the lives of our people. This resulted in reports that indicated achievement of our targets, while the service delivery environment remained stagnant or deteriorated in other instances.

Our responsibility in enabling economic growth and recovery requires of us to be resolute in the implementation of strategies that move the needle. We have no choice but to ensure that we deliver without fail in critical interventions such as the manufacturing of modern commuter trains through the Gibela factory, unlocking the value of the oceans economy, building and maintaining a pristine road network, achieving competitiveness in our ports and railways, investing in critical infrastructure and delivering a public transport responsive to the needs of our people.

As we move to find creative solutions towards the realisation of the 10% migration of freight from road to rail despite the sub-optimal environment, this requires of us to have a seamlessly integrated approach that takes the industry along in the implementation process. Rail rehabilitation, private sector participation and new investments are paramount in order to improve the competitiveness of rail as a preferred mover of identified cargo.

The subsidy policy that recognises the role of the taxi industry in the public transport system is yet to see the light of the day. This policy is not only crucial for the development of the taxi industry, but is also an important enabler of important interventions that seek to unwind apartheid spatial planning. Such a policy must be underpinned by a Public Transport Funding Model that looks at the interplay between public transport infrastructure and operations. It must equally give expression to truly integrated public transport networks.

Although not totally an inspiring picture, we have, within the medium term noted some milestones achieved. These include, amongst a few, the approval of the new White Paper on Transport Policy and the White Paper on National Rail Policy, the revamp of the S'hamba Sonke Programme to include focus on rural roads, and the launch of the Operation ValaZonke Programmes, primarily to tackle the road maintenance crisis triggered by the inability to tackle potholes in the municipal and provincial roads.

Inroads made in improving traffic policing by ensuring that this is classified as a 24-hour, 7-day job, must be seen to its logical conclusion. The number of directions we have issued to the Transnet National Ports Authority relating to investments in our Ports will go a long way towards realising the competitiveness of our ports while bringing in the much-needed investments.

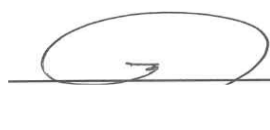
With regard to the targeted roll-out of the Administrative Adjudication of Road Traffic Offences (AARTO) Act, we remain confident that the Constitutional Court will find in our favour on the matter of the constitutionality of the AARTO legislation. We must therefore brace ourselves for a full speed implementation of this important law, once judgement has been handed down.

The introduction of the Transport Economic Regulator is critical in enabling competitiveness of the transport sector and levelling the playing field for private sector participation. We are two (2) years behind schedule in the implementation of this policy intervention. The National Assembly has passed the Bill and is now before the National Council of Provinces for concurrence. We must immediately get down to work to ensure that by the end of the 2023/2024 financial year, the Economic Regulator is fully operational. To that effect, we no longer have the luxury for long-winded approaches to service delivery. The culture of delaying implementation of laws by a number of years, particularly those meant to improve the lives of people, must come to an end.

The development of this Annual Performance Plans was fully aligned to the Medium-Term Strategic Framework and the Minister's Performance Agreement. This means all the targets in those documents must be achieved without fail. If we falter in delivering what we have committed to in 2019, we would have failed in the execution of our mandate of transforming the lives of our people through an efficient and effective transport system.

In conclusion, it is important that all the targets in our Annual Performance Plan find expression in the performance agreements of our senior managers. It is only through holding individual managers accountable for service delivery that we can make a telling difference in ensuring that a better life for all is a lived reality.

I look forward to work together with our new Minister, Hon. Lydia Sindisiwe Chikunga, MP, our new Deputy Minister, Hon. Lisa Mangcu, MP, the Transport Team, and all stakeholders to ensure that as we close the business of the 6th Administration, we develop a trajectory that will ensure that transport becomes the heartbeat of economic growth and social development, in the country, continent and globally.







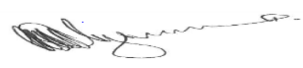






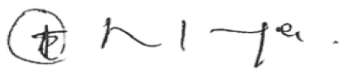
Adv. James Mlawu
Accounting Officer

Official Sign-Off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Transport under the guidance of Hon. Lydia Sindisiwe Chikunga, MP.
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Transport is responsible.
- Accurately reflects the Outputs and Targets that the Department of Transport will endeavour to achieve over the financial year 2023/24.

RESPONSIBILITY AREA	SIGNATORY	SIGNATURE
DDG: Corporate Services	Ms. Philisiwe Gcina (Acting)	
DDG: Integrated Transport Planning	Ms. Rirhandzu Mashava	
DDG: Rail Transport	Mr. Ngwako Makaepa	
DDG: Road Transport	Mr. Christopher Hlabisa	
DDG: Civil Aviation	Mr. Zakhele Thwala	
DDG: Maritime Transport	Mr. Mthunzi Madiya	
DDG: Public Transport	Mr. Mathabatha Mokonyama	
DDG: Financial Services	Mr. Makoto Matlala	
Head of Strategy & Planning	Mr. Bosa F. Ramantsi	
Director-General of Transport (Accounting Officer)	Adv. James Mlawu	

RESPONSIBILITY AREA	SIGNATORY	SIGNATURE
Supported by: Deputy Minister of Transport	Hon. Lisa Mangcu, MP	
Approved by: Minister of Transport (Executive Authority)	Hon. Lydia Sindisiwe Chikunga, MP	

Part A: Our Mandate

1. Constitutional Mandate

The Constitution of the Republic of South Africa of 1996 identifies the legislative responsibilities of different levels of government with regard to airports, roads, traffic management and public transport. Transport is a function that is legislated and executed at all levels of government. The implementation of transport functions at the national level takes place through public entities that are overseen by the Department, each with a specific delivery mandate, as specified in legislation establishing these entities.

The Department is therefore responsible for conducting sector research; formulating legislation and policies to set the strategic direction of sub-sectors; assigning responsibilities to public entities and other levels of government; regulating through setting norms and standards; and monitoring implementation.

2. Legislative Mandate

Parliament of the Republic of South Africa provides the legislative mandate that the Department of Transport (DoT) needs to carry out its mandate, vision and mission. The following are significant Acts that direct the DoT's programmes:

LEGISLATION	PURPOSE
Railways and Ports	
South African Transport Services Conditions and Service Act, 1988 (Act 41 of 1988)	To provide for certain matters relating to the conditions of service of employees of the South African Transport Services.
Legal Succession to the South African Transport Services Act, 1989 (Act 9 of 1989)	To make provision for the formation of a company, for the legal succession to the South African Transport Services by the Company, for the establishment of the South African Rail Commuter Corporation Limited.
National Railway Safety Regulator Act, 2002 (Act 16 of 2002)	To provide for safety standards and regulatory practices for the protection of persons, property and the environment.
National Ports Act, 2005 (Act 12 of 2005)	To provide for the establishment of the National Ports Authority and the Ports Regulator; to provide for the administration of certain ports by the National Ports Authority.
Roads	
Advertising on Roads and Ribbon Development Act, 1940 (Act 21 of 1940)	To regulate the display of advertisements outside certain urban areas at places visible from public roads, and the depositing of disused machinery or refuse and the erection of structures near certain public roads.
Administrative Adjudication of Road Offences Act, 1998	To promote road traffic quality by providing for a scheme to discourage road traffic contraventions, to administratively deal with the adjudication of road traffic violations and implement a points demerit system.
National Roads Act. 1972 (Act 09 of 1972)	To regulate the display of advertisements outside certain urban areas at places visible from public roads, and the depositing or leaving of disused machinery or refuse and the erection, construction or laying of structures and other things near certain public roads, and the access to certain land from such roads.
National Road Traffic Act (Act 93 of 1996)	To regulate and provide for road traffic matters which shall apply uniformly throughout the Republic.
National Road Safety Act, 1972 (Act 9 of 1972).	To promote road safety; for that purpose, to establish a national road safety council and a central

LEGISLATION	PURPOSE
	road safety fund.
South African Roads Board Act, 1988 (Act 74 of 1988)	To establish a South African Roads Board and a Toll Roads Committee and determine the functions of that board and of that committee.
Transport Deregulation Act, 1988 (Act 80 of 1988)	Transport Deregulation Act, 1988 (Act 80 of 1988) - to repeal the Transport (Co-ordination) Act, 1948; and to provide for the continued existence of, and the continuation of certain functions the National Transport Commission; for the transfer of certain powers, functions and duties of the National Transport Commission to the South African Roads Board and for the vesting of certain property of that commission in that board.
South African National Roads Agency Limited and National Roads, 1998 (Act 07 of 1998)	To make provision for a national roads agency for the Republic to manage and control the Republic's national roads system and take charge, amongst others, of the development, maintenance and rehabilitation of national roads within the framework of government policy
National Environmental Management Act, 1998 (Act 108 of 1998)	To provide for co-operative, environmental governance by establishing principles for decision-making on matters affecting the environment, institutions that will promote co-operative governance and procedures for co-ordinating environmental functions exercised by organs of state; and to provide for matters connected therewith.
National Climate Change Response Policy White Paper, 2011	To address both mitigation and adaptation in the short, medium and long term (up to 2050). GHG emissions are set to stop increasing at the latest by 2020-2025, to stabilise for up to 10 years and then to decline in absolute terms.
Spatial Planning and Land Use Management Act	To provide a framework for spatial planning and land use management in the Republic, to address past spatial and regulatory imbalances.
Project and Construction Management Act, 2000 (Act 48 of 2000)	To provide for the regulation of the relationship between the South African Council for the Project and Construction Management Professions and the Council for the Built Environment.
Engineering Profession Act, 2000 (Act 46 of 2000)	To provide for the registration of professionals, candidates and specified categories in the engineering profession.
Construction Industry Development Board Act, 2000 (Act 38 of 2000)	To implement an integrated strategy for the reconstruction, growth and development of the construction industry.
Government Immovable Asset Management Act, 2007 (Act 17 of 2007)	To ensure the coordination of the use of an immovable asset with the service delivery objectives of a national or provincial department.
National Standards Act, 2008 (Act 8 of 2008)	To provide for the development, promotion and maintenance of standardisation and quality in connection with commodities and the rendering of related conformity assessment services; and for that purpose, to provide for the continued existence of the SABS, as the peak national institution.
Disaster Management Act, 2002 (Act 57 of 2002)	To provide an integrated and coordinated disaster management policy that focuses on preventing

LEGISLATION	PURPOSE
	or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery; the establishment of national, provincial and municipal disaster management centres; disaster management volunteers; and matters incidental thereto.
National Heritage Resource,1999 (Act 25 of 1999)	To promote good management of the national estate, and to enable and encourage communities to nurture and conserve their legacy so that it may be bequeathed to future generations.
Mineral and Petroleum Resources Development (Act 28 of 2002)	To make provision for equitable access to and sustainable development of the nation's mineral and petroleum resources.
Division of Revenue Act	To provide for the equitable division of revenue raised nationally among the national, provincial and local spheres of government
Motor Vehicles	
Road Transportation Act, 1977 (Act 74 of 1977)	To provide for the control of certain forms of road transportation.
Urban Transport Act, 1977 (Act 78 of 1977)	To provide for the establishment of certain transport funds, metropolitan transport areas and metropolitan transport advisory boards and for the preparation and implementation of urban transport plans.
Road Traffic Act, 1989 (Act 29 of 1989)	Empowers traffic officers to stop vehicles and ascertain compliance with the road traffic rules and regulations.
Financial Supervision of the Road Accident Fund Act, 1993 (Act 8 of 1993)	To further regulate the affairs of the Multilateral Motor Vehicle Accidents Fund
Road Accident Fund Act, 1996 (Act 56 of 1996)	To provide for the establishment of the Road Accident Fund
National Road Traffic Act, 1996 (Act 93 of 1996)	To provide for road traffic matters which shall apply uniformly throughout the Republic.
Cross-Border Road Transport Act, 1998 (Act 4 of 1998)	To provide for co-operative and co-ordinated provision of advice, regulation, facilitation and law enforcement in respect of cross-border road transport by the public and private sectors.
Transport Appeal Tribunal Act, 1998 (Act 39 of 1998)	To provide for the establishment of the Transport Appeal Tribunal to consider and to decide appeals noted under the National Land Transport Act, 1998, and under the Cross-Border Road Transport Act, 1998.
National Land Transport Interim Arrangements Act, 1998 (Act 45 of 1998)	To make arrangements relating or relevant to transport planning and public road transport services within metropolitan transport areas declared under the Urban Transport Act, 1977.
Administrative Adjudication of Road Traffic Offences Act, 1998 (Act 46 of 1998)	It's an act of the Parliament of South Africa which introduces a point demerit system for violations of traffic law.
Road Traffic Laws Rationalisation Act, 1998 (Act 47 of 1998)	To repeal certain laws relating to road traffic applicable only in particular areas of the Republic in so far as they fall outside the functional areas mentioned in Schedules 4 and 5 to the Constitution.

LEGISLATION	PURPOSE
Road Accident Fund Commission Act, 1998 (Act 71 of 1998)	To make recommendations regarding, a system for the payment of compensation or benefits, or a combination of compensation and benefits, in the event of the injury or death of persons in road accidents.
Road Traffic Management Corporation Act, 1999 (Act 20 of 1999)	To provide for the phasing in of private investment in road traffic.
National Land Transport Transition Act, 2000 (Act 22 of 2000)	To provide for the transformation and restructuring of the national land transport system of the Republic.
National Land Transport Act, 2009 (Act 05 of 2009)	To provide further the process of transformation and restructuring the national land transport system initiated by the National Land Transport Transition Act, 2000 (Act No. 22 of 2000).
Civil Aviation	
Airports Company Act, 1993 (Act No 44 of 1993)	To provide for the transfer of certain assets and functions of the State to a public company to be established and for matters connected therewith.
Airports Company Amendment Act, No. 17 of 2020	To provide for the establishment of a company and the transfer of the State's shares in the company; to regulate certain activities at company airports.
Air Services Licensing Act, 1990 (Act 115 of 1990)	To provide the establishment of an Air Service Licensing Council; for the licensing and control of domestic air services.
Air Traffic and Navigation Services Company Act, 1993(Act 45 of 1993)	To provide for the transfer of certain assets and functions of the State to a public company to be established.
Air Traffic and Navigation Services Company Amendment Act, No. 18 of 2020	To provide for the transfer of certain assets and functions of the State to a public company to be established; to provide for the provision of services by the company outside of the Republic; to provide for appeals against the decisions of the Committee; to provide for offences and penalties.
Carriage by Air Act, 1946 (Act 47 of 1946)	To give effect to a Convention for the unification of certain rules relating to international carriage by air; to make provision for applying the rules contained in the said Convention, subject to exceptions, adaptations and modifications, to carriage by air which is not international carriage within the meaning of the Convention.
Civil Aviation Act, 2009 (Act 13 of 2009)	To repeal, consolidate and amend the aviation laws giving effects to certain International Aviation Convention, to provide for the control and regulation of aviation with the Republic and to provide for the establishment of a South African Civil Aviation Authority with safety and security oversight function.
Convention on the International Recognition of Rights in Aircraft Act, 1993 (Act 53 of 1993)	To provide for the application in the Republic of the Convention on the International Recognition of Rights in Aircraft; to make special provision for the hypothecation of aircraft and shares in aircraft.
Convention on International Interests in Mobile	To harmonize national laws with the principles underlying asset-based financing for mobile

LEGISLATION	PURPOSE
Equipment Act, 2007 (Act 4 of 2007)	equipment – aircraft (through the Protocol), to protect the rights of manufacturers/financiers /lessors against third party claims and seizures in case of insolvency and to allow creditors speedy relief in the case of default by a debtor such as repossession of, selling or leasing of, or collection of income derived from the mobile equipment.
International Air Services Act, 1993 (Act 60 of 1993)	To provide for the establishment of an International Air Services Council; for the regulation and control of international air services.
South African Civil Aviation Authority Levies Act, 1998 (Act 41 of 1998)	To provide for the imposition of levies by the South African Civil Aviation Authority.
South African Maritime and Aeronautical Search and Rescue Act, 2002 (Act 44 of 2002)	To incorporate the International Convention on Maritime Search and Rescue, 1979, and Annex 12 to the Convention on International Civil Aviation, 1944, into South African law; to establish the South African Maritime and Aeronautical Search and Rescue Organization.
Shipping	
Ballast Water Management Bill, 2022	To provide for the prevention of the introduction of alien and invasive species via ship's ballast water and sediment, the implementation of the International Convention for the Control and Management of Ship's Ballast Water and Sediment 2004, and matters related thereto.
Merchant Shipping Act, 1951 (Act 57 of 1951)	To provide for the control of merchant shipping and matters incidental thereto.
Comprehensive Maritime Transport Policy (CMTP)	To facilitate growth and development of South Africa's maritime transport system in support of socio-economic development of the country whilst contributing in international trade.
National Commercial Ports Policy, 2002	To enable the South African commercial ports system to be globally competitive; safe and secure, operating at internationally accepted levels of operational efficiency and serve the economy and meet the needs of port users in a manner that is economically and environmentally sustainable.
Marine Traffic Act, 1981 (Act 2 of 1981)	To regulate marine traffic in the Republic of South Africa; and to provide for matters connected therewith.
Carriage of Goods by Sea Act, 1986 (Act 1 of 1986)	To amend the law with respect to the carriage of goods by sea so as to govern the rights and responsibilities between the owners of the cargo being shipped and the persons or entities that transport the cargo for a fee.
Marine Pollution (Prevention of Pollution from Ships), 1986 (Act 2 of 1986)	To provide for the protection of the sea from pollution by oil and other harmful substances discharged from ships and to give effect to the International Convention for the Prevention of Pollution by ships 1973.
Marine Oil Pollution (Preparedness, Response and Cooperation) Bill of 2022	To provide for the regulation and management of the country's response to major marine oil pollution incidents at the country's coastal seas.
Maritime Development Fund Bill, 2022	The proposed fund, which will provide a path for maritime funding solutions, will aim to capacitate

LEGISLATION	PURPOSE
	the maritime sector for SAMSA and the Ports Regulator of South Africa to fulfil their respective mandate.
Shipping and Civil Aviation Laws Rationalisation Act, 1994 (Act 28 of 1994)	To repeal certain laws relating to shipping and civil aviation.
Wreck and Salvage Act, 1996 (Act 94 of 1996)	To provide for the salvage of certain vessels and for the application in the. Republic of the International Convention of Salvage, 1989; and to provide for the repeal or amendment of certain provisions of the Merchant Shipping Act, 1951, and the amendment of the Admiralty Jurisdiction Regulation Act, 1983.
South African Maritime Safety Act, 1998 (Act 5 of 1998)	To provide for the establishment and functions of the South African Maritime Safety Authority.
South African Maritime Safety Authority Levies Act, 1998 (Act 6 of 1998)	To provide for the establishment and functions of the South African Maritime Safety Authority.
Ship Registration Act, 1998 (Act 58 of 1998)	To provide for the imposition of levies by the South African Maritime Safety Authority.
Sea Transport Documents Act, 2000 (Act 65 of 2000)	To regulate the position of certain documents relating to the carriage of goods by sea.
Gender	
Beijing Declaration and Platform for Action, 1995	Is an agenda for women's empowerment and considered the key global policy document on gender equality.
Convention of the Elimination of all Discrimination against Women	The Convention provides the basis for realising equality between women and men through ensuring women's equal access to, and equal opportunities in, political and public life including the right to vote and to stand for election, as well as education, health and employment.
Employment Equity Act 1998 (No 55 of 1998)	To ensure that everyone enjoys equal opportunity and fair treatment in the workplace.
Framework on Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing, 2018	It's a public policy tool that analyses central and local administrative budgets to assess gender funding gaps, identify actions to close them and ensure that national and local commitments to gender equality and women's empowerment are adequately funded.
Gender Equality Strategic Framework, 2015	Is aimed at achieving women's empowerment and gender equality in the workplace. Ensure a better quality of life for all women through improved and accelerated service delivery by the Public Service
National Development Plan Vision 2030	A long-term vision and plan for the country which aims to eliminate poverty and reduce inequality

LEGISLATION	PURPOSE
	by 2030.
National Strategic Plan on Gender-Based Violence and Femicide, 2020	A long-term vision and plan for the country which aims to eliminate poverty and reduce inequality by 2030. The NSP aims to provide a multi-sectoral, coherent strategic policy and programming framework to strengthen a coordinated national response to the crisis of gender-based violence and femicide by the government of South Africa and the country as a whole.
Sustainable Development Goals	To achieve basic levels of goods and services for all, better redistribution of wealth and resources they are the blueprint to achieve a better and more sustainable future for all.
Disability	
Handbook on Reasonable Accommodation of Employees with Disabilities in the Public Service, 2007	To guide implementation of reasonable accommodation measures to uphold, support and promote the rights of persons with disabilities.
Job Access Strategic Framework, 2006	To transform the Public Sector to be inclusive of people with disabilities. It aims to promote social justice.
United Nations Convention on the Rights of Persons with Disabilities	To promote, protect and ensure the full and equal enjoyment of all human rights and fundamental freedoms by all persons with disabilities, and to promote respect for their inherent dignity.
White Paper on the Rights of Persons with Disabilities	Advocates for transforming the health system to improve the lives of disabled people by for instance removing communication and information barriers, reducing costs associated with care and skilling health personnel to provide equitable services to persons with disabilities.
Youth	
National Youth Policy 2015 – 2020	Is developed for all young people in South Africa, with a focus on redressing the wrongs of the past and addressing the specific challenges and immediate needs of the country's youth.
National Child Care and Protection Policy, 2019	To protect children's rights and their best interests. Placing the child as the first priority when dealing with all identified or suspected cases of child abuse. Empowering and educating children on their rights, personal safety and steps they can take, if there is a problem.

3. Institutional Policies, Strategies and Plans over the five-year planning period

Some of the key policies, strategies and plans that direct the DoT's operations are:

POLICY / STRATEGY / PLAN	PURPOSE
National White Paper on Transport Policy, 1996	To provide safe, reliable, effective, efficient, and fully integrated transport operations and infrastructure which will best meet the needs of freight and passenger customers at improving levels of service and cost in a fashion which supports government strategies for economic and social development whilst being economically and environmentally sustainable.
Green Transport Strategy (2018 - 2050)	<p>To minimise the adverse impact of transport on the environment, while addressing current and future transport demands. This is underpinned by sustainable development principles. The strategy will promote green mobility to ensure that the transport sector supports the achievement of green economic growth targets and the protection of the environment. The objectives of the GTS include:</p> <ul style="list-style-type: none"> • Enabling the transport sector to contribute to the national effort to combat climate change; • Promoting behavioural changes towards sustainable mobility alternatives; • Engaging the low carbon transition of the sector, to assist with aligning and developing of policies which promote energy efficiency and emission control measures in all transport modes; • Minimizing the adverse effects of transport activities on the environment, and • Facilitating the sector's just transition to climate resilient transport system and infrastructure.
Road Freight Strategy	<ul style="list-style-type: none"> • To improve the effectiveness of regulation and enforcement of quality standards and to ensure equity between road freight transport operators within a system of quality-regulated competition; • To optimise the efficiency of road freight services to industry and reduce externalities of the mode in terms of accidents, pollution, congestion, infrastructure damage and anti-social activities; • To propose an effective and efficient rail/road split; • To promote regional trade integration and improve cross-border transport efficiency to enhance national competitiveness.
Regional Corridor Strategy of South Africa	<ul style="list-style-type: none"> • To regulate and integrate national and regional freight corridors, and address pertinent issues in the road freight sector. • To facilitate and grow trade within the region.

POLICY / STRATEGY / PLAN	PURPOSE
White Paper on the National Rail Policy, 2022	The Policy intends to place rail on a sound footing to collaborate with and compete against other transport modes, and to position rail to serve as a national land transport backbone by 2050. The remedial interventions will be two-pronged, infrastructure investment interventions to enhance rail's inherent competitiveness, and enabling interventions to adjust institutional arrangements to ensure that rail functions effectively in delivering its share of the national transport task.
National Freight Logistics Strategy	<ul style="list-style-type: none"> • To develop a more productive freight system that can access currently excluded service providers and owners; • To reduce freight transport costs and reduce traveling and handling time.
National Road Safety Strategy (2016 - 2030)	The strategy has a long-term strategic approach to tackling road carnage and is aligned to the National Development Plan's objective of improving the health status of South Africans. The strategy is also aligned with the safe systems approach which acknowledges that humans do errors by nature and that the road infrastructure should therefore be forgiving.
Roads Policy for South Africa	The Policy sets out the strategic position of national government on all matters relating to road regulation, roads infrastructure, road safety, road funding and non-motorised transport.
White Paper on National Policy on Airports and Airspace Management, 1997	This is a national policy response on airports and airspace management as a result of far-reaching changes which have occurred in South Africa in general and in civil aviation in particular.
National Civil Aviation Policy	<ul style="list-style-type: none"> • Cabinet passed the NCAP in 2017 as a primary framework for civil aviation in the country. • Its purpose is to ensure that civil aviation operations are operated in compliance with the objectives of the Chicago Convention. • To promote tourism, investment and trade as well as job creation; • To take into consideration continental integration initiatives such as those embodied in the African Union (AU) and the New Partnership for Africa's Development (NEPAD).
Comprehensive Maritime Transport Policy	To facilitate growth, development and transformation of South Africa's maritime transport sector in support of socio-economic development whilst contributing to international trade.
National Commercial Ports Policy, 2002	<p>To ensure an internationally-competitive port system informed by the knowledge that efficient ports are known to be catalysts for increased trade, and thus provide a comparative advantage for international trade. The policy aims to ensure affordable, internationally competitive, efficient and safe port services based on the application of commercial rules in a transparent and competitive environment applied consistently across the transport system.</p> <p>The importance of this policy is further highlighted by the fact that globalisation pressures make it essential that nations integrate their transport systems into the global logistics network. Ports are</p>

POLICY / STRATEGY / PLAN	PURPOSE
	naturally being incorporated into this changing system and have to adjust to the new challenges and environment.
Inland Waters Strategy	<ul style="list-style-type: none"> • To provide a level of protection to citizens who use inland waters for swimming and other recreational activities; • To ensure that buoys and lights are standardised for safe navigation, and to reduce boating accidents.
Taxi Recapitalisation Policy, 2009	An intervention by Government to bring about safe, effective, reliable, affordable and accessible taxi operations by introducing New Taxi Vehicles (NTVs) designed to undertake public transport functions in the taxi industry.
Learner Transport Policy	<ul style="list-style-type: none"> • To guide the implementation of a shared vision to improve access to quality education through a coordinated and aligned learner transport system; • To improve the planning and implementation of an integrated learner transport service; • To ensure effective management of learner transport system; • To provide reliable, safe and secure transport for learners through cooperation and collaboration with law enforcement authorities; • To provide for an effective institutional framework to coordinate the implementation of the Policy.
Rural Transport Strategy	<ul style="list-style-type: none"> • To develop a balanced and sustainable rural transport systems by supporting local infrastructure and services; • To improve access roads, develop passable roads, and address neglected infrastructure and corridors that are linked to markets and other social services.
National Land Transport Strategic Framework	The National Land Transport Strategic Framework was first developed in 2006, as a legal requirement in terms of section 21 of the National Land Transport Transition Act, 2000 (NLTTA), (Act, No. 22 of 2000). The framework represents an overarching, national five-year (2006 to 2011) land transport strategy, which gives guidance on transport planning and land transport delivery by national government, to nine provinces and all municipalities for this five-year period.
SADC Protocol on Transport, Meteorology and Communications	Promotes an integrated, multimodal transport system throughout Southern Africa that remains efficient, reliable, economically viable and environmentally response. Its realised through a harmonised regional policy on transport, with coherent frameworks for institutions and strategies for implementation.

4. Relevant Court Rulings

- a) In the High Court of South Africa, Pretoria: **Organisation Undoing Tax Abuse v Minister of Transport, Minister of Cooperative Governance and Traditional Affairs, Road Infringement Authority and Appeals Tribunal**. The High Court ruled that the Administrative Adjudication of Road Traffic Offences Act No. 46 of 1998 (AARTO) and its Amendment Act No.4 of 2019 are unconstitutional and invalid in its entirety. The Department appealed the matter to the Constitutional Court, and it was heard on 15 November 2022, and judgement reserved.

- b) In the high Court of South Africa, Eastern Cape Division, Makhanda: **Intercape Ferreira Mainliner (Pty) Ltd v The MEC for Transport, Eastern Cape, The Minister of Transport, Provincial Commissioner, South African Police Services, Eastern Cape, National Commissioner, South African Police Service, The National Public Transport Regulator, The Eastern Cape Provincial Regulatory Entity**. The High Court ruled in favour of Intercape on 31 September 2022, ordering that the MEC and Minister take positive steps to ensure safety and security of long-distance bus drivers and passengers in the Eastern-Cape.

Part B: Our Strategic Focus

1. Vision

“Transport, the Heartbeat of South Africa’s Economic Growth and Social Development.”

2. Mission

The Department of Transport aims to lead the development of efficient integrated transport systems by creating a framework of sustainable policies and regulations; and implementable models to support government strategies for socio-economic development.

3. Values

As the central custodian of the nation’s transport resources, services and products, the Department of Transport acknowledges the obligation it has to the citizens of the Republic of South Africa; and will adopt the following core values to advance its commitment to achieve policy and legislative mandates as set out for the sector:

- Maintain **fairness** and **equity** in all our operations
- Strive for **quality** and **affordable** transport for all
- Stimulate **innovation** in the transport sector
- Ensure **transparency, accountability** and **monitoring** of all operations
- Ensure **sustainability, financial affordability, accessibility** as well as upholding of the **Batho Pele** principles

4. Situational Analysis

The Strategic Plan and accompanying Annual Performance Plans of the Department of transport are aligned to the approved Revised Medium-Term Strategic Framework (MTSF) of Government and also articulates the long-term vision of the National Development Plan 2030. To that effect, the table below shows a schematic illustration of the alignment between MTSF pillars, apex priorities of the 6th Administration and the strategic focus areas of the DoT.

MTSF Pillars	Apex Priorities	DoT Strategic Focus Areas
1. Achieving a More Capable State	• <u>Priority 1</u> : A Capable, Ethical and Developmental State	• Governance - Greater Efficiency, Effectiveness and Accountability
	• <u>Priority 6</u> : Social Cohesion and Community Safety	• Safety (<i>and Security</i>) as an Enabler of Service Delivery
	• <u>Priority 7</u> : A Better Africa and World	• Building a Maritime Nation, Elevating the Oceans Economy • Environmental Protection – Recovering and Maintaining Healthy Natural Environment
2. Driving a Strong and Inclusive Economy	• <u>Priority 2</u> : Economic Transformation and Job Creation	• Infrastructure Build that Stimulates Economic Growth and Job Creation • Building a Maritime Nation, Elevating the Oceans Economy • Accelerating Transformation Towards Greater Economic Participation
	• <u>Priority 5</u> : Spatial Integration, Human Settlements and Local Government	• Public Transport that Enables Social Emancipation and an Economy that Works.
3. Building and Strengthening Capabilities of South Africans	• <u>Priority 1</u> : A Capable, Ethical and Developmental State	• Governance - Greater Efficiency, Effectiveness and Accountability
	• <u>Priority 3</u> : Education, Skills and Health	• Improved Efficiency and Effectiveness of Support Services

4.1 External Environment Analysis

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

To ensure integrated planning and coordination between the three spheres of government, the South African Inter-Governmental Relations (I-GR) Framework Act, 2005 emphasizes that the three spheres are distinctive, interdependent and interrelated. The three spheres are thus autonomous. Notwithstanding their autonomy, the three spheres must plan together for the utilization of scarce resources and to ensure achievement of government priorities.

At a national level, the Department of Transport (DoT) is then responsible for legislation and policies for all transport sub-sectors. The DoT is thus responsible for:

- 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.

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

The other leg of implementation of transport functions is with provinces. In this regard, the DoT 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 DoT 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, who are responsible for the implementation of these indicators, must then approve such prior to their inclusion in their respective Strategic Plans (SPs) and Annual Performance Plans (APPs). Standardised indicators would then be gazetted and reported on by provinces on a quarterly and annual basis, with the National Department playing an oversight role over provinces to ensure that they respond to the legislative and policy direction of the sector.

Starting with the 2022/23 financial year, customised indicators for the transport sector have been finalised and will be implemented by all provinces. As part of oversight, the DoT will 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.

At a local (municipal) level, coordination and integration is done 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; and municipal roads, traffic and parking are exclusive 5B municipal functions.

4.2 Transport Theory of Change

Problem Statement: A South African Transport system characterised by obsolete infrastructure, safety and security incidences, and fatalities, unreliable and unintegrated services, high and unaffordable costs, greenhouse gas emissions, untransformed subsectors, funding challenges, fraud and corruption, and skewed subsidy regime.

Apex Priority	Key Activities	Key Outputs	Key Outcomes
A Capable, Ethical and Developmental State	<ul style="list-style-type: none"> Development and strengthening of internal controls 	<ul style="list-style-type: none"> Elimination and/or reduction of fruitless and wasteful expenditure, irregular and unauthorised expenditure Unqualified Audit Report with no material findings Compliance with the 30-day payment requirement Resolution of reported cases of fraud and corruption 	Governance – Greater Efficiency, Effectiveness and Accountability
Economic Transformation and Job Creation	<ul style="list-style-type: none"> Implementation of sector Infrastructure Programmes (SANRAL, PRASA, ACSA and Provincial Road Maintenance) 	<ul style="list-style-type: none"> Maintenance, upgrading and strategic expansion of transport infrastructure Number of jobs created 	Infrastructure Build that stimulates Economic Growth and Job Creation
	<ul style="list-style-type: none"> Implementation of the Operation Phakisa Oceans Economy Three-Foot Plan 	<ul style="list-style-type: none"> Corporatisation of the National Ports Authority Oceans Economy Masterplan Improved efficiency of port operations 	Building a Maritime Nation, Elevating the Oceans Economy
	<ul style="list-style-type: none"> Implementation of sector Infrastructure Programmes (SANRAL, PRASA, ACSA and Provincial Road Maintenance) 	<ul style="list-style-type: none"> Disaggregation of beneficiaries of job creation into women, youth and persons with disabilities 	Accelerating Transformation towards Greater Economic Participation
	<ul style="list-style-type: none"> Implementation of the taxi industry empowerment model 	<ul style="list-style-type: none"> 60% ownership of the taxi scrapping entity by the taxi industry 	Environmental Protection – Recovering and Maintaining a Healthy Natural Environment
	<ul style="list-style-type: none"> Implementation of the Green Transport Strategy 	<ul style="list-style-type: none"> % reduction in sector emission of the greenhouse gases 	
	<ul style="list-style-type: none"> Development and implementation of the Freight Migration Plan 	<ul style="list-style-type: none"> % of rail-friendly cargo/freight moved from road to rail 	
Spatial Integration, Human Settlement and Local	<ul style="list-style-type: none"> Implementation of the Integrated Public Transport Network Programme 	<ul style="list-style-type: none"> Planning and operation of integrated public transport networks in ten (10) cities. 	Public Transports that enables Social Emancipation and an Economy that

Apex Priority	Key Activities	Key Outputs	Key Outcomes
Government		<ul style="list-style-type: none"> • Integrated electronic fare collection system • Increased operating hours for public transport • Compliance to Universal Access Designs 	works
	<ul style="list-style-type: none"> • Implementation of the National Taxi Lekgotla Resolutions 	<ul style="list-style-type: none"> • Review of the public transport subsidy regime to incorporated the taxi industry • Review of the public transport funding model 	
	<ul style="list-style-type: none"> • Implementation of the Shova Kalula Bicycle Distribution Programme 	<ul style="list-style-type: none"> • Number of bicycles distributed 	
	<ul style="list-style-type: none"> • Implementation of the National Scholar Transport Programme 	<ul style="list-style-type: none"> • Number of learners with access to scholar transport services 	
Social Cohesion and Safe Communities	<ul style="list-style-type: none"> • Implementation of the National Road Safety Strategy (NRSS) 	<ul style="list-style-type: none"> • % reduction of road crash accidents and fatalities 	Safety (and Security) as an Enabler of Service Delivery
	<ul style="list-style-type: none"> • Implementation of the PRASA Integrated Security Strategy 	<ul style="list-style-type: none"> • % reduction of rail safety and security incidents 	
	<ul style="list-style-type: none"> • Implementation of the Aviation Security Strategy 	<ul style="list-style-type: none"> • % reduction of accidents and fatalities in General Aviation 	
	<ul style="list-style-type: none"> • Finalisation and Implementation of the National Maritime Security Strategy 	<ul style="list-style-type: none"> • Reduction of maritime safety incidents and fatality rates 	
	<ul style="list-style-type: none"> • Implementation of the Revised Taxi Recapitalisation Programme 	<ul style="list-style-type: none"> • Number of old taxi vehicles scrapped 	
	<ul style="list-style-type: none"> • Implementation of the National Strategic Plan to end gender-based violence and femicide (GBVF) 	<ul style="list-style-type: none"> • Elimination of incidences of GBVF in transport (public transport, maritime, aviation and rail) 	

Impact Statement: A Competitive, Efficient, Accessible, Reliable and Safe South African Transport System that Enables Socio-Economic Growth and Development.

5. The Problem Statement for Transport

The Department of Transport (DoT) has identified and defined fundamental topical areas that the Department will prioritise over the next five years in response to the Medium-Term Strategic Framework (2019 – 2024).

5.1 SAFETY (and Security) as an Enabler of Service Delivery

Safety and security remain the DoT’s top strategic and organisational goal. Each mode has its own safety posture, but common themes cross all modes. These include the need to work effectively with all spheres of government, address human behaviours, employ life-saving infrastructure counter-measures, improve safety data analysis, ensure innovative measures that bring safety benefits, and pursue performance-based rather than prescriptive regulations.

Multiple factors contribute to transport-related fatalities and serious injuries. Successfully addressing such complex, multi-faceted safety challenges require a comprehensive and system-wide approach to deploy safety counter-measures, programmes, and activities in a coordinated manner with multiple stakeholders. This approach must be informed by verifiable transport systems data that document transport incidences and accidents, serious injuries, and fatalities.

This area will cover all safety issues across the four modes of transport (road, rail, civil aviation and maritime), including safety of public transport; and applicable interventions that will be designed and employed to address such. The DoT’s desired outcome will be to reduce all transport-related incidences and accidents, which will ultimately lead to a significant reduction in injuries and fatalities.

Analysis of Strengths, Weaknesses, Opportunities and Threats (SWOT) Factors

Strengths	Weaknesses
<p>Integrated Transport Planning</p> <ul style="list-style-type: none"> Adaptation of recent / innovations to improve safety of the transport system. Emerging technologies that will lead to creation of jobs 	<p>Integrated Transport Planning</p> <ul style="list-style-type: none"> Absence of ample, appropriate AV and EV infrastructure (e.g. 5G network country wide).
<p>Rail Transport</p> <ul style="list-style-type: none"> Investment in rail transport infrastructure recovery (rolling stock renewal and corridor 	<p>Rail Transport</p> <ul style="list-style-type: none"> Inadequate safety and security measures to protect users of trains and rail infrastructure

Strengths	Weaknesses
recovery, stations, Over Head Tracking Equipment, perway, substations and signalling modernisation)	<ul style="list-style-type: none"> Lack of appropriate skills and capacity
Road Transport <ul style="list-style-type: none"> Existence of an approved National Road Safety Strategy Acts governs the functions Government (SONA\Lekgotla) priorities in terms of direction of where we're going Policies and strategies Intergovernmental Relations Experience and capacity built over the past years Minimum Service Delivery Standard Road Disaster Management Sub directorate 	Road Transport <ul style="list-style-type: none"> Law enforcement initiatives not fully integrated across entities and provinces; Lack of alignment between performance indicators of the National Road Safety Strategy and transversal indicators implemented by Provinces Legislative functions have gaps Inefficient law enforcement Road Safety interventions Not enough DLTCs, RAs and VTS to satisfy demand Capacity Constraints NaTIS- system-control Failing infrastructure at Licensing service Centres (RAs, DLTCs, VTSs Inefficient law enforcement Road Safety interventions Road Disaster Management functions denigration
Civil Aviation <ul style="list-style-type: none"> Zero fatalities in scheduled commercial aviation Effective collaboration with aviation stakeholders on safety and security campaigns and initiatives Regulator, Airport & ANS brands that are domestically and internationally recognised 	Civil Aviation <ul style="list-style-type: none"> Limited access to appropriate air rescue assets for search and rescue operations Perceived lack of independence of aircraft incident and accident investigation Lack of financial sustainability
Maritime Transport <ul style="list-style-type: none"> Low maritime safety incident rate Low maritime fatality rate 	Maritime Transport <ul style="list-style-type: none"> Limitations on maritime domain awareness due to poor access to air and sea assets to assist with oversight and inability to hold transgressors liable. Lack of provisions to enable enforcement of the National Ports Act and subsequent Regulations, thus impacting on the socio-economic contribution of the maritime sector
Public Transport <ul style="list-style-type: none"> Revised Taxi Recapitalisation Programme 	Public Transport <ul style="list-style-type: none"> Inadequate performance of the Taxi Recapitalisation Programme due to the industry's low uptake to voluntary scrapping of old taxi vehicles
Opportunities	Threats
Rail Transport <ul style="list-style-type: none"> Approval and promulgation of the Railway Safety Act Implementation of the new PRASA Security Plan Implementation of Corridor Recovery Plan 	Rail Transport <ul style="list-style-type: none"> Theft and vandalism of rail infrastructure Exposure of commuters and vulnerable groups to violence and intimidation Availability of spares on components Delays in Supply Chain
Road Transport <ul style="list-style-type: none"> Planned integration of road traffic law enforcement entities (RTMC, RTIA and DLCA) to 	Road Transport <ul style="list-style-type: none"> Continued fraud and corruption in the traffic law enforcement environment (DLTCs, VTCs, DGOs

Strengths	Weaknesses
<p>eliminate duplications and rationalise functions</p> <ul style="list-style-type: none"> • Alignment with the National Anti-Corruption Strategy (NACS) as approved by Cabinet in 2020 and the approval and implementation of the National Anti-Fraud and Corruption Strategy for the road traffic environment as part of the operational plan • Anticipated integration of NRSS indicators and traffic law regulation transversal indicators • Alignment of legislative functions • Implementation of the 4th industrial revolution-Natis • Road Safety Audits • Road Asset Management System 	<p>and RAs)</p> <ul style="list-style-type: none"> • Non-compliance and lack of willingness to introduce new motor vehicle safety standards by manufacturers • Increase in road accidents • Fraud and Corruption • Entities concluding agreement without DOT • Non-compliance and lack of willingness to introduce new motor vehicle safety standards by manufacturers • Road infrastructure environmental hazards
<p>Civil Aviation</p> <ul style="list-style-type: none"> • Planned establishment of an independent Aviation Safety Investigation Board (ASIB) • Approval and promulgation of the Aeronautical and Maritime Search and Rescue (AMSAR) Bill • Leveraging on South Africa's global reputation by playing a more active role in international forums and bodies such as ICAO, AFCAC, etc. 	<p>Civil Aviation</p> <ul style="list-style-type: none"> • Prolonged review of regulations of remote-piloted aircraft systems (RPAS) • Aviation incidents, accidents and fatalities in general aviation • Unpredictable aviation economic regulatory environment
<p>Maritime Transport</p> <ul style="list-style-type: none"> • Approval of the National Maritime Security Strategy. 	<p>Maritime Transport</p> <ul style="list-style-type: none"> • Stowaways and trespassers in ports
<p>Public Transport</p> <ul style="list-style-type: none"> • Enhanced implementation of programmes to address gender-based violence in the taxi industry 	<p>Public Transport</p> <ul style="list-style-type: none"> • Increased road crashes and fatalities due to continued presence of unroadworthy old taxi vehicles on the roads • Discrimination and ill-treatment of vulnerable groups in the taxi and bus industries (women, youth and persons with disabilities)

5.1.1 Rail Transport Safety and Security

In recent years, our rail environment had become a target of theft and vandalism of infrastructure, senseless attacks on employees and private security while on duty, sabotage and general disregard for the rule of law. This has seen security related incidents recorded by rail operators increasing by 20% between 2017/18 and 2018/19 from 7 737 to 9 268. Compared to the 2012/13 security related incidents per million train kilometres, there has been a 175 % increase in the overall number of security-related incidents. It is thus fair to state that the level of security-related incidents is out of control and need urgent attention. In the same period, the overall harm to persons increased by 15% since 2017/18. Theft and vandalism accounted for 88% of all security-related incidents in 2018/19.

To that effect, the Department plays a key role in ensuring safe rail operations in the country through the development of policies, strategies and legislative regulatory framework. This role is augmented by the Railway Safety Regulator (RSR), which is an independent entity of the Department tasked with overseeing and promoting safe railway operations through appropriate support, monitoring and enforcement throughout the Republic.

The Department conducted a Railway Safety Regulatory Gap Analysis study with the aim of identifying challenges and shortcomings in the current railway safety regulatory framework. The findings from this study formed the basis for the development of the Railway Safety Bill, which seeks to address gaps in the principal legislation regulating railway safety in the country. The process of developing the Railway Safety Act is closely linked to Chapter 12 of the NDP. The Act seeks to improve the safety of passengers, within and around the railway environment. The Act also makes provision for the development of subordinate legislations in order to improve safety of communities situated adjacent to the railway reserves.

Transport is not only an economic and a social function, but also carries massive security responsibilities. Successive Constitutional Court judgements have affirmed this obligation and have pronounced on the responsibilities of the various organs of state in this regard. Most instructive is the ruling that says that while the mandate for protecting citizens from crime vests with the police, the public transport operator has a concomitant obligation to take reasonable measures to ensure the safety of citizens in its operational environment.

This is further elaborated in a subsequent Constitutional Court judgement, in the matter of *Mashongwa v PRASA* [2015] ZACC 36, where the court unanimously found that:

“Public carriers like PRASA have always been regarded as owing a legal duty to their passengers to protect them from suffering physical harm while making use of their transport services. That is true of taxi operators, bus services and the railways, as attested to by numerous cases in our courts. That duty arises, in the case of PRASA, from the existence of the relationship between carrier and passenger, usually, but not always, based on a contract. It also stems from its public law obligations. This merely strengthens the contention that a breach of those duties is wrongful in the delictual sense and could attract liability for damages...”

The judgement further provides that:

“...It is in this context that the legal duty that falls on PRASA’s shoulders must be understood. That PRASA is under a public law duty to protect its commuters cannot be disputed. This much was declared by this Court in Metrorail. But here this Court goes a step further to pronounce that the duty concerned, together with constitutional values, have mutated to a private law duty to prevent harm to commuters.”

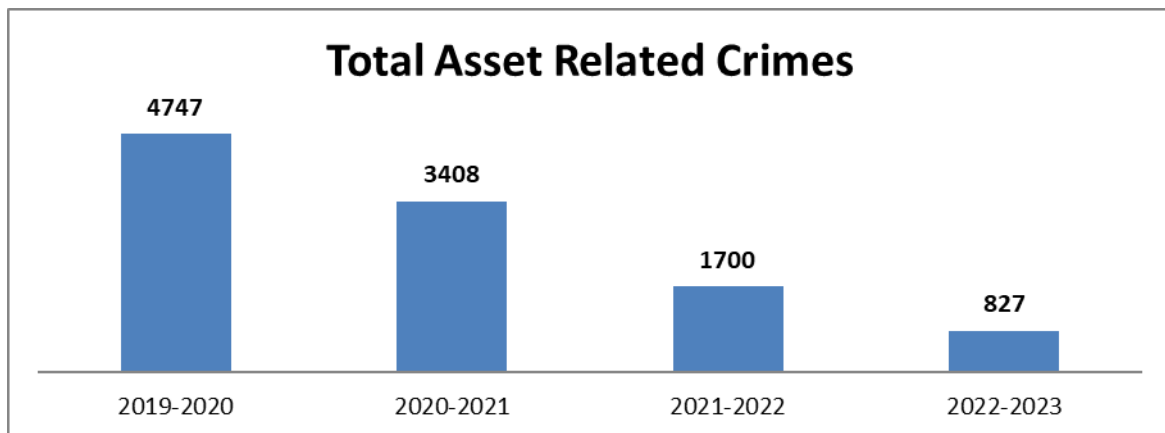
PRASA Protection services embarked on an adjusted security plan as of June 2021. Analysis was done by the security team appointed to fix up the rail environment. Besides the insourcing of 3100 security personal, PRASA approached the National Treasury to deviate from an open tender process. This was approved and PRASA approached ACSA in order to assist with its security panel.

In December 2021, PRASA implemented its security strategy in order to do a proof concept using the Mabopane to Pretoria corridor. An intervention unit was deployed on the 1st December 2021. This deployment included tactical response units that was driven by intelligence and community integration. This intervention was used as a blueprint in order to manage the crimes. This operation has been a success by recording zero incidents or accidents to date. The same intervention process has been deployed from the 1st November 2022 on the Cape Town Central line and slowly PRASA are reclaiming the infrastructure. No theft or vandalism has been reported on the Cape Town Central line since deployment.

Since the successful intervention, PRASA has used the ACSA deviation to align with the business and the corridor recovery program. PRASA protection services looked at the business plan and deployed additional resources in KZN, GP and the EC. A total of 2950 additional guards have been deployed to reduce the theft and vandalism. Strategic plans were developed to accommodate the SMMEs and people that live along the various corridors. An all-inclusive approach was formulated in order to assist with the controls and reporting mechanisms.

The successes with the PRASA security plan have resulted in a huge drop in crime and vandalism in our operational corridors, however, more can be done by the security cluster in assisting with the crime prevention. The issues faced with SAPS and the railway police are due to them not having the resource to assist PRASA and are often nowhere to be found when problems occur. A huge effort is needed in order to align the security cluster to the needs of PRASA in the fight to combat crime. Theft and vandalism of the PRASA

infrastructure has decreased over 75% since the implementation of the security plan. Below is statistics showing impact of security plan.



Protecting Critical Infrastructure

The integrated security plan through its implementation has shown great success at PRASA. Looking at the Presidential projects in Mabopane and the Central Line respectively, the inclusiveness of the communities, SMMEs, as well as the main service providers, has proved to be the success of PRASA. Major decreases in theft and vandalism are documented as well as an increase in joint operations with the various clusters of law enforcement has helped to support. Since the deployment of the intervention units, PRASA has had no theft or vandalism in these two specific corridors.

Securing Projects from construction “Mafia”

PRASA Protection services is driven by intelligence. Assessments are on an ongoing bases in order to determine any threats or risks. Each region is unique with its problems, for example KZN with taxi violence, and WC with gangsterism. PRASA Protection services has managed to work with the law enforcement agencies, the communities, SMMEs and the main contract service providers. Through the onboarding of various facilitators within communities, PRASA Protection services together with stakeholder management has managed to keep out those that are trying to hijack projects.

It is a constant area of concern which gets managed on a day to day basis. PRASA Protection services has also deployed monitoring teams and armed response teams to deal with any threats that may arise. PRASA believe an increase in support from law enforcement would help to further our defence. At times, law enforcement struggles with the necessary

resources to assist which leads to additional resource being deployed by PRASA. The railway police really need to be fully equipped and activated as the additional assistance would totally eliminate attempted high jacking of projects.

PRASA Protection services is currently in control, however, with the increase in corridors being renovated and brought back to service, we have no doubt that attacks will increase. Sabotage will become increasingly noticeable over time and protection services will focus on this as the PRASA corridors and travelers increase.

OVERVIEW OF STATISTICS

Signal Cable:

There has been a huge reduction in theft and vandalism with regards to signal cable. The numbers have reduced from 515 incidents in 2019/2020 to 14 incidents in 2021/2022.

Overhead cable:

There has been a huge reduction in theft and vandalism with regards to overhead cable. The numbers have reduced from 619 incidents in 2019/2020 to 10 incidents in 2021/2022.

Infrastructure:

There has been a huge reduction in theft and vandalism with regards to Infrastructure. The numbers have reduced from 389 incidents in 2019/2020 to 76 incidents in 2021/2022.

Rolling Stock & Vandalism:

There has been a huge reduction in theft and vandalism with regards to Infrastructure. The numbers have reduced from 365 incidents in 2019/2020 to 58 incidents in 2021/2022.

Reduction in theft and vandalism has resulted in the following reduction of costs:

The total loss faced during the 2019/2020 period was R627 million. This has significantly dropped to a total of R9 million during the 2021/2022 period. This has shown that the integrated security plan is working. The results have been huge, but more needs to be done to hold sustainability.

Arrests And Convictions:

- The sum of suspects apprehended to date is four hundred and fifty-two (452);
- CPI successfully apprehended two hundred and sixty-six (266) suspects;
- Non-CPI members successfully apprehended one hundred and eighty-five (185) suspects;
- A total of one hundred and sixteen (116) court cases have been finalised amounting to a combined total of seven hundred and forty-one (741) years and six (6) months imprisonment;
- There are eighty-seven (87) court cases pending pertaining to two hundred and three (203) accused.

THE NATIONAL RAIL CRIME COMBATING FORUM (NRCCF)

This forum is attended by various role players from State Departments, PRASA, Transnet Freight Rail, the RSR, Gautrain, the SAPS, Crime Intelligence and the HAWKS to focus on national crime incidents, or any special sub-committee of the National Rail Crime Combating Forum appointed for that purpose. This forum is chaired by the Component Head Rapid Rail Police and meets quarterly to review crime trends and performance in terms of the Security Plan and SAPS crime prevention plans.

5.1.2 Road Transport Safety and Security

The World Health Organisation (WHO) estimates that the number of people who die annually in road crashes worldwide to be 1.35 million, with an estimated 20 – 50 million additional non-fatal injuries every year. This has made road traffic injuries the eighth leading cause of deaths globally up from tenth in 2000, surpassing HIV/AIDS, tuberculosis, and diarrheal diseases.

An analysis of the characteristics of road fatalities in the country highlights some of the challenges in the South African context. These are exemplified by the disproportionate numbers of fatalities by gender and road user type. Males continue to represent the highest number of fatalities by gender accounting for 75% and pedestrians continue to be the most affected road user category with a 40% share of road fatalities.

Road traffic deaths are also closely linked to income levels as shown by the significantly higher road traffic accidents in low – and middle – income countries which together account for 93% of the total road traffic deaths, this despite only having 76% of the world’s population and 60% of the world’s vehicles. The current speed at which low-and middle-income countries are motorizing is surpassing the rate at which key road safety legislation and proper road infrastructure is developed to improve road safety.

The high number of road traffic crashes (RTCs) and its associated consequences have a significant impact on the South African society and this hampers socio-economic development, and impact on the well-being of all South Africans. This impact is measured in terms of human lives lost, ‘pain, grief and suffering’, as well as an increasing cost to the economy. The extent of the problem is exacerbated when road fatalities and serious injuries are seen in the context of contributing to a significant economic loss for South Africa. People injured or killed on our roads are often the breadwinners of their families and thus vital contributors to the economy at large. As depicted below, the cost of crashes in the Republic has increased to an estimated R188 billion in 2022 and over R1.1 trillion in the last seven years. This has a serious impact on the health system, social development and economic productivity of the country.

Estimated Cost of Crashes (CoC) per Calendar Year (Nominal)										
Year	Period	Days	**Fatalities	Fatalities per Day	**Fatal Crashes	CoC R*Billion	Change R*Billion	% Change	***Est. Unit Cost Death	****Est. Unit Cost Fatal Crash
2015	1Jan15 - 31Dec15	365	12 944	35	10 613	142,95	-	-	R 3 916 187	R 5 435 261
*2016	1Jan16 - 31Dec16	366	14 071	38	11 676	167,63	+24,68	+17,27%	R 4 174 264	R 5 793 445
*2017	1Jan17 - 31Dec17	365	14 050	38	11 437	172,72	+5,09	+3,04%	R 4 390 908	R 6 094 125
*2018	1Jan18 - 31Dec18	365	12 921	35	10 564	166,72	-6,00	-3,48%	R 4 588 499	R 6 368 360
*2019	1Jan19 - 31Dec19	365	12 503	34	10 381	170,60	+3,88	+2,33%	R 4 778 004	R 6 631 373
*2020	1Jan20 - 31Dec20	366	9 969	27	8 405	142,59	-28,01	-16,42%	R 4 932 334	R 6 845 567
*2021	1Jan21 - 31Dec21	365	12 545	34	10 611	188,31	+45,72	+32,07%	R 5 159 714	R 7 161 147

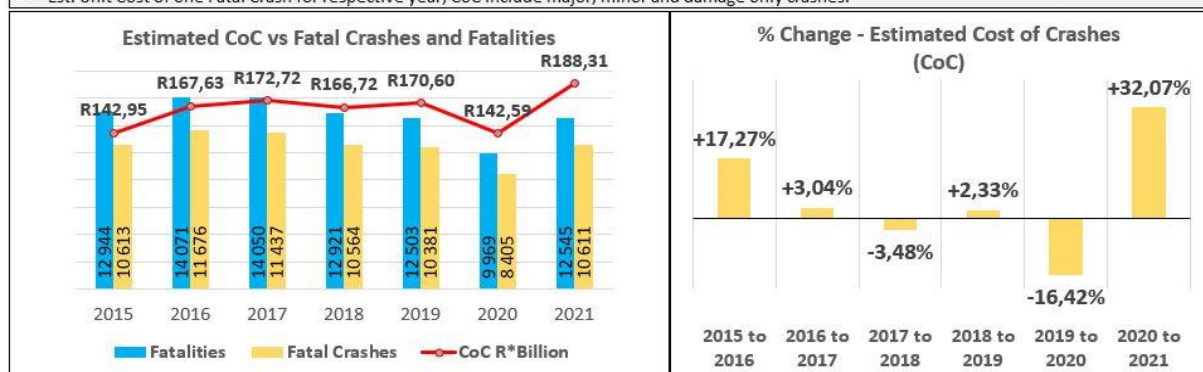
*Adjusted with CPI from 2015 (Cost of Crashes in South Africa - Published September 2016)

**Actual fatal crashes & fatalities recorded; 5% added in CoC calculation for underreporting

***Est. Unit Cost of one Death for respective year; CoC include serious, slight and no injuries.

****Est. Unit Cost of one Fatal Crash for respective year; CoC include major, minor and damage only crashes.

Average annual CoC (7 yrs) = R164,5 bn
Total CoC (7 yrs) = R1151,51 bn



South Africa is a participant to the second United Nations Decade of Action for Road Safety 2020-2030 (UNDA) and has endorsed the global undertaking seeking to build on the gains of first Decade of Action for Road Safety 2011-2020 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.

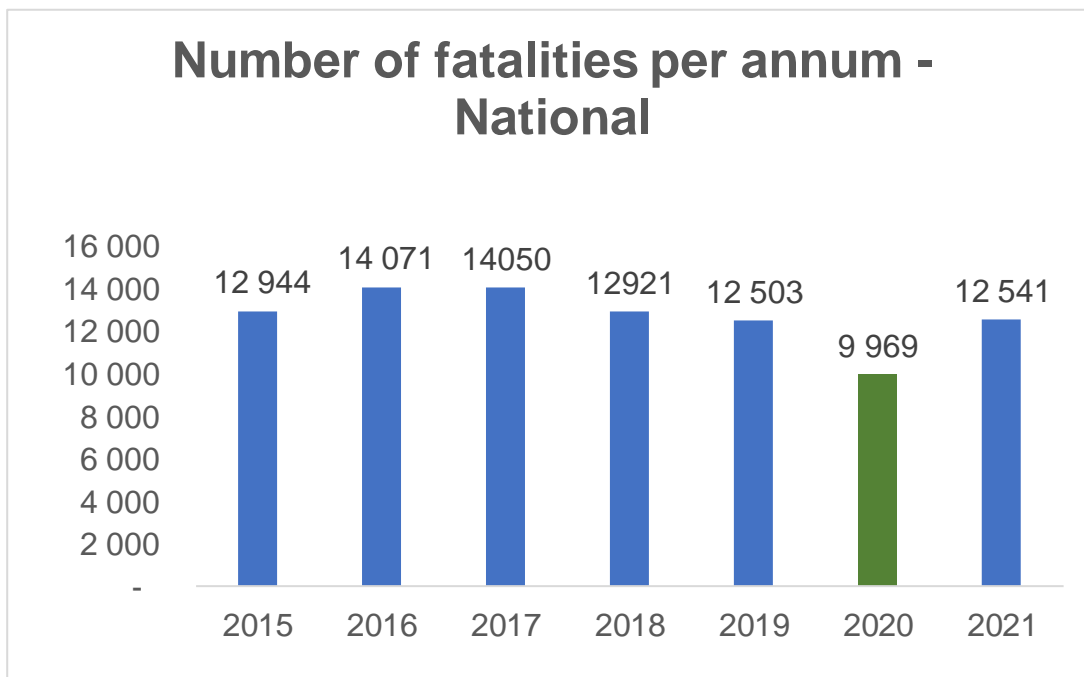
In accordance with this commitment, the National Road Safety Strategy (NRSS), which was approved by Cabinet in 2017, sets a new path for creating a 'safe and secure road environment in South Africa.' The primary strategic target of the Strategy is to ultimately reduce fatal crashes by 50% by the year 2030. The Strategy 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. In accordance with the UNDA, the pillars of the strategy that will remain consistent in the NRSS are Road Safety Management, Safer Roads and Mobility, Safer Vehicles, Safer Road Users and Post-Crash Response.

The NRSS has also taken into consideration previous efforts made towards addressing road safety problems in South Africa, by carefully reviewing previous road safety strategies. Key findings of these strategies highlight a lack of effective implementation, insufficient resourcing, misaligned prioritisation, and lack of broader stakeholder participation among the key issues previously experienced. As such, the NRSS focuses on sequencing of proposed interventions in a manner that is realistic and implementable. In addition, the NRSS acknowledges that a number of key institutions were established through previous efforts and that the present task is the effective utilisation of these institutions through the enhancement of coordination and accountability in addressing road safety challenges. Recognising that the battle to improve road safety cannot be won unless all stakeholders played their role and took responsibility for their own safety, community-based structures have also been established in all provinces to improve civil society participation in road safety.

The number of road crash fatalities have been on a decline since 2016, and pedestrians continue to be the majority of the road crash victims, even during the COVID-19 influenced year. As we are a nation of walkers due to the fact that not everyone can afford their own vehicles, some cost of public transport is also significantly high thus providing no alternative but to walk. Latest statistics also indicate that in Gauteng, Western Cape and KwaZulu Natal, one in two people who die on the road are pedestrians. Majority of people who lose

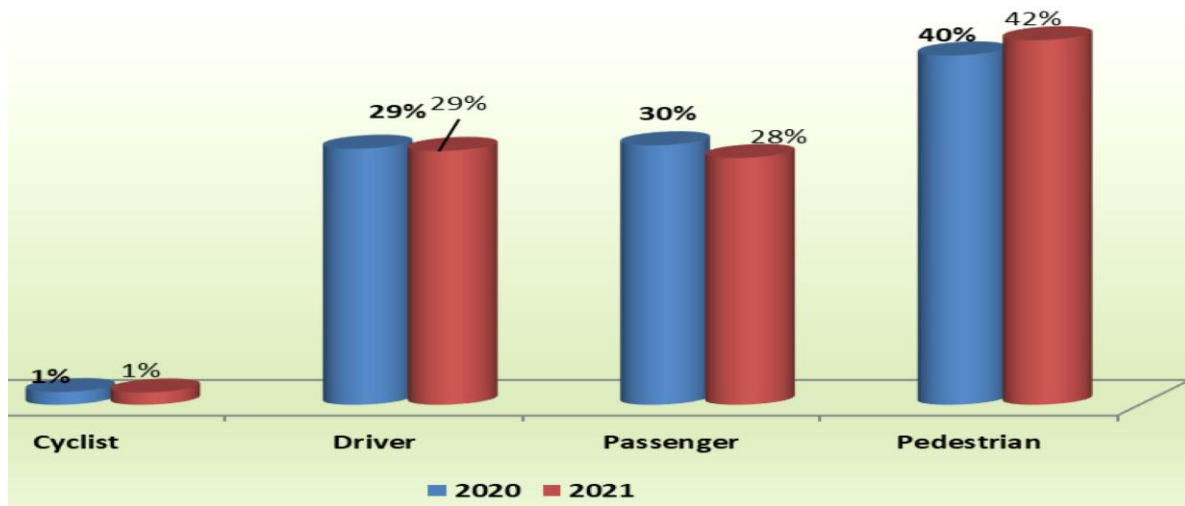
their lives on South African roads due to road crashes are young people (average age 35), demographically black (80%) and mostly men (75%).

Recent data also indicates that more people died per fatal crash in 2019 and 2020 compared to 2021. The ratios are: 1:1.2 deaths in 2019, 1:1.19 deaths in 2020 and 1:1.18 deaths in 2021.



Over the Medium-Term Strategic Framework (MTSF), greater focus will be put on road safety education, engineering and law enforcement. Effective evaluation mechanisms will also be put in place to ensure the effectiveness, efficiency and impact of our programmes. The revised target set is to reduce road fatalities by five (5) percent for the 2023/24 financial year, which translate to approximately six hundred and forty-six (646) fatalities that need to be reduced from the 2019 baseline of 12 921.

Over and above, the implementation evaluation of the National Road Safety Strategy (NRSS) will commence in the 2023/24 financial year. This independent process will be a collaborative intervention by the DoT, RTMC and the Department of Planning, Monitoring and Evaluation (DPME). Aligned to the process is a definite need to strengthen and standardise the implementation of the National Road Safety Strategy (NRSS) across the three (3) spheres of government (DoT, RTMC, Provincial and Local Authorities).



Over and above, the sector is also mindful of the fact that corrupt activities within road traffic law enforcement contribute to road crashes and fatalities. Different measures have been put in place, including, but not limited to, anti-corruption awareness campaigns and investigations in collaboration with other law enforcement agencies.

Fraud and corruption find a fertile ground in poorly run facilities that are not well maintained. The implementation of programmes to improve service delivery and the implementation of the Minimum Service Delivery Standard, maintain infrastructure at licensing service centers (RAs DLTCs and VTs) are vital to change the current situation. This, together with the implementation of operational plans to curb fraud and corruption is necessary to impact on the lives of South African Citizens and to contribute to the reduction of road accidents.

Apart from implementation of the NRSS, there are a number of interventions that will also be prioritized to strengthen the fight against road carnages. These include, but not limited to:

- Optimisation of production of driving licences and reduction of the turnaround time of producing and distributing licences by the Driving Licence Card Account (DLCA);
- Fast track and finalise rationalisation of road traffic law enforcement agencies to (RTMC, RTIA and DLCA) to eliminate duplications and improve efficiencies;
- Classification, by Provinces, of the road traffic policing as a 24-hour, 7-day function;
- Establish dedicated public transport law enforcement capacity in Provinces; and
- Support the turnaround of the Road Accident Fund to ensure that it is financially sustainable and is able to carry out its mandate of post-crash compensation of road accident victims.

5.1.3 Civil Aviation Safety and Security

The International Civil Aviation Organization (ICAO) is one of the fifteen (15) specialised agencies of the United Nations (UN) on civil aviation matters. ICAO is responsible for the development of Standards and Recommended Practices (SARPS) and States such as South Africa adopts these into legislative environment and develop requisite regulations in line with the local context, being mindful of the sovereignty of South Africa.

Through publication of the State of Global Aviation Safety, ICAO's intention is to provide its member States, aviation stakeholders and the traveling public with a comprehensive overview of ICAO's contribution through its leadership in affecting aviation safety outcomes worldwide. ICAO commits to develop proactive and risk-based solutions to reduce the global accident rate and thus encourage the aviation community to recognise the importance of adhering to a globally-harmonised approach to improving and monitoring safety.

Accidents and fatalities in General Aviation increased between April and December 2021 when compared to the same period in the previous financial year. The contributing factor to the spike in incidents and accidents statistics was traced back to the time when domestic aviation was inactive during hard lockdown. This was coupled with the fact that a good number of aviators, in particular pilots, got laid off when some organizations folded. These aviators were now plying their trade in General Aviation. Some of them did so without having undergone recency testing, which is strictly observed in scheduled commercial aviation. As such, they are bound to commit errors that accounts for the increased incidents and fatal accidents in General Aviation. However, with the intensified implementation of the Aviation Safety Strategy, fatalities in General Aviation have started to indicate a downward spiral between April and December 2022.

Furthermore, General Aviation cannot continue to operate in an unregulated manner as it is currently happening. The Civil Aviation Policy Review unearthed some important aspects one of which is General Aviation sector. The latter has been strongly advocated for its economic potential whose role is critical especially small airports in promoting tourism access. This is based on the benchmarking exercise done in India and Tunisia on how small airports promote tourism access. Such is critical for South Africa during the road to economic recovery. One of the important policy recommendations that has been advanced to counteract this issue at hand is through amending / strengthening the current regulations that governs General Aviation. The draft Comprehensive Civil Aviation Policy calls for SACAA to develop a strategy on how to reduce the accident and incident high rate for the

General Aviation and a clear strategy regarding the effective regulation of General Aviation. This is premised on the thinking that if General Aviation is to be promoted, it must be monitored and regulated as well as made to adhere to operational guidance and principles. Oversight is necessary to ensure operators adhere to the principles and processes of an effective safety management systems to ensure safety. With accident prevention as a priority among aviation participants, alignment with the SACAA brand promise of 'keeping you safe in the sky' has to be maintained.

SACAA has put in place a five-year General Aviation Safety Strategy which, will in essence reduce incidents and accidents in General Aviation. SACAA has also established the Civil Aviation Safety Plan Implementation Committee (CASP-IC), which is complemented by Working Groups that look into specific areas namely: Airspace Safety Flight Data Analysis (ASFA); Rotorcraft (Helicopter); Safety; and Human Factor in the System (HFIS).

It is important to acknowledge that the interventions enumerated above are designed to deliver improved outcomes, however these have not yet been realised yet. The encouraging aspect of this General Aviation Safety Strategy roll out is that it is cemented on collaborations and partnerships forged with the industry.

For the period April 2019 – September 2022, the Aircraft Accident and Incident Investigations Division (AIID) recorded a total of 443 accidents in General Aviation. Of the recorded accidents, 45 (10%) were fatal; and resulted in 64 (14%) fatalities. Further analysis indicates that one (1) fatal accident was recorded for every ten (10) accidents; while one (1) fatality was recorded for every seven (7) accidents.

Globally, it has been proven that regulatory improvements and oversight is the leading instruments for decreasing accidents and therefore, the majority of the safety recommendations were issued to the State of Operator, such as the SACAA. The DoT, in collaboration with SACAA, will strengthen the implementation of the Aviation Safety Strategy to ensure achievement of the medium-term target of reducing fatal accidents in General Aviation by 50%.

5.1.4 Maritime Safety and Security

Countries across the globe are witnessing unprecedented times for maritime-related economic development, however to enable these opportunities, risk management strategies must be prioritised. Determining threats, vulnerabilities and consequences to personnel

assets, operations and critical infrastructure, it will be crucial that these risks are mitigated and that performance is improved.

To this effect, the development and application of risk assessment and management techniques to maritime safety and security must take into account the complex regulatory and operational context in which the maritime industry operates. The DoT will thus strive to create a unique safety and security platform that will outline current concerns, provide 'fit-for-purpose' tools and management mechanisms, and enable focused operational programmes aimed at building capacity and critical mass.

Over the medium term, the DoT will focus on ensuring 100% compliance with the International Ship and Port Facility Security (ISPS) Code. The Code, developed in response to the perceived threat to ships and ports after the 9/11 attacks, encompasses a set of measures to enhance security of ships and port facilities. The Code is part of the Safety of Life at Sea (SOLAS) Convention and compliance is mandatory for South Africa as part of the Contracting Parties to SOLAS.

As part of ensuring compliance to the ISPS Code, the DoT will focus mainly on addressing the 'stowaway' problem, which seems to be an ever-present for the shipping industry. This problem is closely linked to vessels and/or cargo-type, as well as to the security training and awareness of the crew. The costs involved in looking after and repatriating stowaways can be substantial, and generally involves moving reluctant people across several continents. The DoT will aim to reduce stowaways by addressing inadequacies in security and watch keeping. Stringent measures will be put in place to ensure that no unauthorised personnel are able to gain access to vessels, and that all those who have been authorised to board disembark before sailing.

In line with the implementation of the national strategic plan to end gender-based violence and femicide in the country, the development of a monitoring system for gender-based violence and femicide in the maritime sector will enable support and the protection of women at sea. There is ample evidence which suggests that investing in women is the most effective way to lift communities, companies and even countries. It is reported that countries with more gender equality have better economic growth and the evidence is clear that equality for women means progress for all.

5.1.6 Public Transport Safety and Security

The mandate of the Taxi Recapitalisation Programme (TRP) dealt solely with the scrapping of old minibus taxi vehicles across the country with the overarching objective being the improvement of road safety by removing unroadworthy minibus taxis from the roads of South Africa. The process involved the scrapping process and facilitation of an upgrade in the fleet of new TRP-compliant vehicles through a scrapping allowance paid directly to taxi operators. A review of the TRP was conducted towards the end of the term resulting in the launch of the Revised TRP in April 2019. The RTRP thus introduced key value-add elements to encourage sustainable continuity to the programme. As part of the Revised TRP, the scrapping allowance was increased from R91 000 to R124 000 per scrapped old taxi.

Over the medium, and as part of the extended scope of the Revised TRP, the following will be prioritised:

- Commercialisation: The development of sustainable commercially-viable RTRP management solutions leveraging and exploiting opportunities available in the minibus taxi industry's value chain. These will include affordable supply of new taxi vehicles, finance, short-term insurance, spare parts, repairs, fuel, lubricants, electronic fare collection and property management.
- Illegal operations and verification process: A national survey on the extent of illegal taxi operations across the country will be conducted and a comprehensive database of minibus taxi industry operators will be developed.
- Change management and unity: The RTRP will be used as a catalyst for change to the taxi industry's operating model, through the introduction of collaborative ownership, cooperatives and corporatisation.

In March 2019, TRSA was appointed to implement and manage the Revised Taxi Recapitalisation Programme (RTRP). Of the 63 241 old taxi vehicles that were targeted for scrapping within the medium term, it was discovered that only 16 372 had valid operating licence, indicating that 46 869 were operating illegally and thus not eligible for scrapping. As at 30 September 2022, a total number of 7 291 old taxi vehicles, from those that possessed valid operating licences, had been scrapped since March 2019, bringing the total OTVs scrapped since inception of the programme to 79 944.

Furthermore, the DoT has committed to scrap 1 989 illegally-converted panel vans within the remaining performance period. To that effect, a cut-off date of January 2023 was pronounced for the submission of all illegally-converted panel vans by owners, as they are deemed unsuitable and unsafe for public transport. Since all these panel vans have been admin-marked on eNaTIS, those that have not been scrapped will be exposed to law enforcement if still found operating.

5.2 PUBLIC TRANSPORT that Enables Social Emancipation and an Economy that works

The desired outcome for this priority is to achieve seamless integration of all modal public transport operations that delivers a public transport system that is efficient, affordable, safe and reliable. This will ensure public transport plays its part in enabling economic activity and access to social services and amenities by all citizens.

Analysis of Strengths, Weaknesses, Opportunities and Threats (SWOT) Factors

Strengths	Weaknesses
<p>Rail Transport</p> <ul style="list-style-type: none"> • White Paper on the National Rail Policy 	<p>Rail Transport</p> <ul style="list-style-type: none"> • Lack of capacity and technical skills • Uncertainty of rail economic regulations • Historical inefficiencies at PRASA • Unreliable rail operations
<p>Public Transport</p> <ul style="list-style-type: none"> • Investment in integrated public transport networks in key metros • Public Transport Network Grant (PTNG) • Public Transport Operations Grant (PTOG) 	<p>Public Transport</p> <ul style="list-style-type: none"> • Disintegrated and uncoordinated public transport operations • National Land Transport Information System (NLTIS) not functioning adequately • Inadequate regulatory environment for Learner Transport operations • Inefficient law enforcement • Insufficient Road Safety interventions • Lack of appropriate testing facilities for required standards
Opportunities	Threats
<p>Rail Transport</p> <ul style="list-style-type: none"> • Promulgation of the Economic Regulation of Transport (ERT) Act and establishment of the Single Transport Economic Regulator (STER) • Finalisation and implementation of the High-Speed Rail (HSR) Framework 	<p>Rail Transport</p> <ul style="list-style-type: none"> • Vandalism and theft of rail infrastructure • Rail reserve encroachment • Gender based violence in trains
<p>Public Transport</p> <ul style="list-style-type: none"> • Reviewed Funding Model for Public Transport including the subsidy regime • Formalisation and professionalisation of the taxi industry • Increased operating hours for BRTs • Integrated Automated Ticketing System for public transport • Full institutionalisation and operationalisation of the NPTR • Long-term rationalization of NPTR into the Single Transport Economic Regulator • District Delivery Model - an opportunity to fully coordinate the delivery of transport services in 	<p>Public Transport</p> <ul style="list-style-type: none"> • Taxi Industry violence • Gender-based violence in the taxi and bus industries • Delay in approval of Transport Appeals Tribunal (TAT) Amendment Bill impacting on TAT operations • Delays in institutionalising the NPTR Committee

Strengths	Weaknesses
collaboration with other sectors <ul style="list-style-type: none"> • Intelligent Transport Systems (ITS) - an opportunity to integrate transport and fundamentally change it • New standards for universally planned and designed cities and transport services 	

5.2.1 Rail-based Public Transport

The 2020 National Travel Household Survey reveals that the general usage patterns of public transport, as reported by households, have changed significantly between 2013 and 2020. There has been a general increase in households who used a taxi (from 9,8 million to 11,4 million). However, a significant decrease was recorded in the number of households who used a bus (from 2,9 million to 2,1 million) and a train (1,4 million to 0,5 million) as their preferred mode of transport.

The Department, in its pursuit for a safe, affordable and reliable public transport system, has adopted an integrated policy approach that is based on peak intermodality. Besides its value proposition, intermodality is an integral part of sustainable mobility and its enhancement is vitally important for the provision of door-to-door transport services because of its advantages of economies of scale for both commuter and freight transport. With this policy approach, the sector has set itself, amongst others, a medium-term target of realising the modal shift from road dominance to rail, not only to reduce the impact on our road infrastructure but also to reduce roadside emissions and to improve efficiencies in the broader transport value chain.

South Africa's passenger rail system has suffered years of underinvestment and deferred maintenance, creating fertile ground for the decline of the passenger rail system and hemorrhage market share over time. As part of positioning rail as a backbone of the public transport system, the priority corridor strategy was introduced to ensure focused implementation. This included looking at corridors with high ridership to maximise impact.

It is thus important that rail is improved to compete with other modes to achieve proper share of passenger transport in order to reduce congestion on the road and further improve road safety. To achieve an optimum performance level, a number of interventions will be implemented over the medium term. These include maintenance, recovery and renewal of rolling stock fleet, modernisation of rail infrastructure, rolling out new train sets to priority corridors and to increase rail passenger trips.

The number of passenger rail trips recorded in the 2020/21 financial year were 870 417 million, mainly due to COVID-19. Passenger rail trips increased to 16.69 million in the 2021/22 financial year as the country started to recover from the pandemic. Between April and September 2022, passenger rail trips recorded were 6.31 million, with recovery of priority corridors and deployment of new train sets, the PRASA value proposition is expected to improve thus resulting in increased ridership.

Also targeted in the medium term is the revitalisation of branch lines to make rural economies more competitive by enabling provision of transport to some of the far-flung communities will be considered. These branchlines will not only benefit commuters but will also contribute to the proposed modal shift to rail for freight thus alleviating pressure on the road network.

5.2.2 Road-based Public Transport

This area will cover issues relating to an inclusive funding model for buses and taxis, roll out of integrated public transport networks (IPTNs), integrated ticketing solutions for road and rail-based subsidised public transport, and scholar transport. Some of the key elements for engagement include demographic, geographic, economic and technological trends that affect travel demand across all modes, and how those impact on the ability of our people to access economic opportunities and essential social amenities.

The DoT's desired outcome in this space is to achieve seamless integration of all modal public transport operations that will ultimately ensure that the system is efficient, affordable, safe and reliable. Public transport should thus play a critical role as a driver of economic activity and an enabler of economic output.

Another aspect is to remove the duplication of services and to focus on integration, so that there are sufficient, universally accessible services to all locations. This means that where the private sector or a state-sponsored service is running, all passengers must be able to use the service, and not duplicate, particularly in Gauteng. Province, Municipalities, State Owned Entities (SOE's) and the private sector must coordinate their transport response to achieve an integrated system. An integrated system requires integrated ticketing for seamless travel. Over the next year the focus will be on developing a Gauteng-wide interoperable single integrated ticketing system pilot across all subsidised road and rail services in the province, utilising the SANRAL Transaction Clearing House to host public transport ticket accounts.

Without a shift to focus on walking and cycling first, integration and economically affordable public transport cannot be achieved. Currently, however efficient the public transport service, destinations remain too far away from the public transport stop. In order to transform the current situation, the Department of Transport must work far more closely with other departments that focus on urban planning. If this does not take place, then public transport will always remain too costly for commuters to afford and for operators to run as economically viable services.

Public Transport Network Grant (PTNG)

Integrated Rapid Public Transport Networks' objective is to transform the current system into a system which is integrated and where all modes complement each other. This positions public transport to play the role of a catalyst for urban regeneration, the development of new mixed land uses nodal precincts and the reconnection of isolated nodes to mainstream economic and social opportunities in our cities, thereby transforming urban spaces.

Since 2013, the DoT has reduced the need for dedicated infrastructure and encouraged cities that are recipients of the grant, to implement hybrid systems, which include conventional bus and minibus modes that are formally integrated into an IPTN. Despite this relaxation, implementation has been slowing down, mainly due to mismanagement and instability in nearly all cities.

In 2020/21, the number of cities receiving the grant reduced from thirteen (13) to ten (10) cities. Mbombela, Msunduzi and Buffalo City municipalities suspension from the grant ends in June 2023. The readmission criteria have been developed to facilitate the readmission of the three municipalities to the grant. The readmission criteria outline the minimum compliance required to demonstrate a commitment to the successful completion of PTNG-funded IPTN projects. They act as a 'hurdle test' for cities' readiness for re-admittance to the grant. The process to determine the state of readiness of cities for readmission has commenced.

The PTNG is a conditional grant, therefore conditions should be met. Municipalities must take full responsibility for the planning, implementation, operations and management of their IPTN systems.

As at December 2022, eight (08) cities (Cape Town, George, Ekurhuleni, Johannesburg, Tshwane, Nelson Mandela Bay, Polokwane and Rustenburg) were operational and carrying

a combined 136 242 average passenger trips. Operating cities were also working towards expanding current services and increasing ridership volumes. Two (02) cities (Mangaung and eThekweni) are delayed in the launching of new services. Mangaung is working with the Vehicle Operational Company (VoC) to conclude their readiness to operate. The target is to resume operations within the current financial year pending consensus on issues raised by the taxi industry, including vehicle operating company capacitation and finalisation of training of drivers. Rustenburg commenced with its starter service: a soft launch of a test of operations in two corridors to incrementally expand to two other corridors in November 2022.

Operating hours in the eight (08) operating cities averaged between 15 – 19 based on demand. Operating cities will endeavor to increase operating hours where there is demand. The overall objective is to ensure that public transport responds to the three-shift economy that operates 24/7.

Shova Kalula Bicycle Distribution Programme

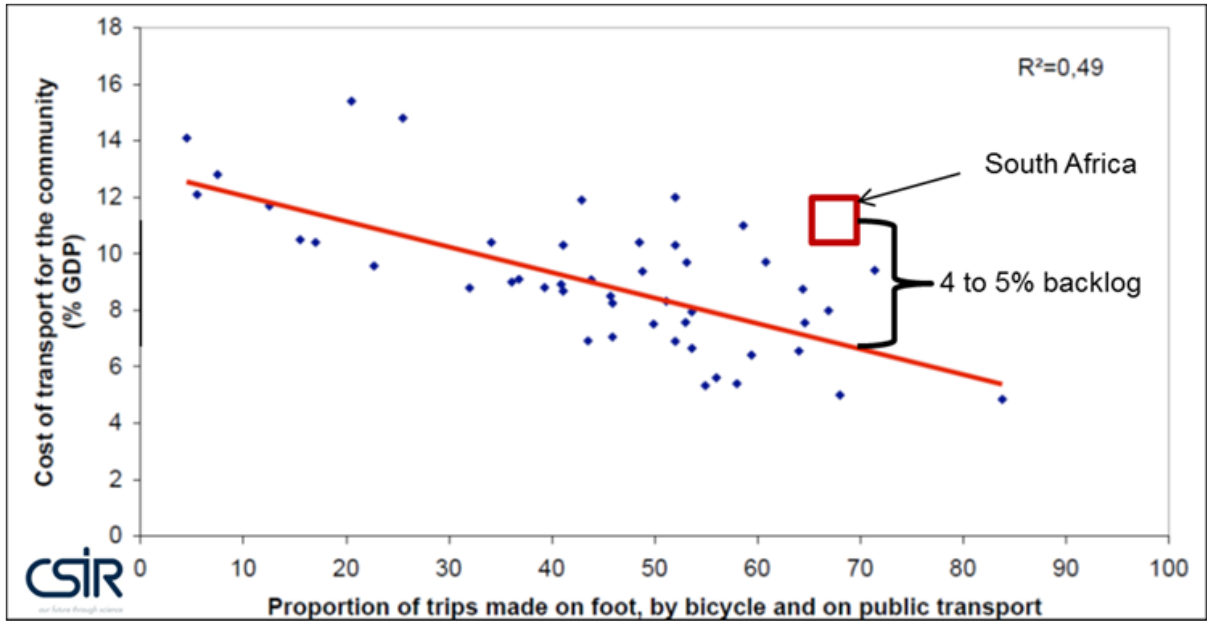
As at December 2022, a total of 24 000 bicycles had been distributed across all provinces since April 2019, bringing the total number distributed since inception of the programme to 114 000. With the estimated cumulative performance for the current financial year is 120 000, the DoT targets to distribute additional 18 000 bicycles to the medium-term target due to demand.

Public Transport Subsidy Policy

The 2021 White Paper on the National Transport Policy requires that a subsidy guideline be developed to provide appropriate models for its implementation and costing, and further be founded on the principles of user-targeting, equity and sustainability in the medium to long-term. In line with this requirement, the DoT, in consultation with the industry and critical stakeholders, will aim to finalised the Public Transport Subsidy Policy in the 2023/24 financial year.

Public Transport Funding Model

South African cities are among the most expensive for the lower income population. It is therefore extremely imperative that an adequate funding model be developed to provide relief to the poor in order to accelerate social and economic inclusion.



CSIR: SA Government spends approximately 0.8% of its Gross Domestic Product (GDP) on public transport

Engagement with the National Treasury on the most probable funding model for public transport will continue in the 2023/24 financial year.

5.3 INFRASTRUCTURE Build that Stimulates Economic Growth and Job Creation

According to the National Spatial Development Framework (NSDF), a well-functioning and well-managed national transport and connectivity infrastructure network that ensures and enables the safe and efficient movement of people, the flow of information and communication, the movement of goods and flow of services, the connectivity of South Africa to the rest of the world and interaction in the global economy, is crucial to the spatial development and economic life of any country. Given the high costs associated with the construction, upgrading and maintenance of such networks, which include but not limited to airports, harbours, border posts, logistics hubs, electricity, fibre networks, broadband, natural gas pipelines, and road and rail networks, and the need to recover such costs through use, a country has to carefully plan where these networks are to be built.

The 2020 NHTS reveals that the most significant problem that was experienced nationally is the poor condition of roads (13, 2%). Provinces with the most complaints about the condition of roads were Free State (29, 2%), North West (24, 5%), Eastern Cape (21, 4%) and Limpopo (19, 9%).

Targeted investments are needed to preserve mobility and accessibility of the traveling public and freight movements. Investment in maintaining, rehabilitating, upgrading and expanding infrastructure has not kept pace with growing needs. As a result, our highways, ports and waterways, airport and air traffic facilities, and passenger rail facilities face growing maintenance and modernisation needs. The failure to modernise our infrastructure to keep up with a growing population and economy, and technological advances compromises the safety, capacity, and efficiency of South Africa's transport network.

The declining condition of our infrastructure reduces our economic competitiveness and the quality of life of our citizens. Repair and modernisation of transport infrastructure must be a national priority to ensure continued economic growth, and to preserve freedom of movement and quality of life. To that regard, the effects of under-investment are evident to all who depend on our transport system. The situation is particularly severe in our roads, as shown by worsening traffic congestions in urban and peri-urban areas.

This area will cover key sector infrastructure issues especially with regard to the deterioration rate of sector infrastructure; cost of maintenance, construction and/or expansion of sector strategic infrastructure; and funding and investment in sector infrastructure projects. Essential to these issues are also engagements around methods and

technologies that can be employed to enhance durability and resilience of infrastructure to ensure that it lasts longer.

In line with Pillar 1 of the Budget Prioritisation Framework (2023), which relates to increasing Public and Private Employment, the Transport sector has been identified as one of those that are key to creation of decent jobs through the implementation of capital infrastructure projects. Key to optimising jobs created, is the adoption of labour-intensive methods in public infrastructure programmes and provision of an enabling environment for private sector employment. The DoT’s continued contribution to the implementation of the Presidential Employment Stimulus Programme and the Expanded Public Works Programme, mainly through infrastructure programmes at SANRAL, ACSA, PRASA and the Provincial Road Maintenance Programme, is key to this objective. Over the remaining period of the medium-term, efforts will be upscaled to ensure that targeted jobs are realised, with a bias towards women, youth and persons with disabilities.

Pillar 2 of the Framework, relating to Accelerated and Inclusive Growth, is centred around implementation of the country’s Economic Reconstruction and Recovery Programme (SAERRP), to which the sector is a key contributor. In the main, the sector contributes in the implementation of the Green Transport Strategy, which is vital to leverage the Just Transition in the country. Besides the development of the Sector Just Transition Plan, the DoT will also lead the development and implementation of regulations for Electric Vehicles (EVs), which will also contribute to the sector transition to greener energies and reduction of greenhouse gas (GHG) emissions.

Another area of priority for the sector, which contribute to Pillar 2, is the intervention to ensure adequate maintenance, upgrading and strategic expansion of key economic infrastructure to ensure that transport and logistics networks remain efficient and contribute to economic and social development.

To this effect, the DoT’s desired outcomes will be to improve durability and lifespan of key strategic transport infrastructure, maintain existing infrastructure to ensure that it is in a state of good repair.

Analysis of Strengths, Weaknesses, Opportunities and Threats (SWOT) Factors

Strengths	Weaknesses
Rail Transport <ul style="list-style-type: none"> • Train Manufacturing Plant operational 	Rail Transport <ul style="list-style-type: none"> • Lack of Policy and Legislative Framework in the

<ul style="list-style-type: none"> Capital Funding for Modernisation Programme secured 	<p>Rail Industry</p> <ul style="list-style-type: none"> Inadequate security to protect rail infrastructure Rate of investment in rail infrastructure maintenance and upgrade lower than rate of deterioration of infrastructure
<p>Road Transport</p> <ul style="list-style-type: none"> Increased job creation, particularly for women, youth and persons with disabilities, through adoption of labour-intensive methods in infrastructure programme PRMG Framework - reinforcement of Flood Damage Funds 	<p>Road Transport</p> <ul style="list-style-type: none"> Delayed decision on the Gauteng Freeway Improvement Project (GFIP) and policy uncertainty on the user-pay principle. SANRAL's inability to continue as a going concern Impact of COVID-19 on infrastructure projects Flood Damages and other Disasters impacting on road infrastructure development
<p>Civil Aviation</p> <ul style="list-style-type: none"> Reserves to sustain entities such as ATNS and SACAA businesses for a reasonable period following an outbreak of a pandemic (Though limited) Due to prudent financial management in place, the aviation entities have been able to meet their financial obligations until financial injections were extended to them State of the Art airport infrastructure Highly skilled staff in areas such as Air Traffic Controllers, flight procedure design, and communication and surveillance systems Strong Regional and Global reputation Effective collaboration with aviation stakeholders on safety and security campaigns and initiatives 	<p>Civil Aviation</p> <ul style="list-style-type: none"> Lack of face-to-face meetings making business deals and negotiations harder to achieve and thus impacting on the diversification of revenue streams Infrastructure projects limited to R1 billion a year for the next 5 years Limited OPEX and CAPEX (Financial Affordability impacted by COVID-19) The inability to properly maintain and re-invest in airport and airspace infrastructure due to the financial economic situation exacerbated by Covid Over-reliance on one supplier across the CNS infrastructure value chain e.g. system integration Loss of critical skills Rationalisation of use of infrastructure due to cost containment measures Over-reliance on aeronautical revenue egg Passenger Safety Charge Threatened financial sustainability Additional expenses to comply with COVID 19 health and hygiene protocols Limited integration of IT systems
<p>Maritime Transport</p> <ul style="list-style-type: none"> Operation Phakisa Oceans Economy Three-Foot Plan 	<p>Maritime Transport</p> <ul style="list-style-type: none"> Inadequate implementation of Operation Phakisa Ocean Economy interventions
Opportunities	Threats
<p>Rail Transport</p> <ul style="list-style-type: none"> Increased job creation, particularly for women, youth and persons with disabilities, through adoption of labour-intensive methods in infrastructure programme Private Sector Participation in the development of infrastructure, provision of services, unlock economic benefits and job creation in supply chain industries 	<p>Rail Transport</p> <ul style="list-style-type: none"> Impact of COVID-19 on service levels and passenger demand Theft and vandalism of rail infrastructure Lack of operational and engineering skills in the maintenance of infrastructure and provision of passenger rail services
<p>Road Transport</p> <ul style="list-style-type: none"> Increased job creation, particularly for women, youth and persons with disabilities, through adoption of labour-intensive methods in 	<p>Road Transport</p> <ul style="list-style-type: none"> Delayed decision on the Gauteng Freeway Improvement Project (GFIP) and policy uncertainty on the user-pay principle.

<p>infrastructure programme</p> <ul style="list-style-type: none"> • PRMG Framework - reinforcement of Flood Damage Funds 	<ul style="list-style-type: none"> • SANRAL's inability to continue as a going concern • Impact of COVID-19 on infrastructure projects • Flood Damages and other Disasters impacting on road infrastructure development
<p>Civil Aviation</p> <ul style="list-style-type: none"> • Increased job creation, particularly for women, youth and persons with disabilities, through adoption of labour-intensive methods in infrastructure programme • Re-skilling towards a future work ecosystem. • Put aviation at the front and centre of the country's economic recovery plan • Economic opportunities to exploit and sectoral contributions in AfCFTA • Advocacy for the Single African Air Transport Market (SAATM): Aerotropolis, Cargo, E-commerce / 4IR. Local governments to accelerate Aerotropolis establishments within respective provincial and local government • Integrated Government approach: Proactive engagements on multi-modal transportation solutions, tourism (local, intra-Africa and international), home affairs (innovative and effective 'passport' processing, etc.) BRT link to airports and operational hours to 20 hrs. • Extended services of the Air Navigation Service Provision and Airport Management Solutions on the African continent and beyond • Leveraging on SA global reputation by playing a more active role in international, continental and regional fora such as ICAO, AFCAC, SASO • Promote growth, development and transformation of the civil aviation sector • Fostering robust Regional cooperation and collaboration from the sterling governance and performance of aviation entities 	<p>Civil Aviation</p> <ul style="list-style-type: none"> • Impact of COVID-19 on infrastructure projects • Decline and unpredictable Air traffic movements and passengers leading to loss of revenue • Unavailability of critical and scarce skills in the aftermath of Covid-19. • Slowing down the digitisation due to lack of funding and reliance on third parties • Increased cyber-attacks on critical infrastructure • Threats of Terrorism (innovative and adaptive). • Slow transformation of the aviation industry • Increased cyber-attacks on critical infrastructure • Access to and cost of funding • Reduced critical and scarce skills on the aftermath of COVID 19 • Decline and unpredictable Air Traffic Movements
<p>Maritime Transport</p> <ul style="list-style-type: none"> • The accelerated implementation of the Comprehensive Maritime Transport Policy towards the 2030 goal of South Africa becoming an IMC by 2030. 	<p>Maritime Transport</p> <ul style="list-style-type: none"> • Reduced level of funding as a result of Maritime Transport not provided for in the Recovery and Reconstruction plan of the country.

5.3.1 Rail Infrastructure

While South Africa has a relatively good core network of national economic infrastructure, the challenge is to maintain and expand it to address the demands of inclusive economic growth. The economy has already been constrained by inadequate investment and ineffective operation and maintenance of existing infrastructure, while productive investment in historically black communities continues to face constraints.

There is some concern that the state does not have sufficient institutional or financial capacity to finance and implement the infrastructure investment plans on the required scale. South Africa needs to make large investments to propel economic activity. These need to be made in a structured, considered manner to prevent inappropriate initiatives, protect South Africa's resources and ensure that prioritised investments are efficiently implemented.

Given the government's limited finances, private funding will need to be sourced for some of these investments, and policy planning and decision-making will require trade-offs between competing national goals. Government needs not only to better coordinate collaborative investment by businesses and provincial and local government into key infrastructure projects, but to shape its institutional, policy and regulatory environment in order to enable investment, realise the desired efficiencies, improve infrastructure delivery, and contribute to economic growth and employment creation.

The South African rail network is the eleventh largest in the world at a total track distance of 30 400 kilometres. Public sector railways comprise three distinct entities, namely the Transnet Freight Rail (TFR) division of Transnet SOC Ltd (previously Transnet Limited), the Passenger Rail Agency of South Africa (PRASA), and the Gautrain Management Agency.

TFR owns 20 953 route km of cape gauge track, of which 12 801 route km comprises the core network. The remaining track comprises 68 branchlines totaling 6 708 kilometres in length. PRASA operates metropolitan commuter services through its Metrorail division, and long-distance commuter services through its Main Line Passenger Services (MLPS) division, Shosholoza Meyl.

PRASA owns 746 route kilometres of cape gauge network or slightly more than half of the track on which Metrorail runs, whilst Shosholoza Meyl trains run almost exclusively on the TFR track. The access relationship that PRASA has with TFR is heavily influenced by the history of the asset split criteria used to allocate infrastructure and rolling stock. The criterion used was that the main user of the network received ownership control of the asset.

In practice, this should have decreased the requirement to access each other's network as much as possible, however, over time the pattern of asset usage has changed, and now in a number of cases Metrorail is operating on network owned by TFR, but where PRASA trains comprise the majority of activity on the track. The Gautrain network is approximately 80 kilometres long and does not interconnect with any other network on basis of its standard gauge track.

The National Development Plan (NDP) provides a strategic framework to guide actions on the maintenance and expansion of economic infrastructure such as transport and more especially rail transport to support economic growth and social development goals. The NDP states that given government's limited finances, private funding will need to be sourced for some of these investments. In addition to issuing licenses and setting tariffs, the NDP requires regulations to place emphasis on stimulating market competition and promoting affordable access to quality services.

A closer working relationship between regulators, utilities and government Departments is emphasized as well as sufficient political will. The NDP recognizes that this will require capacity building in regulatory institutions and that the State itself has to have adequate capacity to formulate policies, support the design of regulators and respond to issues identified by these regulators. The Department established an Interim Rail Economic Regulatory Capacity (IRERC), which prioritizes developing guidelines and frameworks to ensure fair and transparent access to the rail network, which will create a conducive environment for private sector participation.

Mobility is a key dimension of the National Development Plan 5-Year Implementation Plan. Transportation cuts across the economy, environmental sustainability, spatial transformation, global connectivity, state capability, social cohesion and health. To function optimally, South Africa needs reliable, economical, integrated smooth-flowing rail corridors linking the various modes of public transport. Investment in the rail network should increase access to an integrated rail network and create a conducive environment for private sector participation and investment in rail infrastructure.

Passenger rail is a critical function that creates enormous positive externalities for the economy and justifies significant subsidisation from government. The consequences of any move by passengers to alternative modes of transport include the new costs that are imposed on the rest of the economy; low-income households relying on more expensive and less safe modes of transport; traffic congestion increases; and people in outlying areas become even more marginalised. Any failure by the Passenger Rail Agency of South Africa (PRASA) to deliver on its primary mandate is, therefore, a matter of great public concern.

The October 2020, South African Economic Reconstruction and Recovery Plan, with the ultimate end goal of pursuing an infrastructure led economic reconstruction and recovery by reforming of network industries through investment in infrastructure, has rekindled the urgency required to intensify efforts for partnering with the private sector.

Government's infrastructure delivery plan, prioritises network industries to support a long-term increase in the productive capacity of the economy with the potential to crowd-in additional private sector investment. As part of prioritising infrastructure development for network industries, the modernization of the rail freight and passenger transport will receive immediate attention.

The adoption of a Private Sector Participation (PSP) Framework for the railway industry is an important first step in securing private sector interest. A Rail PSP Framework needs to be adopted by Cabinet in 2022/23 that sets out to encourage PSP in the rail industry. A clear procurement framework and rail economic regulation is a necessary second step for private sector investment. The PSP Framework would need to provide detail on the number of opportunities and the areas in rail for PSP participation. This should be followed by the establishment of a dedicated PSP Rail Unit overseeing the rail PSP process, with capacity to engage all role players and the fair allocation of risk amongst all participants.

Areas identified for PSP included main line freight, terminal-to-terminal freight, terminal operations in the service areas, private line freight and private sidings in the services and asset upgrade areas, municipal rail infrastructure, rail infrastructure upgrade and maintenance concessions and the leasing of rolling stock in the asset areas. In addition, there are other areas in the services provision and asset upgrade category, which include branch line freight services, commuter services, rapid rail intercity and marshalling yards.

Over the MTSF, the DoT and PRASA will intensify implementation of its capital expenditure programme with the main focus on the Rolling Stock Fleet Renewal programme and the Repair and Recovery of 10 priority and 17 other lines. Major investment will be made in upgrading and repairing Stations, Perway, Signalling, Depots, Walling and Fencing to prepare rail lines for the deployment of new rolling stock at high frequency services.

PRASA's Corridor Recovery Plan has identified ten (10) priority corridors for resumption of services. The identified priority corridors are:

- a) Cape Town – Langa, Langa to Bellville
- b) Nyanga to Chris Hani, Nyanga to Kapteinsklip
- c) Mabopane - Belle Ombre - Pretoria,
- d) Saulsville – Pretoria,
- e) Pienaarspoort – Pretoria
- f) Leralla - Elandsfontein - Johannesburg,

- g) Naledi - Johannesburg,
- h) Pretoria – Kaalfontein,
- i) Durban – Kwamashu,
- j) Durban – Umlazi.

The service recovery on the ten (10) priority corridors includes the work on substations, station, Overhead Traction Equipment (OHTE), Perway, electrical equipment, signaling and telecoms. The repair works are being carried out by the two division of PRASA, which are PRASA CRES and PRASA Technical.

With regard to the Rolling Stock Fleet Renewal Programme, a total of 142 new train sets had been manufactured since inception of the programme, as at December 2022. Deployment of new train sets will be enhanced in line with progress made with Corridor Recovery Programme.

5.3.2 Road Transport Infrastructure

South Africa's road network is approximately 750 000 kilometres, of which 618 081km are proclaimed. The responsibility for administration, planning, funding, construction, maintenance and operations of the road network is a concurrent function between national, provincial and municipal road authorities. The South African National Roads Agency Limited (SANRAL), as an entity of the National Department of Transport, is responsible for managing the national road network, and along with the DoT, plays a key role in influencing policy and setting standards.

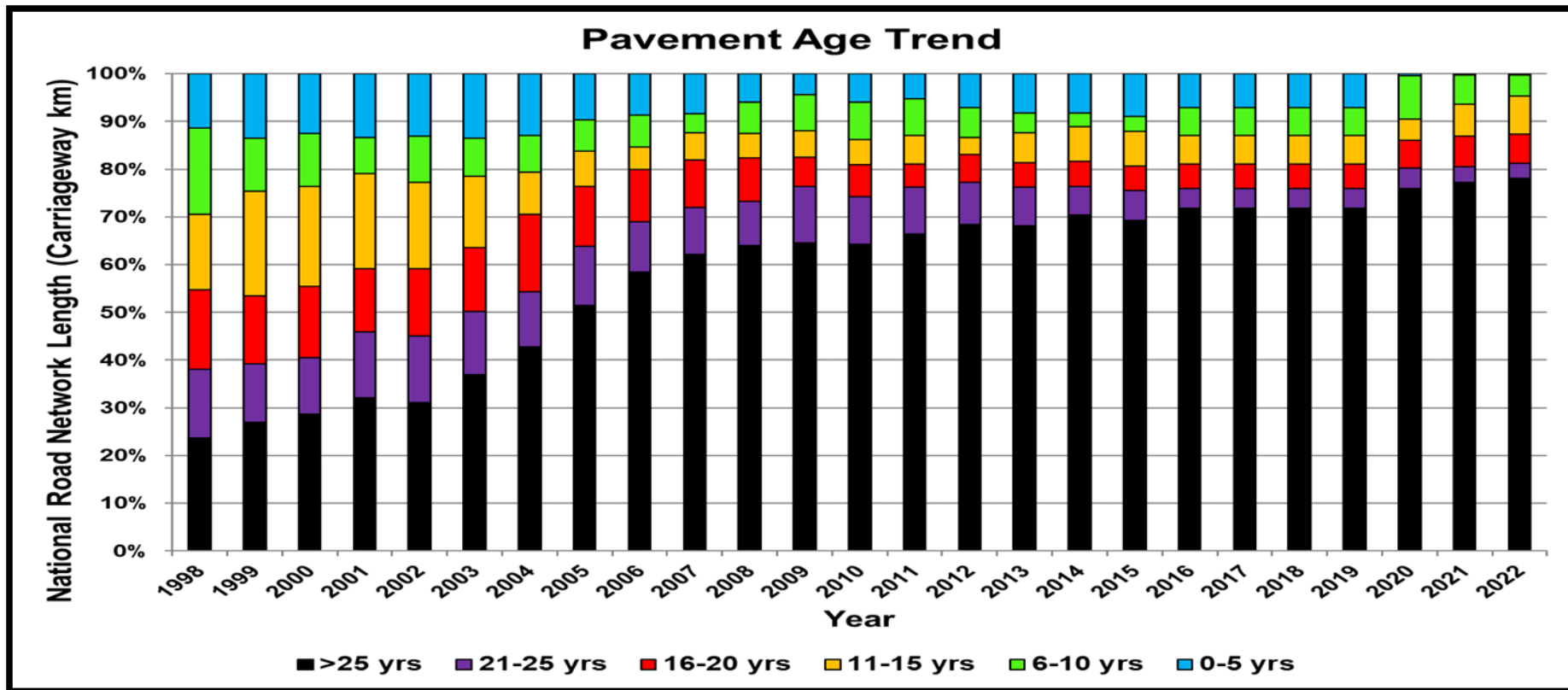
SANRAL is currently managing about 23 536 kilometres of the 618 081km proclaimed network, which represents only 3.6% of the road network and this network carries 34.5% of the annual vehicle kilometres driven in South Africa. Currently, more than 70% of the long-distance road freight in South Africa is transported on the SANRAL road network. The draft National Roads Plan 2030 has been developed for consultation and shall be reviewed and finalised during this year.

South African Road Network 2023

Authority	Paved	Gravel	Total
SANRAL	23 403	133	23 536
Provinces – 9	45 359	226 140	271 499
Metros – 8	51 682	14 461	66 143
Municipalities	37 680	219 223	256 903
Total	158 124	459 957	618 081
Un-Proclaimed (Estimate)		131 919	131 919
Estimated Total	158 124	591 876	750 000

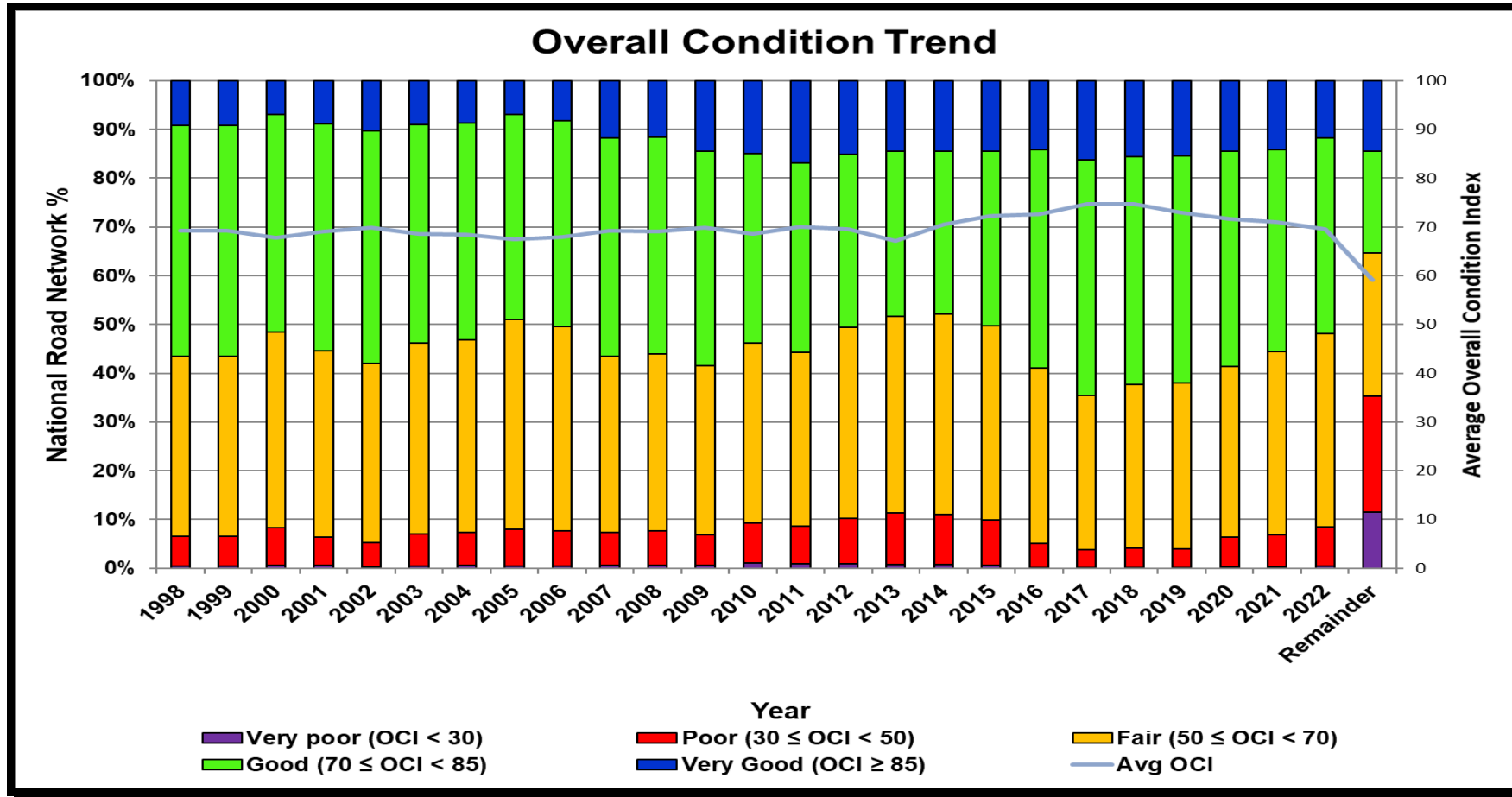
The National Roads Plan provides an overview of SANRAL’s planning over the next decade, supporting all four of its business pillars: SANRAL’s medium term contribution to the Economic Recovery and Construction Plan of South Africa; is based on current needs and forecasts, including national and provincial development planning; is aligned with SANRAL’s Horizon 2030 document; was developed in accordance with the National Transport Master Plan (NATMAP); will be aligned to the National Infrastructure Plan 2045 being developed by Infrastructure South Africa (ISA).

Pavement Age (Paved Network)



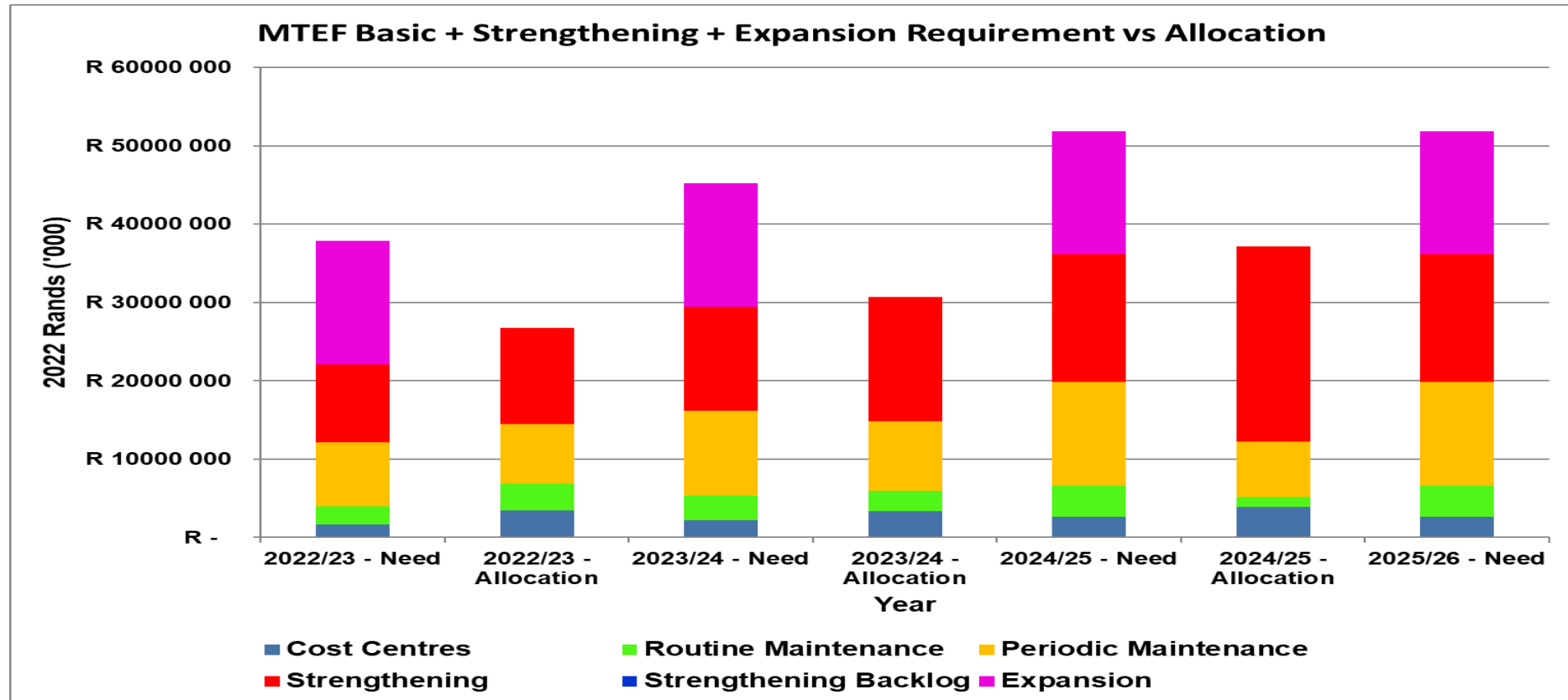
80% of SANRAL's paved network is older than the original 20-year design life, resulting in a high risk of accelerated deterioration under poor preventative maintenance regime as with most provinces.

SANRAL Pavement Condition Trend



1. Currently 1 882 km or 8% of SANRAL roads are in poor to very poor surface condition, which are well within the international norm of 10% for well-maintained network. The current Average OCI is 69.35, is marginally below international norm of 70.
2. This is largely due to the preventative maintenance first strategy followed by SANRAL, the impact of all preventative maintenance on roads incorporated since 2012 is evident in 2017 to 2022 condition results.
3. The condition of remainder of strategic and primary roads under provincial administration is substantially worse, and needs to be addressed as matter of priority.

SANRAL Budget Need vs Allocation



1. The current projected MTEF allocations will enable SANRAL to address the basic budget requirements required to sustain the network, but not to address the strengthening backlog or expansion requirements of the current network under its jurisdiction, no network increase assumed.
2. To address the basic requirements, strengthening backlog as well as expansion requirement of its current network SANRAL will require minimum of R15.753 billion per year over next 10 years, should the option of toll funding no longer be available (provided SANRAL network length remains unchanged).
3. Not doing expansions will result in increased congestion and associated increased road user costs on parts of the network. Mobility is one of the most fundamental and important characteristics of economic activity as it satisfies the basic need of going from one location to the other, a need shared by passengers and freight. Apart from the direct cost of the congestion on the economy (hours lost, productivity and vehicle operating costs), the social impact of congestion on society is probably the biggest concern.

The National Department is concerned about the following:

- Poor state of South African road network and the inability of road authorities to plan and allocate sufficient funds for roads;
- state of road safety on our road network;
- gaps in skills have been identified between existing human resources and the required specialised engineering skills required to implement road infrastructure projects. These skills include asset management, engineering, quantity surveying, road engineering and operations, financial and economic analysis for infrastructure projects, demand modelling and the inability by some road authorities to implement and complete road projects that were allocated budgets;
- variances identified in unit rate / costs for projects activities between the various Road Authorities as far as road construction and maintenance cost estimates on both paved and unpaved (gravel) roads are concerned, despite some projects being implemented on the same typology;
- The inability of road authorities to respond to flood damages and other disasters.

We cannot be complacent. As the economy recovers we need to intensify our efforts to ensure that we have the necessary skills, capacity and innovation to embed cost and delivery efficiency. The S'hamba Sonke Programme (SSP), which is a direct intervention (implementation support) by the Department to the Road Authorities, will be reviewed as necessary. The SSP calls for a commitment and innovation by the Road Authorities to address "Government Priorities", such as introducing maintenance methodologies that are specifically designed to create jobs, support enterprise and co-operatives development, improve the standard of maintenance of the road network and support Rural Development.

Provincial Road Authorities are supported through the Provincial Road Maintenance Grant:

- For routine, periodic, special maintenance;
- For road rehabilitation of the gravel and/or the paved road networks, limited to a maximum of 25% of the value of the Grant allocation per province;
- To ensure all roads are identified; proclaimed and reclassified as per the COTO Road Classification and Access Management (RCAM) TRH26 Guidelines;
- To collect road inventory data to maintain an up-to-date road asset management system;
- For the repair of roads and bridges damaged by declared natural disasters;
- To improve the state of the road network serving rural areas;

- To improve road safety with a special focus on pedestrian safety;

District Municipalities are supported through the Rural Road Asset Management Systems Grant to:

- Collect condition data (paved and unpaved) of the municipal road networks of the Municipalities within the boundaries of the District Municipality;
- Collect traffic data on selected intersections of the municipal road network;
- Collect data on the condition of structures (bridges and culverts) as per the Technical Methods for Highways Manual (TMH19)
- Develop a Road Asset Management Plan (RAMP) in line with Technical Methods for Highways Manual (TMH22) to inform maintenance and investment via the Municipal Infrastructure Grant (MIG).

The project to develop and commission the Centralised Data Repository is in progress, this is required for management, storage, quality control, processing and evaluation of data for prioritization of projects ranging from road safety to capacity improvement and pavement maintenance as well as determining whether appropriate maintenance strategies have been selected and sharing data with the National Treasury for budget allocation purposes. The outcomes of a centralised data repository system will include:

- Improved efficiency and reliability of the road network data;
- Improved decision-making including the allocation of resources;
- Improved asset condition reporting.

5.3.3 Aviation Infrastructure

Civil aviation is vital to international trade, investment, and tourism, as well as contributing to domestic transport, sports and recreation. Air transport connects South Africa to cities around the world and generates benefits to consumers and the wider economy by providing speedy connections between cities.

The National Civil Aviation Policy (2017) acknowledges that airports are currently not integrated into a meaningful airport network that contributes to the socio-economic development of the country. The National Airports Development Plan (NADP) has been initiated to guide present and future airport development; and the development of individual

airports integrated within their broader spatial and transport contexts; and furthermore, to facilitate and promote development of Aerotropolis and Airport Cities, in consultation with all relevant stakeholders.

An integrated airport network system has the potential to support the NDP's objective by contributing to growing the economy of the country and ensure that potential investments are utilised effectively and efficiently through economic initiatives such as the Aerotropolis, airport cities, Special Economic Zones (SEZ's) linked to international airports aimed at promoting economic growth, trade and tourism and job creation. It could further facilitate the expansion of tourism, including sport and adventure tourism. However, such initiatives must be sustainable to ensure economic growth within the country.

There are approximately hundred and twenty-eight (128) licensed airports, of which 10 are designated as international airports, and sixty-eight (68) voluntarily registered airports. With regards to ownership of airports, there are nine (9) Airports Company South Africa (ACSA) airports, nine (9) provincial government airports, thirty-eight (38) military airports and around hundred (100) municipal (local and district) airports. There are also numerous privately-owned licensed airports with the vast majority of the remainder of the airports being private (business, non-profit, and individual).

It is projected that the Aviation sector will begin to return to the pre-COVID-19 passenger traffic and air traffic movements around 2023-2025. It is expected that the entity will increase CAPEX in response to the increasing air traffic volumes.

Air Traffic and Navigation Service (ATNS) as a State-Owned Company and national provider of Air Traffic Management (ATM) services plays a significant role in contributing to South Africa's sustainability agenda through airspace infrastructure provision. Air Traffic Management (ATM) ensures orderly, expeditious, safe and secure aircraft movements in South Africa's airspace through the deployment of Communication, Navigation and Surveillance (CNS) infrastructure (terrestrial as well as space-based) in accordance with the strategies defined in the National Airspace Master Plan (NAMP).

To enhance the ATNS Air traffic services (ATS) provided at the nine statutory ACSA airports and at eleven regional airports, it is planned to consolidate approach control services for various airports Terminal Control Areas (TMA's) and to deploy remote tower technology for aerodrome control services without being stationed at the respective airports. Airspace, route and flight procedure designs are continually reviewed to allow for optimal performance

by introducing Continuous Climb Operations (CCO), Continuous Descent Operations (CDO) into airports.

In terms of airspace and airport congestion, a formal slot allocation system is applicable at the three fully coordinated airports in South Africa, which are OR Tambo International, King Shaka International, and Cape Town International Airports. The purpose of slot coordination is to facilitate the optimal utilization of scarce resources at coordinated airports. It also aims to facilitate stability of scheduled air services network serving South Africa; and orderly and safe operations at coordinated airports. While there has been a decrease in air traffic as a consequence of COVID-19, air traffic movements are on the rise within South Africa, congestion is primarily experienced in the vicinity of the Johannesburg Terminal Area (TMA). There are also some airspace pressures at airports, which serve high volumes of non-scheduled traffic, flight training, general air services, and non-commercial aviation activity.

5.4 Building a *MARITIME* Nation, Elevating the Oceans Economy

This area presents a strategic opportunity for South Africa. South Africa is bordered by the ocean on three sides. In 2010, the ocean contributed approximately R54 billion to SA's Gross Domestic Product (GDP) and accounted for approximately 310 000 jobs. Studies suggest that the ocean has the potential to contribute up to R177 billion to the GDP and between 800 000 and one million direct jobs.

Analysis of Strengths, Weaknesses, Opportunities and Threats (SWOT) Factors

Strengths	Weaknesses
<ul style="list-style-type: none"> • Policy certainty - South Africa Comprehensive Maritime Transport Policy approved in 2017 • Clear Regulatory and Maritime Governance Framework • Stakeholder engagement and participation platforms (legislated and non-legislated) 	<ul style="list-style-type: none"> • Lack of transformation within the Maritime Sector • Lack of cohesion in the implementation of the regulatory framework • Inadequate integrated approach within government to implement maritime priorities. • Lack of provisions to enable enforcement of the National Ports Act and subsequent Regulations, has an impact of the socio-economic contribution of the maritime sector • Inadequate funding to implement the maritime development delivery programme/agenda • Slow pace to finalise the BBEE sector codes – delayed transformation in the sector • Inadequate mechanism to derive value from the Bilateral Cooperation / Agreements • Limitations on Maritime Domain Awareness due to poor access to air and sea assets to assist with oversight and inability to hold transgressors liable • Limited access to appropriate Air Rescue assets for Search and Rescue operations
Opportunities	Threats
<ul style="list-style-type: none"> • The accelerated implementation of the Comprehensive Maritime Transport Policy towards the 2030 goal of South Africa becoming an IMC by 2030 • Enhanced of Maritime awareness by participation at the International Maritime Platforms such as: Rio competition in 2023 • The South African Maritime Oceans Economy Programme - The establishment of the Maritime Development Fund • Shift from Road to Rail – Open new markets for cargo movements • Creation and maintenance of port capacity to support trade in SA ports through an effective port tariff methodology and strategy • CIF vs. FoB <ul style="list-style-type: none"> • Securing about 6% Government Cargo and use that to develop Coastal Shipping • Address monopolies, improve competitiveness, efficiency of port infrastructure and operations through sector wide economic regulation 	<ul style="list-style-type: none"> • Reduced level of funding as a result of Maritime Transport not provided for in the Recovery and Reconstruction plan of the country • Human Capacity depletion and incapacity as consequence of the impact of COVID-19 • International maritime regulatory compliance, capacity and capability downgrade as a result of delayed legislative programme • Lack of cohesion in the implementation of the policy framework • Increased number of sub-standard vessels traversing SA territorial waters, increasing the treat to the environment and port infrastructure (i.e. scrap vessel towage on West Africa-India Route) • Stowaways / Trespassers at Ports and the prohibitive costs on ship operators using SA ports to remove stowaways / transgressors from their vessels • Research and Coordination to enhance SA position at International Fora • Innovation and 4IR Technological Solutions

Strengths	Weaknesses
<ul style="list-style-type: none"> ● Harmonization of Policy across Government to support Ship Ownership and Registration ● AfCFTA implementation to promote coastal shipping as a means to promote intra-Africa trade ● Expand on Cadetship Programme and create job opportunities for women and youth ● Accelerate the implementation of the National Ports Act in relation to transformation 	

It is a catalyst to facilitate international trade thereby providing necessary maritime/marine infrastructure and services, for goods to be seamlessly transferred from the manufacturing centres to the ports as imports and exports. Maritime Industry Development manages the promotion of the maritime industry locally, regionally and globally. The current projects will assist in developing programmes to improve the South African ship register and the inclusion of South Africans who are from historically disadvantaged backgrounds to participate in the maritime economic activities by supporting the establishment of a Maritime B-BEEE Council.

The development of the Oceans Economy Masterplan under Operations Phakisa is intended to use empirical evidence to galvanise stakeholders around a common understanding of challenges/opportunities, followed by the defining of a vision and the development of an action plan to address these challenges. The DoT, as part of its contribution to unlock the economic potential of the ocean, will look at a number of key areas. These include regional coastal shipping agreement within the Southern African Development Community (SADC), establishment of a national shipping carrier and corporatisation of the Transnet National Ports Authority (TNPA).

In June 2021, the President, announced the decision to corporatise the National Ports Authority. Following the pronouncement, an interim board was appointed, a Memorandum of Incorporation (MoI) was finalised and the establishment of TNPA as an independent subsidiary of Transnet SOC Ltd was gazetted in July 2021. The Department of Public Enterprises (DPE) is working with TNPA to implement section 3(3)(a) of the National Ports Act, which requires TNPA to be registered with the registrar of companies, with Transnet being the sole member and stakeholder. The DoT has made recommendations for the Minister's consideration regarding Transnet's section 54 PFMA application and the DPE's consideration on the Transnet Section 54 application is still underway. The interim board's term has been extended as processes are still underway regarding appointment of the permanent board.

5.5 Accelerating *TRANSFORMATION* towards Greater Economic Participation

In line with the Framework for Gender-Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing (2018), it is imperative that all sector departments ensure that the exclusion of women (youth and persons with disabilities) from mainstream economic activities, and the lack of access to economic opportunities be addressed to bring gender mainstreaming to public services, operations and finances. In its planning, the DoT and sector entities, will focus on gender mainstreaming within its programmes. For all areas identified, beneficiaries will be disaggregated into women, youth and persons with disabilities. These areas will include, amongst others,

- Job creation in the implementation of sector infrastructure programmes;
- Filling of vacant positions;
- Disbursement of bursaries;
- Sector Internship Programmes; and
- Training and Development Programmes.

The transformation agenda of the sector will also focus on the following objectives:

- Transformation of the South African construction, engineering, aviation, maritime sectors in line with national transformation imperatives, in a manner that broadens economic participation, economic growth and job creation.
- The Department of Transport's and all its entities' contribution to broad-based black economic empowerment, skills development and the growth of small, medium, macro enterprises and cooperatives, with a particular bias towards township, dorpie and rural economies.

The building blocks of the Empowerment Programme constitutes eight pillars:

- Pillar 1: Achieve 60% ownership by taxi industry in all public-funded Integrated Public Transport Network projects and Taxi Recapitalisation Scrapping entity;
- Proposed rewording of Pillar 1: Achieve 60% ownership in the Vehicle Operating Company by directly affected minibus taxi operators or operators as determined by their market share in the route/ corridor and in the Taxi Recapitalisation Scrapping entity;
- Pillar 2: Roll out restructured subsidy model that includes participation of minibus-taxi

industry;

- Pillar 7: Achieve 60% spend on goods and services with procurement from black-owned, township, dorpie and rural enterprises;
- Pillar 8: Implement revolving door policy to leverage private sector expertise and provide skills fast-track programme through secondment arrangements.

Analysis of Strengths, Weaknesses, Opportunities and Threats (SWOT) Factors

Strengths	Weaknesses
<ul style="list-style-type: none"> • Commitment and political will to the transformation agenda • Dedicated programmes to fast-track gender mainstreaming in the transport sector • Strong and transformational executive leadership • Transformed organisation focusing on Economically Active Employees • Ability to adapt new normal during COVID-19 	<ul style="list-style-type: none"> • Civil Aviation and Maritime Transport Sectors not transformed • Outdated sector BBBEE codes • Lack of skills continuity plan at the DOT • Additional expenses due to measures of COVID-19 to protect employees and passengers
Opportunities	Threats
<ul style="list-style-type: none"> • Reinstitution of the BBBEE Charter Council and updating of sector codes • Implementation of the Business Case to develop a state-owned aviation academy to address transformation in the Aviation sector • Targeted implementation of the National Strategic Plan to address gender-based violence and femicide (GBVF) in the taxi industry and rail transport environment (PRASA) • Leverage from the sterling governance and performance of aviation entities • Promote growth, development and transformation of the civil aviation sector 	<ul style="list-style-type: none"> • Continued acts of GBVF in the taxi industry and rail transport environment • Strategic and operational uncertainty posed by the Covid-19 pandemic • An untransformed aviation industry • Permission application impacted by COVID-19 • Decline and unpredictable Air traffic movements and passengers leading to loss of revenue

The Integrated Transport Sector Broad-Based Black Economic Empowerment (B-BBEE) Codes, which are at the core of the sector’s transformation agenda, comprise of eight sub-sectors, which seek to boost one of South Africa’s largest infrastructure and Gross Domestic Product contributors. In alignment with government’s national transport policies and action plans, the B-BBEE Act and B-BBEE Codes aim to fast-track the implementation of efficient transportation, freight and logistics sectors within the economy. Additionally, the B-BBEE Act and B-BBEE Codes will ensure it accelerate economic empowerment and transformation of the transport sector.

B-BBEE is aimed at empowering black people, particular focus on female, youth, persons with disabilities, people living in the rural areas, and unemployed people. There are no specific targets for black men but black men however are included in the general targets for black people.

- **Female:** beneficiaries of Supplier Development and Enterprise Development are Exempted Micro Enterprises (EMEs) or Qualifying Small Enterprises (QSEs) which are at least 51% black owned or at least 51% women owned
- **Youth in the new codes:** employment of youth is being encouraged through programmes such as the YES programme
- **Persons with Disabilities:** businesses that comply with B-BBEE offer real benefits and opportunities for persons living with disabilities as they are given opportunities to participate in management positions and in skill development programmes

The Department is at an advanced stage of resuscitating the establishment of the Charter Council which will be operational in the financial year (2022/23).

The Charter Council will ensure that the process of aligning the transport sector codes is concluded and ensure that the implementation and monitoring of the Integrate Transport Sector B-BBEE Charter is done. As a result, this will lead to the Department of Trade, Industry and Competition repealing the current codes and the transport sector complying with the updated codes.

With regard to the Economic Regulation of Transport (ERT) Bill, the Bill was approved by Portfolio Committee to be tabled to the National Assembly. National Assembly endorsed the ERT Bill for submission to the National Council of Provinces (NCOP) for further processing.

5.6 INNOVATION that Advances Efficiencies and Supports a Continuous Improvement Model

The transport sector is rapidly evolving into one of the most innovative and dynamic areas of the economy. Significant developments and convergence artificial intelligence, mapping, data and communications are driving innovation in transport. Emerging technologies such as Autonomous Vehicle Technology (AVT), Electric Vehicle Technology (EVT), electronic fare collection systems in public transport, Remotely-Piloted Aircraft Systems (RPAS), etc., and others represent examples of where these technologies are aiming to transform the future use, operation, adaptability, and development of the transport system. These emerging technologies can offer benefits and advance DoT's mission of providing safe, clean, accessible, and efficient transport. Automation has already assisted in making aviation safer; it now holds the potential to significantly improve safety on our highways and other modes.

Automated systems perform more of the driving task and reduce opportunities for human error, which contributes to the vast majority of crashes. These systems can also enhance operational efficiency and provide tremendous societal benefits. Today, unmanned aircraft or drones are used for a variety of applications in areas like environmental monitoring and scientific research, precision agriculture and crop maintenance, safe infrastructure inspection, firefighting, search and rescue operations, and education. As integration continues, new jobs will be created and industries will develop. There will be significant potential benefits from these innovations, and there are also new policy and regulatory challenges that will need to be addressed.

The existing regulatory structure may not address, or be flexible enough to adapt to, rapidly advancing technologies and may result in significant barriers to adoption of these technologies. Coordinated actions are necessary to ensure nationwide inter-operability of emerging technologies and their compatibility with existing systems, while being cautious to avoid actions that unnecessarily impede innovation. Also, the full implications of emerging technologies to infrastructure, the workforce, and public agencies remain unclear. The DoT must be prepared to respond to challenges posed by emerging technologies, while accelerating their development and deployment to realize potential benefits.

Innovative technologies and practices are also key drivers for improving the safety and performance of the transport system. To achieve this goal, the DoT will support development and deployment of these innovative technologies by investing in targeted research, facilitating coordination and information sharing, partnering with industry and other

stakeholders, assessing existing regulatory approaches to address potential barriers, and providing opportunities to expedite the testing and adoption of these beneficial technologies.

To achieve the sector’s desired outcome of a safe, accessible, efficient and environmentally sustainable transport system, the DoT and its sector partners will need to evolve from focusing on operational efficiencies only and to extensively consider technological innovation in various areas such as information and communication systems, navigation systems, mobile platforms, automated and connected vehicles, unmanned aircraft systems and clean energy. Advances in data processing are enabling governments and private companies to improve transport services and better target investments.

Analysis of Strengths, Weaknesses, Opportunities and Threats (SWOT) Factors

Strengths	Weaknesses
<ul style="list-style-type: none"> • Affirmative and assenting sector stance and attitude to technological advances • Collection and collation of consolidated transport planning information 	<ul style="list-style-type: none"> • Inadequate policy and legislative environment to ensure effective regulation of new technologies in the sector • Duplicated institutional arrangement of branches on transport planning information
Opportunities	Threats
<ul style="list-style-type: none"> • Opportunities arising from the Fourth Industrial Revolution • Research and development opportunities • Implementation of NATMAP • New technologies will expand; virtual reality, cloud technologies, artificial intelligence, Webinar etc. 	<ul style="list-style-type: none"> • Insufficient future in-house expertise to provide technical assistance on implementation of new technologies • Unpremeditated adverse results emanating from implementation of new technologies • Ineffective Wi-Fi facilities, overloaded internet and high data costs. • Volatility of airlines industry affecting the revenue of aviation entities.

In the current environment, where the Fourth Industrial Revolution (4IR) has become a topical issue, innovators have also identified the transport sector as they look to bring new systems into the market. For example, as shown by the rapid spread of Remotely-Piloted Aircraft Systems (RPAS) and the development of autonomous vehicles, new regulatory demands may appear that may need government to adapt its legislation and policies. Without sufficient in-house expertise in such areas, it would then be difficult for the DoT and the sector to provide technical advice thus creating a lag between government response and advancement in the market space.

Furthermore, autonomous vehicles (AVs) will become a reality in the not so far future. These vehicles will move on streets with little or no control by humans. AVs will be a solution to odds of current mobility such as road safety, social inclusion, emissions and congestion. Government is putting in place policy, legislation and strategies to take advantage of the benefits associated with AVs, while also minimising risks and unpremeditated

consequences. The new policy, legislation and strategies should provide a welcoming environment for testing and development of AV technology.

The DoT must ensure that it is in a position to rapidly respond to the regulatory challenges posed by emerging technologies to ensure their safety, affordability and accessibility. In this regard, the Department should consider strengthening its research capabilities, particularly with regard to safety research and innovation while maintaining close connections with the larger research community.

The DoT's desired outcome in this space is to ensure that South Africa, as part of the global world that is impacted by these technological advances, becomes more supportive of these beneficial technologies that will ultimately improve efficiencies in the transport space.

Over the medium term, the DoT will, amongst others, prioritise the following:

- Pilot the roll out of a *Single (Integrated) Electronic Ticketing System* for government-subsidized public transport operators;
- Automation of manual operations in the driving licence application environment;
- Roll out of a *Virtual (Digital) Driving Licence Card*;
- Development of a legislative framework for implementation of *Autonomous Vehicle Technology*;
- Improvement of the regulatory environment for *Remotely-Piloted Aircraft System (RPAS)*.

Public Transport

During the 2022/23 financial year, the development of technical integration and on-boarding with the SANRAL system was finalised as targeted. Pilots have commenced in Rustenburg and Polokwane municipalities and a pilot with the South African National Taxi Council (SANTACO) is imminent. It is envisaged that all subsidised public transport operators will have 3 years to migrate to the single national ticket system.

5.7 ENVIRONMENTAL PROTECTION – Recovering and Maintaining a Healthy Natural Environment

This area will cover the effects of transport activities on the environment as a whole, and engage on approaches to avoid or mitigate those effects. The DoT’s desired outcome will be to ensure that the sector advances environmentally sustainable policies and investments that promote reduction of carbon and other harmful emissions from all sources of transport.

Analysis of Strengths, Weaknesses, Opportunities and Threats (SWOT) Factors

Strengths	Weaknesses
<ul style="list-style-type: none"> • Approved Green Transport Strategy • Sector emission reduction transition plan • Existence of NEMA and NWA Regulations relating to roads projects (Scoping Report on projects) • Approved 3rd Edition of the Environmental Plan 	<ul style="list-style-type: none"> • Inadequate legislative environment to enforce international conventions particularly with regard to the new sulphur cap on vessels • Slow implementation of the road freight strategy • Lack of innovation and investments on new technology and material for roads projects • Slow implementation of the Green Transport Strategy
Opportunities	Threats
<ul style="list-style-type: none"> • Promulgation of the Marine Pollution Prevention Amendment Act • Modal shift from road to rail • Historical content on rail as mover of goods and passenger • Transformed transport sector to bring investment opportunities • Improved air quality resulting in increased life expectancy 	<ul style="list-style-type: none"> • Emission of pollutants impacting on health of humans thus placing a burden on the healthcare system • Roads transport activities effects on greenhouse gas emission

Movement of goods and services in time and space defines and influences economic activity. Demand for transport shapes the urban landscape and influences our people’s spatial choices in relation to schooling, places of work, religious services, and economic services such as banking, shopping and basic lifestyle requirements. Businesses, in similar ways, choose to establish themselves based on market proximity and size, and ease of transport supporting labour, goods and services. These choices contribute in ways that are either favourable or extremely compromising to the well-being of individuals, households and businesses (National Household Travel Survey, 2013:1)

In line with the Just Transition Framework of South Africa, the country needs to respond to the need to move to cleaner energy for transport. As part of the initial interventions, the DoT, in partnership with the Presidential Climate Commission (PCC), need to convene stakeholders to agree on requirements and phasing for the just transition in the transport value chain, and to identify affected workers and businesses, focusing on taxi owners and

drivers, rail operators, mechanics and fuel stations. At the core of these interventions is a need for the automotive industry to shift to clean energy vehicles for domestic use and export, to ensure that energy use for transport declines due to densification and improved public transport including road and rail, and also to achieve a significant modal shift from road to rail.

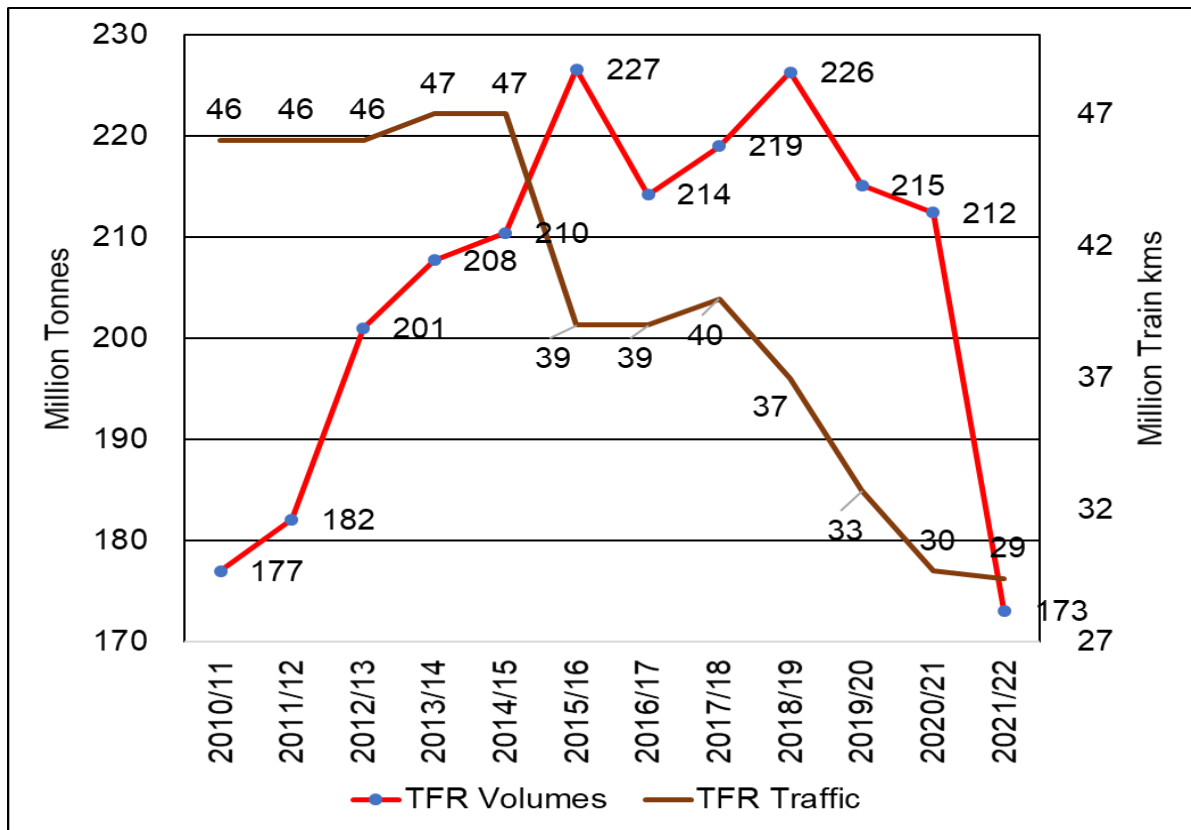
Emissions from the transport sector in South Africa account for 13,3% of the country's total Greenhouse Gas (GHG) emissions. In addition to these direct emissions arising from the combustion of fuels, there are indirect emissions from the production, refining and transportation of fuels.

Continued growth within the transport sector is likely to have an increasing impact on land resources, water quality, air quality and biodiversity. In urban centres, transport is a major contributor to air pollution and emissions include nitrous oxides and particulates, which contribute to the brown haze we see over many of South Africa's main cities. These pollutants have a significant impact on human health, increasing risks of respiratory diseases, heart diseases, lung cancer and low birth weight (among others) – with children and the elderly particularly vulnerable. This places an even greater burden on the healthcare system with substantial medical costs.

During the MTSF, as part of implementation of the Green Transport Strategy, the DoT will develop its carbon emission just transition plan to ensure that it contributes to the country's target of keeping emissions between the target range of 398-510Mt CO₂e by 2025, and 350-420Mt CO₂e by 2023 as stipulated in the Nationally Determined Contribution (NDC).

In recent years South Africa's over reliance on roads to transport goods and services have increased, while the conditions to attract citizens into public transport as a preferred mode of travel has not been favourable. This implies that as a sector we will still be required to build and maintain more roads at the expense of the environment as the need to extract more material and clear new fields, among other, continues to increase. While as a sector we have an obligation to minimize the impact of the environment and global warming, it is equally imperative to continue to be innovative and undertake more research to bring about new technologies to minimize the impact of road infrastructure development. The harmonisation of public transport environment to bring about sustained stability is critical in addition to current public transport subsidies, in order maximize public transport usage and minimize road transport impact on the environment.

Acceleration of freight movement from roads back to rail remain central in reducing road incidences and environmental impact in the main.



Operation Vulindlela: Decrease in rail volumes has led to a dramatic increase in road freight

In the Maritime Transport space, new IMO energy efficiency regulations and cleaner fuels are now in force globally. These regulations bring about a new marine fuel economy. The South African industry must take advantage of this reality not only by ensuring the enforcement, but also looking at opportunity brought about by the regulation.

Under the new global limit, ships must use fuel oil on board with a sulphur content of no more than 0.50%. That compares with the current limit of 3.50%, which has been in effect since January 2012. The interpretation of 'fuel oil used on board' includes fuel used in main and auxiliary engines and boilers. The transport sector welcomes the introduction of the sulphur cap, which came into effect last year.

South Africa lies in one of the world's busiest shipping lanes. The peculiar waters of South Africa serve to explain the treacherous sailing conditions. The large traffic volume transiting around the Cape Horn and the large number of ships sailing towards the country's ports make the coast vulnerable to oil pollution. It is with this view in mind that the country's

marine pollution prevention measures be reviewed on a regular basis to ensure that oil pollution is minimised.

Over the medium term, the DoT will target to acquire a pollution prevention tug that will ensure that it timeously responds to emergency callouts and high-risk maritime emergencies.

5.8 GOVERNANCE – Greater Efficiency, Effectiveness and Accountability

Analysis of Strengths, Weaknesses, Opportunities and Threats (SWOT) Factors

Strengths	Weaknesses
<p>Administration</p> <ul style="list-style-type: none"> • Adequate policies • Qualified, experienced and skilled personnel • Compliance with PFMA, PSA, 1994, PRS, 2016 • Availability of training budget (1% of personnel payroll). • Availability of experienced and competent staff members. 	<p>Administration</p> <ul style="list-style-type: none"> • Inadequate budget • Lack of leadership at Senior Level (DDG) • Inadequate IT infrastructure to work remotely and access government systems like Persal. • Long turnaround times on the filling of posts • The Directorate’s organizational structure that does not grow in accordance with the department it serves. • Lack of tools of trade for junior employees impacting negatively on attendance of online training
<p>Road Transport</p> <ul style="list-style-type: none"> • Experience and capacity were built over the past few years • Intergovernmental Relations Government (SONA \ Lekgotla) priorities in terms of direction of where we’re going 	<p>Road Transport</p> <ul style="list-style-type: none"> • There is still a lack of positions for Monitoring and Evaluation • Key posts vacant and not funded • The 2011 Departmental structure has been surpassed b events and is not aligned to current work functions. • Lack of resources • High staff turnover • Entities’ activities are not always integrated with the strategic plan • There is no standardized and uniform service delivery to the public
Opportunities	Threats
<p>Administration</p> <ul style="list-style-type: none"> • Availability of IT infrastructure to enable remote working • Availability of additional funding opportunities from SETAs • The benefit of partnership with external stakeholders to enhance skills development 	<p>Administration</p> <ul style="list-style-type: none"> • Change in legislation • Lack of succession planning due to unavailability of legislation in public service • Covid-19 pandemic. • Centralised transversal systems (Persal) • The impact of Covid-19 to training delivery. • Insufficient Service Providers to offer line function specific training interventions.
<p>Road Transport</p> <ul style="list-style-type: none"> • Review and realign the operational structure to ensure integrated seamless service delivery • Recruitment or re-skilling • Strengthen the alignment between the Department and its entities • Enhanced agreements between the Department, provinces and municipalities • Recruitment or re-skilling • Reprioritisation and realignment/restructuring of functions or posts 	<p>Road Transport</p> <ul style="list-style-type: none"> • Perception of restructuring may affect staff moral that can lead to objections • Reduction in infrastructure budgets vs. budget needs • Stakeholder Protest / Buy-In • NT Procurement Regulation • Non-Compliance to DoRA by Road Agencies

The DoT seeks to improve the efficiency, effectiveness, and accountability of the department and sector through the reduction in low-value, obsolete, or duplicative regulations and other requirements, thus streamlining and improving coordination of business processes. In this regard, the department will be open and transparent, demonstrating to the public how the department is furthering its strategic goals, and effectively using its statutory and administrative authorities. The DoT will also target to build a departmental workforce that meets the challenges of today and tomorrow by improving employee engagement, recruiting talent from all segments of society, investing in workforce development and training, and enhancing the tools and technologies that employees rely on to meet the department's vision and mission.

In the 2022/23 financial year and in the medium term, more focus will be put on improving internal controls while addressing governance deficiencies highlighted in audit reports. Some of the key interventions include:

- Elimination of fruitless and wasteful expenditure;
- Reduction of irregular expenditure;
- Resolution of reported incidents of corruption;
- Establishment and operationalisation of ethics committees;
- Compliance with the 30-day payment requirement.

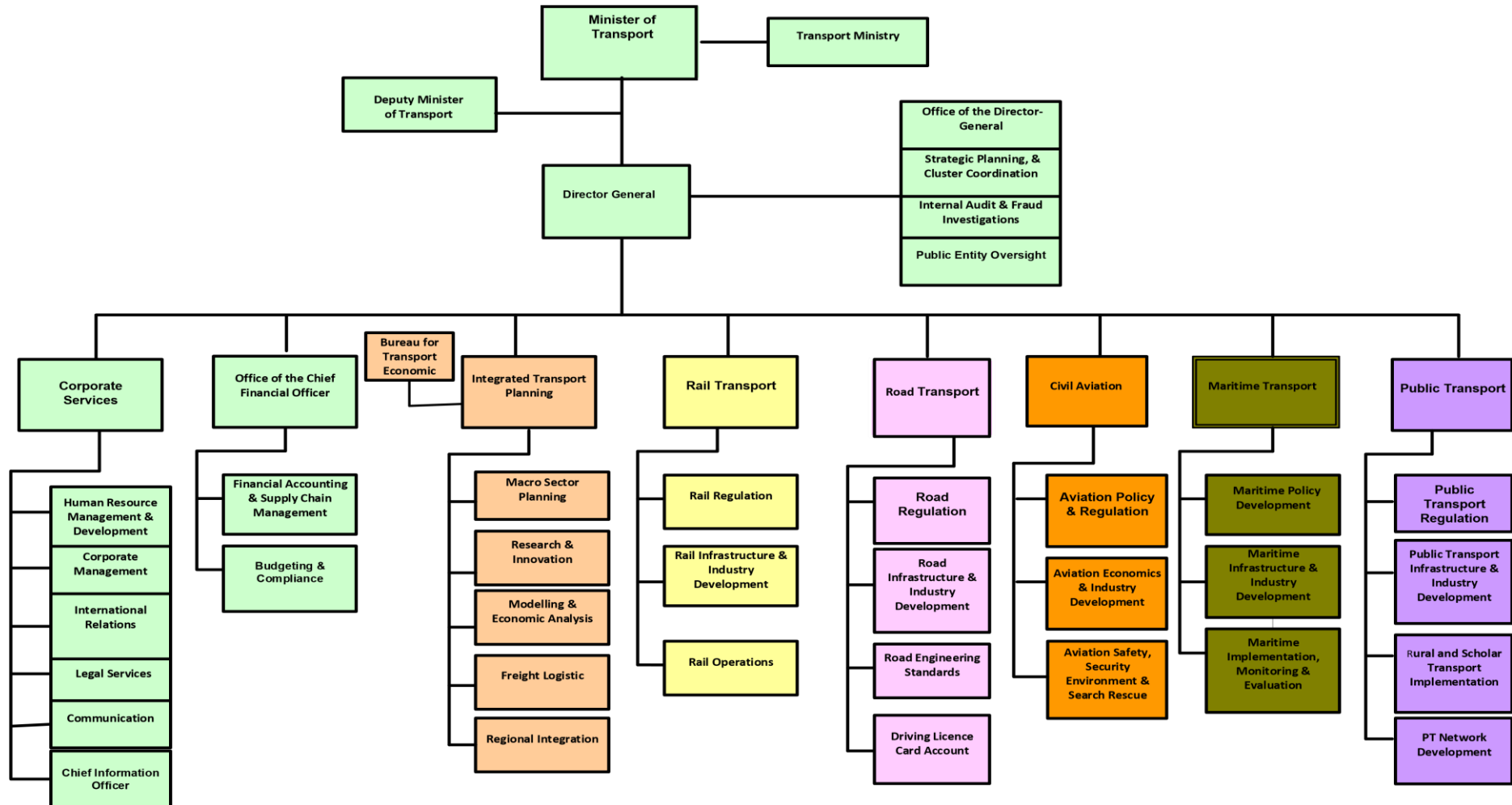
Further to the above, the Department must ensure that internal support functions are strengthened. This will be done through efficient and effective planning and management of human capital, finances, procurement, sustainable operations, information technology, emergency preparedness, and support services. The DoT will actively pursue improvement of its efficiency, effectiveness, and accountability. Other strategies will include: investment in ongoing development and strengthening of DoT's internal workforce; improvement of financial performance and reduction of costs; increased capacity, efficiency, and security of systems; more efficient resource and energy use in its own operations and those of its grantees; and procedures and resources to address emergencies.

To improve the efficiency and effectiveness of the organization, the DoT will recruit, hire, and retain employees from all segments of society with the right skills, and provide the training and professional development opportunities they need to help the department successfully achieve its goals. The department will also attract and retain employees with the appropriate knowledge, skills, and abilities to help it develop and deploy new innovations and

technologies and address cyber security threats to its information technology systems and to the security of the critical transport infrastructure.

6. Internal Environment Analysis

Organisational Structure for the Department of Transport January 2023



The DoT's organisational structure, shown above, was approved in September 2011 and implemented from November 2011. The structure consists of four transport modes (rail, road, civil aviation and maritime transport), public transport and integrated transport planning. Support functions, particularly in the Office of the Director-General, Office of the Chief Operations Officer and the Office of the Chief Financial Officer are all categorised under the administration programme.

Since the creation and approval of the structure, the following changes were made, thus impacting on the number of posts on the establishment.

- **2015:** Posts not filled during the period were deactivated, thus reducing number of posts on the establishment to 699.
- **2016:** Seventeen (17) positions were added to the establishment for the National Public Transport Regulator (NPTR) Support (which deals with public transport issues relating to the issuing of permits for the transport tourists). This increased the establishment to 716 funded posts.
- **2017:** Centralisation of the Public Entity Oversight (POE) approved by the then Minister.

Over the period, some funded vacant positions were moved between units to address priority needs in areas with staff shortages.

6.1 Departmental Vacancies

Vacancy rate in the Department of Transport remains a challenge. The main contributors to the high vacancy rate are unfunded positions in the organisational structure of the department and high termination rate.

Departmental Vacancies

Human Resource Element	Status as at December 2022
Total size of programme	684
Number of Positions filled	490
Positions not filled	194
Vacancy Rate ¹	22.12%

¹ Vacancy rate recorded is based on funded and unfunded positions as per the approved establishment. If unfunded vacant positions are disregarded, the vacancy rate of the DoT would drop to 16.76% as at December 2022.

7. Human Resource Development

In order to respond to the National Skills Development Plan, 2030 which gives effects to the implementation of the National Development Plan of 2030, the Department developed and is implementing the 5-Year Human Resource Development (HRD) Strategy aligned to the 2019/2024 Medium-Term Strategic Framework of the 6th Administration. This is regarded as an effort to respond to the priority 1 and 2 of the 7th Apex Priorities, which provides for a focus on reducing youth unemployment by skilling and reskilling programmes as well as investing in the capabilities of all people through Education and Skills Revolution. This Strategy intend to address the changing world of work driven by technological advancements, demographic shifts, climate change and globalization, emerging socio-economic challenges such as Covid-19 pandemic and natural disasters, etc.

As skills needs are changing very fast, the Department of Transport continue to be resilient and adaptive in ensuring that it always has the employees with the right competencies and skills to discharge its mandate in the most economic, effective and efficient manner. In building the skills pipeline for the transport sector, the department signed Memorandum of Agreements with thirteen (13) universities. This programme aims to enhance the development of skills in high demand which are scarce and critical within the sector as well as to improve the research capacity within the transport sector through the provision of grants/ bursaries to the unemployed youth from the disadvantaged communities.

The approved 5-Year Human Resource Development Strategy is being implemented on a continuous basis and it informs the mandatory Workplace Skills Plan for 2023/24 financial year and other human resource development plans. In terms of this project, the Department implement various skills development initiatives guided by various legislative frameworks and partnerships to address the departmental, sectorial and national imperatives in line with the stipulated government outcomes.

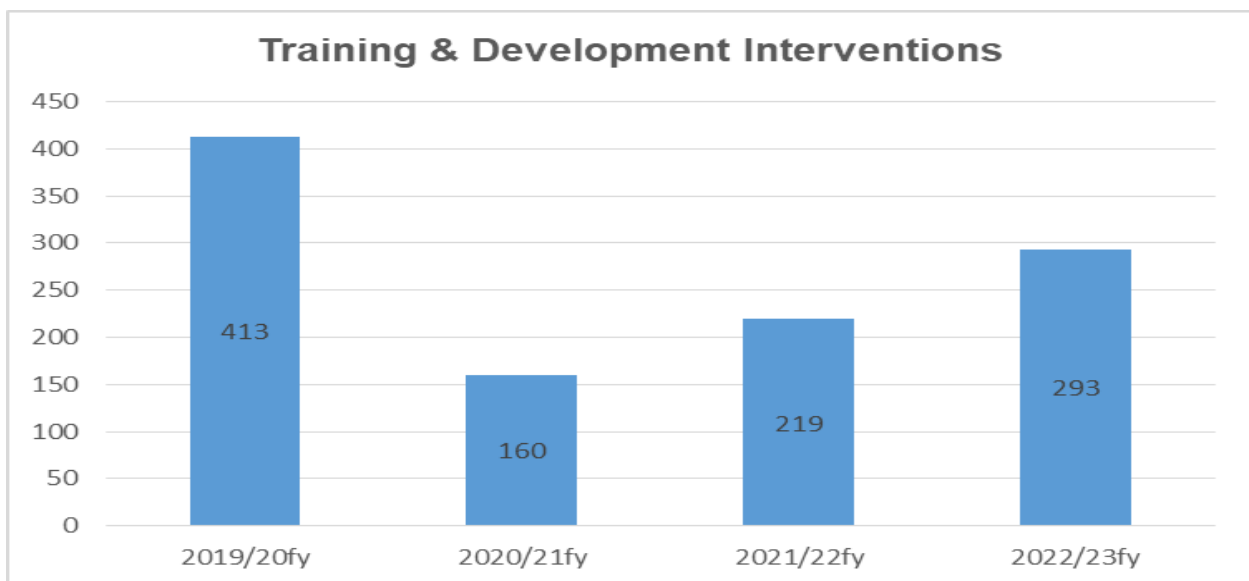
Skills-planning is conducted annually through various methodologies to ensure that the provided training interventions are fit-for-purpose and encourage employees of all ages to adapt to changing labour markets trends through lifelong learning. The skills development interventions offered by DOT to close the identified skills gap and build the skills pipeline within the transport sector include amongst others, bursaries, International Scholarship Programme; implementation of Developmental Programmes such as Internship, learnership, Work Integrated Learning, etc.; Implementation of Recognition of Prior Learning (RPL) Programme to recognize and credit employees with formal, non-formal or informal work related experience; Strengthen

workplace learning capacity and implement mentoring, coaching and Continuous Professional Development (CPD); Provision of Career Development services; Foster effective partnerships with Universities, TVET Colleges, Professional bodies, SETAs, other departments, etc. aimed to capacitate the transport sector with the required skills as well as linking performance management system with training and development.

Skills Programme: 2019/2024 MTSF

A total of one thousand and eighty-five employees were trained during the current MTSF i.e. 2019/20 to December 2022/23 financial years in line with the approved Workplace Skills Plans for the reporting period. The Covid-19 pandemic affected negatively to the provision of training from 2020/21 to 2021/22 financial years where the Department was forced to scaled down the training targets as per the directive from relevant authorities. This premise informs the revised training target on both the Strategic Plan from the 2022/23 Annual Performance Plan to the coming 2023/24 financial years.

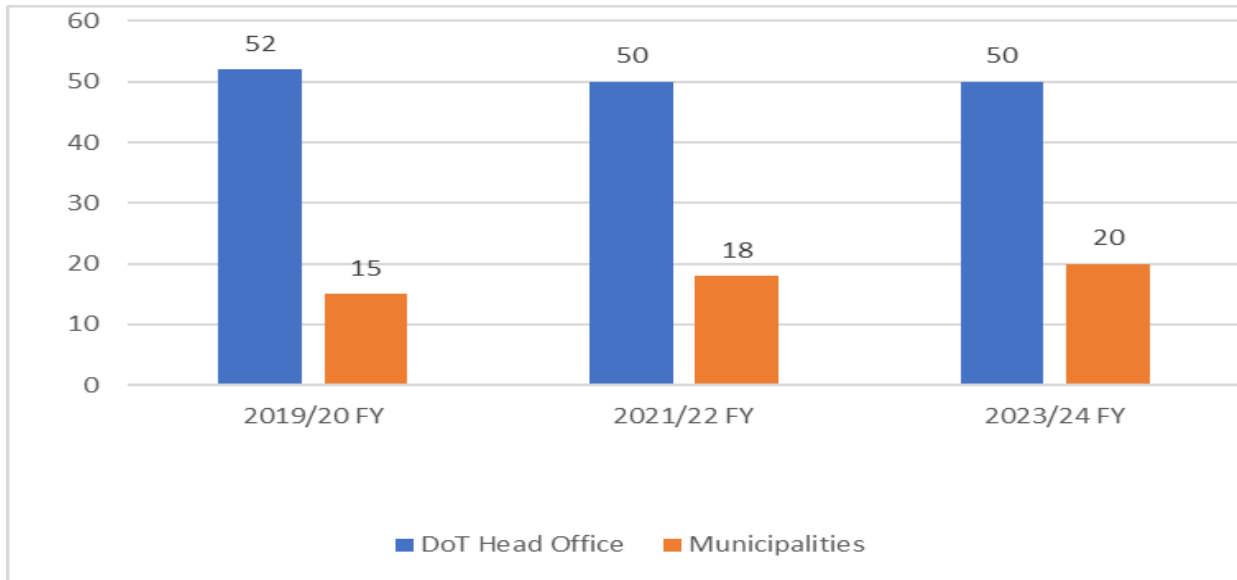
The graphic presentation of training interventions for the 2019/2024 MTSF is outlines below:



To address the high youth unemployment rate, Internship Programme was implemented where 152 interns were appointed and placed within the department during the 2019-2024 MTSF period, and additional 33 interns were placed across various participating Municipalities. More than half of these interns secured permanent appointments within and outside the department. The department is finalizing the

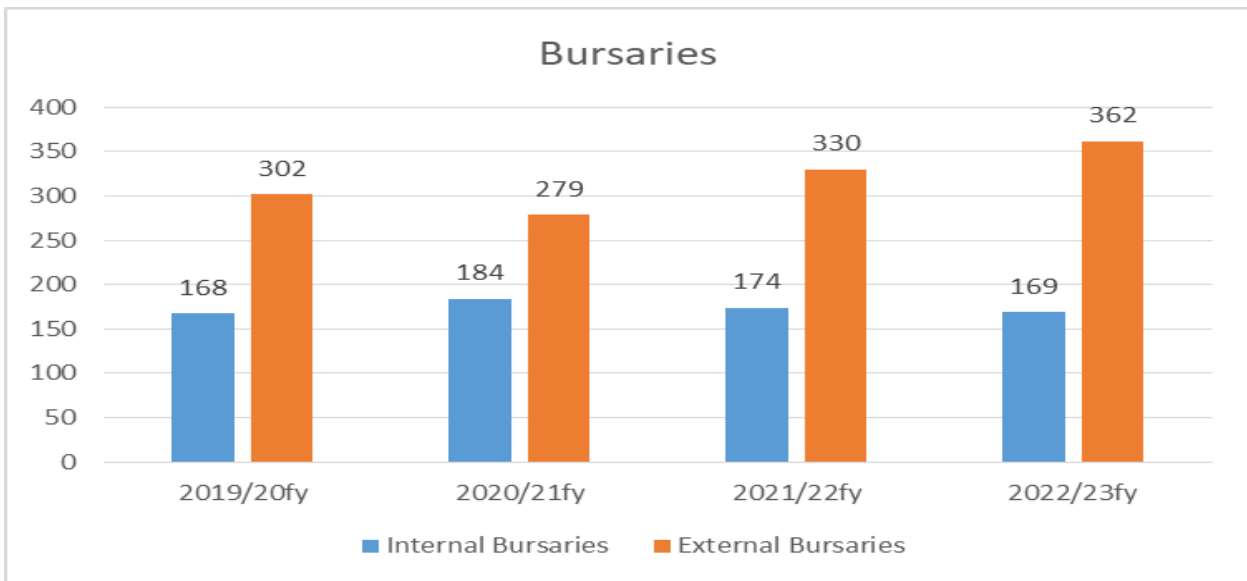
recruitment of 50 interns for 2023/24 to 2024/25 financial years (24 months placement) with the commencement date of 01 April 2023.

7.1 Internship Programme update: 2019/2024 MTSF



In the 2019/2024 MTSF, the department has awarded ±180 bursaries for serving employees cumulatively over the financial years. A total of 169, bursars are continuing with their studies as of December 2022.

The DoT has also entered into Memorandum of Agreements (MOAs) with 13 universities for the development of transport skills pipeline. For the 2019/2024 MTSF, a total of 1273 students were supported financially and 362 students are currently enrolled under the university programme for the 2022/23 financial year.



8. Description of the DoT's Strategic Planning Process

The planning period 2020/21 – 2024/25, as per the requirement of the Public Finance Management Act (PFMA), Treasury Regulations and Revised Framework for Strategic Plans and Annual Performance Plans, the DoT conducted a comprehensive analysis of its performance and organisational environment to ensure that it responds to the key challenges faced by the sector.

The purpose of the exercise was to assess and ascertain critical areas of the DoT's contribution to the changed agenda of Government, aligned to the three (3) pillars of the National Development Plan (NDP) and the seven (7) Apex Priorities of the 6th Administration of Government, to re-prioritise interventions, and set out defined performance measures that ensure accelerated speed of service delivery. The DoT also identified critical success areas and notable challenges in the previous financial year, which assisted in developing appropriate remedial strategies going forward.

Following the disruptive onset of the novel coronavirus (COVID-19) pandemic and its subsequent lockdown, the global impact of the virus reared its claws in South Africa, affecting plans and operations in both the public and private sectors. The Transport sector was not spared, particularly during Lockdown Alert Levels 5 and 4. As a result, a number of targeted interventions in strategic and annual performance plans were either slowed down or completely halted. This initiated the revision of the fiscal framework of government for the 2020/21 financial year. To that effect, in terms of Section 10 of the Money Bills and Related Matters Act (No. 9 of 2009), government institutions were required to revise strategic and annual performance plans

to incorporate revised budget figures, reduction on baselines, reprioritisations and reallocations in some instances. This would then have far-reaching implications for sector strategic and annual performance plans for the medium-term strategic framework period.

To that regard, following requests by the Department of Planning, Monitoring and Evaluation (DPME) in relation to the revision of the Medium-Term Strategic Framework (MTSF 2019-2024), the Department of Transport, in consultation with sector State-Owned Entities (SOEs), submitted inputs towards the revision of medium-term targets. These inputs mainly focused on downscaling of targets, and reprioritisation of objectives in line with confirmed and projected cuts to fiscal resources as pronounced by the National Treasury.

During the 2020/21 financial year, the signing of delivery agreements between the President and Ministers provided another key step in enhancing performance of sector departments in line with government priorities. In January 2022, a Ministerial strategic planning session, comprising the DoT and sector State-Owned Entities (SOEs), was conducted to infuse the new targets in the Minister's delivery agreement into sector strategic and annual performance plans. Inputs coming out the session were used to ensure that there is alignment between what sector institutions would plan and deliver in line with the signed delivery agreement.

8.1 Monitoring and Reporting of the Strategic Plan and Annual Performance Plan

The Annual Performance Plan 2023/24, which corresponds to year four (4) of the DoT Strategic Plan 2020-2025 and the final year of the Medium-Term Strategic Framework (2019-2024), will be monitored and reported on, on a quarterly basis. Progress made on the achievements of the APP quarterly milestones will be analysed. Where programmes are unsuccessful in achieving predetermined quarterly milestones, corrective measures and revised timeframes will be discussed and approved by relevant programme managers.

Milestones not achieved in one quarter will be prioritised for achievement in the subsequent quarter following the quarter under review. Failure to achieve a quarterly milestone in two consecutive quarters will require intensive analysis and possible re-prioritisation by the relevant programme manager.

The DoT's Internal Guidelines for Planning, Monitoring and Reporting have been revised to align to the Revised Framework for Strategic Plans and Annual Performance Plans and also to improve management of red flags identified through its monitoring process. A clear standard

operating procedure (SOP) has been developed on how each process will be coordinated and also to assign responsibilities.

9. DoT Risk Statement

In pursuit of its vision, the DoT faces risks to its business strategy, operations, protection of personnel, property and reputation. The department thus commits to a risk management process that ensures that all such risks are identified and assessed. Response plans are developed for each risk and implementation of these plans is monitored on a quarterly basis.

The effectiveness of risk management and control measures put in place will be reported to the Risk Management Committee, EXCO and the Audit Committee on a quarterly basis. Periodic independent assessments on the effectiveness of risk management will also be conducted by Internal Audit.

DoT Key Principles in Managing Risk

To achieve identified outcomes and outputs:

- Risks will be considered on a department-wide basis;
- Risk management will be integral to the strategic planning process, business decisions and daily operations;
- Risks will be identified, analysed, responded to, monitored and reported on, in accordance with the DoT policies and procedures;
- Risks will be identified per programme and response plans will be derived for each risk;
- Management will regularly assess the status of each risk and response plans;
- Compliance to the risk management process and control measures will be monitored and reported on.

10. Expenditure Estimates: Vote 40 Transport

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%
Programmes								
Administration	412 741	384 336	439 550	517 759	516 419	534 825	564 463	2,9%
Integrated Transport Planning	139 950	57 614	64 740	93 003	89 417	96 615	100 993	2,8%
Rail Transport	16 560 238	9 584 302	16 768 179	20 012 447	20 592 941	21 508 461	22 470 903	3,9%
Road Transport	33 285 865	31 459 985	34 123 692	59 954 457	42 611 090	47 456 174	52 864 481	-4,1%
Civil Aviation	178 820	2 642 208	546 031	424 753	314 491	328 847	343 806	-6,8%
Maritime Transport	132 879	135 776	115 600	158 185	379 153	396 633	414 799	37,9%
Public Transport	13 178 118	12 809 594	12 845 485	13 973 633	15 048 936	16 383 805	17 378 859	7,5%
Total for Programmes	63 888 611	57 073 815	64 903 277	95 134 237	79 552 447	86 705 360	94 138 304	-0,4%
Direct charge against the National Revenue Fund	2 614	-	3 372	12 034	12 564	13 128	13 716	4,5%
International Oil Pollution Compensation Fund	2 614	-	3 372	12 034	12 564	13 128	13 716	4,5%
Total	63 891 225	57 073 815	64 906 649	95 146 271	79 565 011	86 718 488	94 152 020	-0,3%
Economic classification								
Current payments	1 348 297	1 078 290	1 099 211	1 499 244	1 664 068	1 735 975	1 808 799	6,5%
Compensation of employees	477 639	471 527	479 550	558 443	547 528	571 639	596 766	2,2%
Salaries and wages	424 097	416 530	424 038	498 129	488 430	510 725	533 799	2,3%
Social contributions	53 542	54 997	55 512	60 314	59 098	60 914	62 967	1,4%
Goods and services	870 658	606 763	558 247	940 801	1 116 540	1 164 336	1 212 033	8,8%
Administrative fees	2 805	41 920	635	2 263	2 358	2 726	2 925	8,9%
Advertising	24 644	9 631	23 498	36 899	25 084	24 598	25 951	-11,1%
Minor assets	472	188	561	3 496	2 549	2 781	2 953	-5,5%
Audit costs: External	6 805	5 941	7 739	13 258	8 876	7 875	8 913	-12,4%
Bursaries: Employees	2 830	1 730	2 028	3 477	3 351	3 718	3 897	3,9%
Catering: Departmental activities	4 022	1 125	1 083	4 071	2 417	2 525	2 669	-13,1%
Communication (G&S)	58 601	54 581	65 244	86 033	82 953	94 025	98 419	4,6%

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%
Computer services	10 660	15 827	15 124	21 083	24 690	23 310	23 981	4,4%
Consultants: Business and advisory services	508 115	233 255	196 325	473 888	645 356	665 946	688 900	13,3%
Infrastructure and planning services	56 127	62 644	43 073	60 060	88 117	91 913	95 775	16,8%
Legal services (G&S)	7 175	3 071	12 883	11 878	9 587	10 865	11 591	-0,8%
Science and technological services	-	-	-	-	-	-	-	0,0%
Contractors	3 718	3 483	4 241	4 308	7 352	7 782	7 975	22,8%
Agency and support/outsourced services	-	203	292	809	180	284	352	-24,2%
Entertainment	250	90	158	790	860	940	976	7,3%
Fleet services (including government motor transport)	580	312	435	625	938	973	1 005	17,2%
Inventory: Clothing material and accessories	70	277	355	-	-	-	-	0,0%
Inventory: Materials and supplies	-	-	-	-	-	-	-	0,0%
Inventory: Other supplies	12 548	10 115	17 016	24 827	20 071	23 865	23 949	-1,2%
Consumable supplies	1 917	32 921	970	1 913	1 217	1 499	1 588	-6,0%
Consumables: Stationery, printing and office supplies	5 683	2 882	4 125	8 194	7 398	7 513	7 825	-1,5%
Operating leases	63 097	89 826	110 428	73 438	75 335	81 893	85 569	5,2%
Rental and hiring	-	13	-	-	-	-	-	0,0%
Property payments	13 341	11 605	8 729	7 659	12 232	13 168	16 228	28,4%
Transport provided: Departmental activity	-	-	-	-	-	-	-	0,0%
Travel and subsistence	70 657	18 530	35 933	78 296	74 903	74 906	78 540	0,1%
Training and development	4 115	1 524	3 280	9 761	8 470	8 884	9 102	-2,3%
Operating payments	2 054	1 496	1 404	3 353	3 371	3 387	3 579	2,2%
Venues and facilities	10 372	3 573	2 688	10 422	8 875	8 960	9 371	-3,5%
Interest and rent on land	-	-	61 414	-	-	-	-	0,0%
Interest (Incl. interest on unitary payments (PPP))			61 414					0,0%
Rent on land			-					0,0%
Transfers and subsidies	62 515 214	53 659 110	63 763 594	69 897 732	77 894 899	84 976 195	92 336 621	9,7%
Provinces and municipalities	24 252 140	21 714 421	24 341 785	25 883 785	30 179 526	32 725 366	35 553 050	11,2%
Provinces	17 768 153	17 216 915	19 057 367	19 755 873	23 270 020	24 852 558	27 057 974	11,1%
Provincial Revenue Funds	17 768 153	17 216 915	19 057 367	19 755 873	23 270 020	24 852 558	27 057 974	11,1%
Municipalities	6 483 987	4 497 506	5 284 418	6 127 912	6 909 506	7 872 808	8 495 076	11,5%
Municipal bank accounts	6 483 987	4 497 506	5 284 418	6 127 912	6 909 506	7 872 808	8 495 076	11,5%

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%
Departmental agencies and accounts	21 496 815	21 045 298	22 387 646	23 599 421	26 702 764	30 294 556	33 843 658	12,8%
Departmental agencies (non-business entities)	21 496 815	21 045 298	22 387 646	23 599 421	26 702 764	30 294 556	33 843 658	12,8%
Foreign governments and international organisations	23 125	14 245	14 923	34 076	35 577	37 175	38 840	4,5%
Public corporations and private enterprises	16 462 213	10 609 515	16 669 462	19 858 541	20 451 827	21 370 308	22 327 699	4,0%
Subsidies on products and production (pc)	16 462 213	10 609 515	16 669 462	19 858 541	20 451 827	21 370 308	22 327 699	4,0%
Non-profit institutions	26 766	28 236	29 784	32 053	33 467	34 968	36 533	4,5%
Households	254 155	247 395	319 994	489 856	491 738	513 822	536 841	3,1%
Social benefits	3 023	2 890	2 067	245	256	267	279	4,4%
Other transfers to households	251 132	244 505	317 927	489 611	491 482	513 555	536 562	3,1%
Payments for capital assets	10 162	7 671	43 702	12 871	6 044	6 318	6 600	-20,0%
Buildings and other fixed structures	-	-	38 410	-	-	-	-	0,0%
Buildings	-	-	38 410	-	-	-	-	0,0%
Other fixed structures	-	-	-	-	-	-	-	0,0%
Machinery and equipment	10 162	7 671	5 292	12 871	6 044	6 318	6 600	-20,0%
Transport equipment	-	-	749	-	-	-	-	-
Other machinery and equipment	10 162	7 671	4 543	12 871	6 044	6 318	6 600	-20,0%
Software and other intangible assets	11 205	3 361	-	-	-	-	-	-
Payments for financial assets	6 347	2 325 383	142	23 736 424	-	-	-	-
Total economic classification	63 891 225	57 073 815	64 906 649	95 146 271	79 565 011	86 718 488	94 152 020	-0,3%

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Households								
Social benefits	3 023	2 890	2 067	245	256	267	279	4,4%
Employee social benefits	3 023	2 890	2 067	245	256	267	279	4,4%
Departmental agencies and accounts								

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Departmental agencies (non-business entities)	21 496 815	21 045 298	22 387 646	23 599 421	26 702 764	30 294 556	33 843 658	12,8%
Current	6 465 929	10 979 120	11 615 795	12 295 021	8 776 539	9 180 239	9 600 619	-7,9%
Transport Education and Training Authority	1 297	1 368	1 443	1 515	1 582	1 653	1 727	4,5%
Railway Safety Regulator	63 522	82 045	69 657	72 874	76 086	79 503	83 065	4,5%
Road Traffic Management Corporation	210 228	240 606	217 322	224 179	220 104	229 989	240 293	2,3%
SA Civil Aviation Authority	–	145 079	277 600	187 900	85 801	89 654	93 670	-20,7%
SA Civil Aviation Authority: Flight Inspection Unit	–	10 400	–	–	–	–	–	–
South African National Roads Agency: Gauteng freeway improvement project	550 516	3 130 062	3 564 332	4 404 436	692 915	724 033	756 470	-44,4%
South African National Roads Agency	5 595 822	7 204 024	7 285 029	7 186 139	7 494 490	7 831 063	8 181 895	4,4%
South African National Roads Agency: Single Ticketing system for public transport	–	–	–	–	10 000	20 000	30 000	–
Road Traffic Infringement Agency: AARTO Rollout	–	–	150 804	165 915	143 529	149 844	156 737	-1,9%
Road Traffic Infringement Agency: Operations	7 770	88 214	8 642	9 068	9 468	10 024	10 293	4,3%
Air Traffic and Navigation Services Company	–	–	–	–	–	–	–	–
Ports Regulator of South Africa	36 774	38 822	40 966	42 995	42 564	44 476	46 469	2,6%
Cross-Border Road Transport Agency	–	38 500	–	–	–	–	–	–
Capital	15 030 886	10 066 178	10 771 851	11 304 400	17 926 225	21 114 317	24 243 039	29,0%
South African National Roads Agency: Non-toll network	12 338 896	8 226 129	8 793 798	8 863 142	15 760 974	18 851 826	21 879 188	35,1%
South African National Roads Agency: Coal haulage road network	–	–	–	–	–	–	–	–
South African National Roads Agency: Moloto Road upgrade	1 691 990	785 049	843 928	885 826	923 794	965 281	1 008 526	4,4%
South African National Roads Agency: KwaZulu-Natal flood damage to toll roads	–	–	–	365 000	–	–	–	-100,0%
South African National Roads Agency: N2 wild coast project	1 000 000	1 055 000	1 134 125	1 190 432	1 241 457	1 297 210	1 355 325	4,4%
Households								
Other transfers to households	251 132	244 505	317 927	489 611	491 482	513 555	536 562	3,1%
Current	251 132	244 505	317 927	489 611	491 482	513 555	536 562	3,1%
Bursaries for non-employees	10 200	10 526	9 542	12 776	12 815	13 391	13 991	3,1%
Taxi recapitalisation	240 932	233 979	308 385	476 835	478 667	500 164	522 571	3,1%

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Donations and gifts	-	-	-	-	-	-	-	-
Provinces and municipalities								
Municipal bank accounts	6 483 987	4 497 506	5 284 418	6 127 912	6 909 506	7 872 808	8 495 076	11,5%
Current	113 902	108 436	109 885	115 020	115 461	120 646	126 051	3,1%
Rural roads asset management systems grant	113 891	108 436	109 870	115 020	115 461	120 646	126 051	3,1%
Municipal agencies and funds	11	-	15	-	-	-	-	-
Capital	6 370 085	4 389 070	5 174 533	6 012 892	6 794 045	7 752 162	8 369 025	11,7%
Public transport network grant	6 370 085	4 389 070	5 174 533	6 012 892	6 794 045	7 752 162	8 369 025	11,7%
Foreign governments and international organisations								
Current	23 125	14 245	14 923	34 076	35 577	37 175	38 840	4,5%
African Civil Aviation Commission	7 686	4 043	3 097	6 424	6 707	7 008	7 322	4,5%
International Civil Aviation Organisation	4 592	3 653	3 361	5 550	5 795	6 055	6 326	4,5%
International Maritime Organisation	725	729	739	1 976	2 063	2 156	2 253	4,5%
COSPAS-SARSAT search and rescue satellite programme	720	880	798	653	682	713	745	4,5%
Southern African Development Community: International Civil Aviation Organisation mission	74	-	158	75	78	82	85	4,3%
Southern African Development Community Aviation Safety Organisation	6 349	4 492	3 026	6 927	7 232	7 557	7 896	4,5%
Indian Ocean memorandum of understanding	365	448	372	437	456	476	497	4,4%
International Oil Pollution Compensation fund	2 614	-	3 372	12 034	12 564	13 128	13 716	4,5%
Non-profit institutions								
Current	26 766	28 236	29 784	32 053	33 467	34 968	36 533	4,5%
National Sea Rescue Institute	2 589	2 731	2 884	4 147	4 331	4 525	4 728	4,5%
Mountain Club of South Africa	98	103	108	112	117	122	127	4,3%
Off Road Rescue Unit	98	103	108	112	117	122	127	4,3%
K9 Search and Rescue Association of South Africa	98	103	103	112	117	122	127	4,3%
South African National Taxi Council	23 785	25 093	26 473	27 458	28 668	29 955	31 297	4,5%
South African Radio League: National emergency communications division	98	103	108	112	117	122	127	4,3%
Public corporations and private enterprises								

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Subsidies on products and production (pc)	16 462 213	9 474 515	16 669 462	19 858 541	20 451 827	21 370 308	22 327 699	4,0%
Current	6 252 592	8 773 606	6 923 253	7 240 066	7 515 518	7 853 036	8 204 853	4,3%
Passenger Rail Agency of South Africa: Rail maintenance operations and inventories	811 034	912 900	925 415	962 092	958 192	1 001 224	1 046 079	2,8%
Passenger Rail Agency of South Africa: Metrorail (operations)	4 376 575	6 696 500	4 787 506	5 020 328	5 293 468	5 531 195	5 778 993	4,8%
Passenger Rail Agency of South Africa: Mainline passenger services (operations)	1 064 983	1 164 206	1 210 332	1 257 646	1 263 858	1 320 617	1 379 781	3,1%
Capital	10 209 621	700 909	9 746 209	12 618 475	12 936 309	13 517 272	14 122 846	3,8%
Passenger Rail Agency of South Africa: Capital	600 022	395 172	1 439 864	3 401 272	2 387 882	1 848 907	1 931 738	-17,2%
Passenger Rail Agency of South Africa: Rolling stock fleet renewal programme	5 823 266	–	4 830 522	6 801 794	6 908 676	7 218 941	7 542 350	3,5%
Passenger Rail Agency of South Africa: Signalling	2 137 111	–	1 965 689	935 846	1 789 704	2 516 292	2 629 022	41,1%
Passenger Rail Agency of South Africa: Metrorail (refurbishment of coaches)	1 480 054	200 762	1 262 180	1 400 589	190 620	199 181	208 104	-47,0%
Passenger Rail Agency of South Africa: Mainline passenger service (refurbishment of coaches)	169 168	104 975	247 954	78 974	1 659 427	1 733 951	1 811 632	184,1%
Other transfers to private enterprises	–	1 135 000	–	–	–	–	–	–
Taxi Covid relief	–	1 135 000	–	–	–	–	–	–
Provinces and municipalities								
Provincial revenue funds	17 768 153	17 216 915	19 057 367	19 755 873	23 270 020	24 852 558	27 057 974	11,1%
Current	6 325 755	6 749 581	7 120 808	7 090 432	7 402 934	7 735 396	8 081 942	4,5%
Public transport operations grant	6 325 755	6 749 581	7 120 808	7 090 432	7 402 934	7 735 396	8 081 942	4,5%
Capital	11 442 398	10 467 334	11 936 559	12 665 441	15 867 086	17 117 162	18 976 032	14,4%
Provincial roads maintenance grant: Roads maintenance component	10 649 325	10 467 334	11 936 559	10 766 106	11 315 710	11 875 317	12 404 899	4,8%
Provincial roads maintenance grant: Disaster relief component	266 921	–	–	1 510 425	600 531	–	–	-100,0%
Provincial roads maintenance grant: Welisizwe Rural Bridges Programme	–	–	–	388 910	1 020 000	1 254 000	1 378 000	52,5%
Provincial roads maintenance grant: Mpumalanga coal haulage roads maintenance	526 152	–	–	–	–	–	–	–
Provincial roads maintenance grant: Refurbishment component	–	–	–	–	2 930 845	3 987 845	5 193 133	–
Total	62 515 214	53 659 110	63 763 594	69 897 732	77 894 899	84 976 195	92 336 621	9,7%

10.1 Expenditure Analysis

Expenditure overview

Over the medium term, the department aims to streamline efforts towards improving mobility and access to social and economic activities. It expects to achieve this by cultivating an enabling environment for the maintenance of national and provincial road networks, facilitating integrated road-based public transport services and revitalising passenger services. Transfers and subsidies account for an estimated 98 per cent (R255.3 billion) of the department's expenditure over the next 3 years, increasing at an average annual rate of 9.7 per cent. Of this, R155 billion is directed towards transport public entities and agencies to carry out their mandated functions, and R98.5 billion is transferred to other spheres of government with concurrent transport functions through the provincial roads maintenance grant, the public transport operations grant, the public transport network grant and the rural roads asset management systems grant.

Other spending areas worth noting are goods and services and compensation of employees. Over the period ahead, the department has allocated R3.5 billion for spending on goods and services, and R1.7 billion for compensation of employees. The goods and services budget is mainly used to fund the preparation and acquisition of a central roads data repository which is expected to standardise and improve the quality of information on road asset management systems as well as the unitary payments towards building a tug boat for monitoring South Africa's coastlines under the department's maritime pollution prevention function.

The department expects to remain within the expenditure ceiling for compensation of employees, which is expected to increase at an average annual rate of 2.2 per cent from R498 million in 2022/23 financial year to R533.8 million in 2025/26 financial year, as it continues to address critical vacancies. The number of personnel is expected to increase from 817 in 2022/23 to 837 in 2025/26.

Cultivating an enabling environment for maintaining road networks

The Road Transport programme facilitates activities related to maintaining the country's national and provincial road networks. Investments in road networks are targeted at ensuring that passengers and freight carriers, which haul close to 80 per cent of South Africa's freight load, have adequate access to safe roads. The department has allocated R143 billion over the next 3 years to the Road Transport programme to fund efforts to construct, upgrade and

maintain the national and provincial road networks. Allocations to the South African National Roads Agency are made through the programme's Road Oversight subprogramme, which is responsible for transferring an estimated R89 billion over the MTEF period. The agency plans to use R56.5 billion of its departmental transfer to maintain the national non-toll network, R3.9 billion for the N2 Wild Coast project, R2.9 billion for the R573 (Moloto Road) development corridor and R2.2 billion for the Gauteng freeway improvement project. The agency received a special allocation of R23.7 billion in 2022/23 a partial solution to the Gauteng Freeway Improvement Project (GFIP) not generating enough toll revenue to service the debt raised for its construction. This allocation is expected to provide the agency with significant cash to service several large debt redemptions and related maintenance in 2023/24. The agency is set to receive R60 million over the MTEF period to implement government's pilot of a single ticketing system for public transport.

The road maintenance component of the provincial roads' maintenance grant provides funds to maintain the provincial road network and prolong its life span. For this purpose, R52 billion is allocated to the grant over the medium term through the road transport programme. The grant prioritises different elements of road asset preservation strategies including maintenance and rehabilitation. The refurbishment and rural bridges components of the grant provides for road refurbishment efforts and the construction of 96 rural bridges, for which R10.9 billion is earmarked. Provinces are expected to use funds from the grant to rehabilitate 9 893 lane kilometres, reseal 13 122 lane kilometres, regravell 19 355 kilometres and blacktop-patch 6.5 million square kilometres. To ensure that investment in and maintenance of the provincial road network is appropriately prioritised, over the medium term, an amount of R60 million continues to be prioritised for the standardisation and expansion of the roads central data repository.

Facilitating integrated road-based public transport networks

The department plans to achieve seamless integration of all modal public transport operations that delivers a public transport system that is efficient, affordable, safe and reliable. To achieve this, the public transport network grant funds the infrastructure and indirect costs of bus rapid transit services in Cape Town, Ekurhuleni, George, Johannesburg, Nelson Mandela Bay and Tshwane under the public transport programme. In these cities, funding from the grant is expected to lead to a combined increase in the number of weekday passenger trips on bus rapid transit services from a combined 250 555 in 2022/23 to 363 490 in 2025/26. Transfers to the grant are set to increase from R6 billion in 2022/23 to R8.4 billion in 2025/26. The public transport operations grant, which subsidises

bus services in provinces, is expected to increase from R7.1 billion in 2022/23 to R8.1 billion in 2025/26. Together, these grants represent an estimated R46.1 billion of the department's planned spending over the MTEF period.

Revitalising passenger rail services

Inefficient investments in, and the deferred maintenance and insufficient safeguarding of South Africa's rail infrastructure has resulted in the rapid deterioration of the passenger rail network and its services. To overcome these challenges, over the medium term, the department will assist in the recovery of the rail network. It plans to do this by making transfers to the Passenger Rail Agency of South Africa through the Rail Transport programme, which amount to an estimated R64.1 billion over the period ahead, 24.6 per cent of the department's total budget. These funds will mainly be used for the agency's shift in focus towards implementing its strategic corridor recovery programme and continuing with its rolling stock renewal drive.

The transfers include funding for capital expenditure, which increase at an average annual rate of 3.8 per cent, from R12.6 billion in 2022/23 to R14.1 billion in 2025/26. The portion of the transfers to the agency for operational expenditure increases at an average annual rate of 4.3 per cent, from R7.2 billion in 2022/23 to R8.2 billion in 2025/26, as more commuter lines go online.

Part C: Measuring Our Performance

1. Programme 1: Administration

1.1 Programme 1: Administration (Office of the Director-General)

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

1.1.1 Sub-Programme: Director-General (DG) Administration

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Functional, efficient and integrated government									
Improved governance and strengthened control environment	Implementation of the stakeholder plan	Percentage implementation of the stakeholder plan	-	-	-	100% implementation of the stakeholder plan	100% implementation of the stakeholder plan	100% implementation of the stakeholder plan	100% implementation of the stakeholder plan
	Adequacy of responses to Parliament questions	Percentage responses to Parliament questions within stipulated timelines	-	-	-	100% responses to Parliament questions	100% responses to Parliament questions	100% responses to Parliament questions	100% responses to Parliament questions

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

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Percentage responses to Parliament questions within stipulated timelines	100% responses to Parliament 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

1.1.2 Sub-Programme: Strategic Planning, Monitoring and Evaluation

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Functional, efficient and integrated government									
Improved governance and strengthened control environment	DoT Gender-Responsive Strategic Plan	Revised DoT gender-responsive Strategic Plan tabled in Parliament	Revised DoT Strategic Plan (2020-2025) approved and tabled in Parliament	Approved Revised DoT Strategic Plan (2020-2025) Implemented	Approved Revised DoT gender-responsive Strategic Plan (2020-2025) implemented	Approved Revised DoT gender-responsive Strategic Plan (2020-2025) implemented	Approved Revised DoT gender-responsive Strategic Plan (2020-2025) implemented	DoT Gender-Responsive Strategic Plan (2025-2030) approved and tabled in Parliament	Approved DoT gender-responsive Strategic Plan (2025-2030) implemented
	DoT Gender-Responsive Annual Performance Plan	DoT Gender-responsive Annual Performance Plan tabled in Parliament	Approved Annual Performance Plan (2020/21)	Approved Annual Performance Plan (2021/22)	Annual Performance Plan (2022/23) approved	Annual Performance Plan (2023/24) approved	DoT gender-responsive Annual Performance Plan (2024/25) tabled in Parliament	DoT gender-responsive Annual Performance Plan (2025/26) tabled in Parliament	DoT gender-responsive Annual Performance Plan (2026/27) tabled in Parliament
	DoT Gender-Responsive Annual Report	DoT Gender-responsive Annual Report tabled in Parliament	Approved Annual Report (2018/19)	Approved Annual Report (2019/20)	Annual Report (2020/21) approved	Annual Report (2021/22) approved	DoT gender-responsive Annual Report (2022/23) tabled in Parliament	DoT gender-responsive Annual Report (2023/24) tabled in Parliament	DoT gender-responsive Annual Report (2024/25) tabled in Parliament

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 tabled in Parliament	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 tabled in Parliament	DoT gender-responsive Annual Performance Plan (2024/25) tabled in Parliament	-	-	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 tabled in Parliament	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	-	-

1.1.3 Sub-Programme: Chief Audit Executive (CAE)

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Functional, efficient and integrated government									
Improved governance and strengthened control environment	Resolution of reported incidents of corruption	Percentage resolution of reported incidents of corruption	-	-	95% resolution of reported incidents of corruption	95% resolution of reported incidents of corruption	95% resolution of reported incidents of corruption	95% resolution of reported incidents of corruption	95% resolution of reported incidents of corruption

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

1.2 Programme 1: Administration (Office of the DDG: Corporate Services)

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

1.2.1 Sub-Programme: Human Resource Management and Development

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Functional, efficient and integrated government									
Functional, Efficient and Integrated Government	Filling of vacant positions	Number of vacant positions filled	80 vacant positions filled	17 vacant positions filled	50 vacant positions filled	50 vacant positions filled	90 vacant positions filled	75 vacant positions filled	- vacant positions filled
	Functionality of ethics structures and adequate capacity	Ethics committees established and operationalised	-	-	-	Operations of the Departmental Ethics Committees monitored	Operations of the Departmental Ethics Committees monitored	Operations of the Departmental Ethics Committees monitored	Operations of the Departmental Ethics Committees monitored
	Implementation of the Transport Skills Programme	% of employees trained in line with the Workplace Skills Plan	413 employees trained	10% employees trained	50% of employees trained	30% of employees trained	30% of employees trained	30% of employees trained	30% of employees trained
		Number of bursaries managed	147 bursaries managed	184 bursaries managed	160 bursaries managed	160 bursaries managed	160 bursaries managed	160 bursaries managed	160 bursaries managed
		Implementation of the internship programme	-	50 interns employed and placed	50 interns employed and placed	Implementation of the Internship Programme monitored	Annual status report on the implementation of the internship programme • 50 interns employed	Implementation of the Internship Programme monitored	Annual status report on the implementation of the internship programme • 50 interns employed

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Functional, efficient and integrated government									
							and placed	and placed	

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 committees in the Department.	-	Annual Report on the operations of ethics committees 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	- <i>(First semester advertisement of bursaries issued)</i>	Bi-Annual Report on the status of existing bursaries	<i>(Second semester advertisement of bursaries issued)</i>	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 •

1.3 Programme 1: Administration (Office of the Chief Financial Officer)

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

1.3.1 Sub-Programme: Budgeting and Compliance

Performance Outcome	Output	Output Indicator	Annual Targets							
			Audited / Actual Performance			Estimated Performance	MTEF Period			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Functional, efficient and integrated government										
Improved governance and strengthened control environment	Implementation of action plan to address audit findings	Percentage implementation of action plans to address audit findings	Annual Progress Report on the implementation of action plan to address audit findings	100% implementation of action plans to address audit findings	100% implementation of action plans to address audit findings	100% implementation of action plans to address audit findings	100% implementation of action plans to address audit findings	100% implementation of action plans to address audit findings	100% implementation of action plans to address audit findings	100% implementation of action plans to address audit findings
	Elimination of wasteful and fruitless expenditure	Percentage reduction of cases of wasteful and fruitless expenditure	-	-	25% reduction of cases of wasteful and fruitless expenditure	50% reduction of cases of wasteful and fruitless expenditure	100% reduction (elimination) of cases of wasteful and fruitless expenditure	100% reduction (elimination) of cases of wasteful and fruitless expenditure	100% reduction (elimination) of cases of wasteful and fruitless expenditure	100% reduction (elimination) of cases of wasteful and fruitless expenditure
	Reduction of irregular expenditure	Percentage reduction of cases of irregular expenditure	-	-	25% reduction of cases of irregular expenditure	50% reduction of cases of irregular expenditure	75% reduction of cases of irregular expenditure	75% reduction of cases of irregular expenditure	100% reduction (elimination) of cases of irregular expenditure	100% reduction (elimination) of cases of irregular expenditure
	Reduction of unauthorised expenditure	Percentage reduction of cases of unauthorised expenditure	-	-	25% reduction of cases of unauthorised expenditure	50% reduction of cases of unauthorised expenditure	100% reduction (elimination) of cases of unauthorised expenditure	100% reduction (elimination) of cases of unauthorised expenditure	100% reduction (elimination) of cases of unauthorised expenditure	100% reduction (elimination) of cases of unauthorised expenditure

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 findings	100% implementation of action plans to address audit findings	-	-	Action plans to address audit findings raised by the AGSA for the 2022/23 financial year developed	Annual Report on the implementation of action plan to address audit findings raised by the AGSA for the 2022/23 financial year.
Percentage reduction of 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 of cases of irregular expenditure	75% reduction of cases of irregular expenditure	-	Bi-Annual Report on irregular expenditure in the Department	-	Annual Report on irregular 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

1.3.2 Sub-Programme: Financial Administration and Supply Chain Management

Performance Outcome	Output	Output Indicator	Annual Targets							
			Audited / Actual Performance			Estimated Performance	MTEF Period			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Functional, efficient and integrated government										
Improved governance and strengthened control environment	Compliance to 30-day payment requirement	Percentage compliance to the 30-day payment requirement	-	-	100% compliance to the 30-day payment requirement	100% compliance to the 30-day payment requirement	100% compliance to the 30-day payment requirement	100% compliance to the 30-day payment requirement	100% compliance to the 30-day payment requirement	100% compliance to the 30-day payment requirement

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 the 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

1.4 Explanation of planned performance over the medium-term period

- The rationale for the choice of the outcome indicators relevant to the respective outcomes

Due to the learnings of the past Medium-Term Expenditure Framework, where the Department (and other transport sector organisations) received qualifications in some areas of their audit portfolios, it was important that the focus be on those areas that posed challenges. Controls need to be strengthened to ensure that repeat audit findings are avoided.

An Unqualified audit report with no findings (clean audit report) is the target of the Department within the medium term. To achieve this, the Department will aim to achieve the targets set for the programme over the medium term.

After a comprehensive analysis and assessment of sector performance over the previous medium-term strategic framework (2024-2019), the DoT reviewed its overall contribution in relation to the predetermined objectives for the period under consideration. The analysis covered the mandate of the DoT and also assessed internal and external environments to ascertain the extent of the business problem facing the sector.

The current set of outcome indicators were designed to address identified sector gaps and shortcomings, and aimed at ensuring that the sector maximises its delivery to the country and provide value for its beneficiaries. As per the impact statement, outcome indicators will assist the DoT and sector to enhance implementation of transport functions and support service delivery. At outcome level, each sector entity will have a specific delivery mandate that will be in line with the overall impact statement. The DoT will thus oversee regulation and delivery of transport through these entities.

- Explanation of the enablers to achieve the five-year targets

To achieve the 5-year targets, the DoT, as a policy department, will need to consider strengthening its oversight responsibility over its implementing agents, who are entities and provinces. A clear line of sight needs to be maintained to ensure that each institution delivers as per the outcomes set for the sector. To this effect, all entities must be capacitated and all governance requirements should be fulfilled to ensure that entities perform optimally thus eliminating wastage and inefficiencies.

Filling of vacant position across all sector institutions will receive urgent attention over the short to medium term. This process should ensure that incumbents with relevant expertise and experience are placed in rightful positions to ensure improved performance.

- Explanation of contribution of outputs towards achievement of outcomes and impact in the Strategic Plan

The outputs in the Annual Performance Plan and the outcomes in the Strategic Plan have a clear alignment to ensure achievement of the desired impact in the sector service delivery continuum. This clarity is also important in ensuring that as the Department engages on

various day-to-day activities, long term objectives and priorities of the Medium-Term Strategic Framework and the National Development Plan are achieved and that there is positive change in the lives of South Africans.

- Prioritisation of women, youth and persons with disabilities

The outputs in Programme 1: Administration are aimed at ensuring support for technical units to achieve on the Department's core mandate. Key functions in this programme include managing and facilitating the provision of financial management services; managing and monitoring the provision of human resource management and development services; managing strategic executive support services to the Director-General and the Department; coordinating and facilitating international relations; managing the provision of communication, media liaison and events management services; and provision of legal services. These support services, performed optimally, provide for good governance and enhances the Department's integrity and credibility.

It is a requirement of the Medium-Term Strategic Framework (MTSF) that plans, budgets and reports of all sector institutions demonstrate gender-responsiveness. To that effect, internally, key areas for mainstreaming, where beneficiaries will be disaggregated into women, youth and persons with disabilities, will, amongst others, be in the filling of vacant positions, skills development, management of bursaries and the internship programme.

1.5 Programme Resources Consideration

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%
Subprogrammes								
Ministry	45 889	31 879	34 591	43 574	40 380	42 253	44 283	0,5%
Management	52 443	49 865	54 553	94 737	96 114	94 360	101 044	2,2%
Corporate Services	211 253	187 898	204 387	261 425	258 074	262 865	277 750	2,0%
Communications	37 408	21 391	33 290	41 023	42 393	44 315	46 276	4,1%
Office Accommodation	65 748	93 303	112 729	77 000	79 458	91 032	95 110	7,3%
Total	412 741	384 336	439 550	517 759	516 419	534 825	564 463	2,9%
Economic classification								
Current payments	393 254	365 004	424 531	492 880	498 359	515 955	544 748	3,4%
Compensation of employees	211 761	206 891	215 347	256 091	252 038	263 343	275 105	2,4%
Salaries and wages	187 927	182 546	190 340	230 376	224 723	235 139	246 043	2,2%
Social contributions	23 834	24 345	25 007	25 715	27 315	28 204	29 062	4,2%
Goods and services	181 493	158 113	209 184	236 789	246 321	252 612	269 643	4,4%
Administrative fees	2 713	1 903	588	2 119	3 123	2 629	2 825	10,1%
Advertising	21 462	8 541	21 635	22 415	23 006	23 188	24 466	3,0%
Minor assets	238	148	354	1 784	1 343	1 126	1 195	-12,5%
Audit costs: External	6 805	5 941	7 739	13 258	13 258	7 875	8 913	-12,4%
Bursaries: Employees	2 830	1 730	2 028	3 477	3 477	3 718	3 897	3,9%
Catering: Departmental activities	2 532	398	438	1 308	986	1 275	1 301	-0,2%
Communication (G&S)	4 691	5 215	5 085	7 643	7 473	5 530	5 924	-8,1%
Computer services	8 940	14 260	13 721	19 278	17 106	21 228	21 813	4,2%
Consultants: Business and advisory services	1 223	1 426	1 105	12 246	13 103	16 841	19 825	17,4%
Legal services (G&S)	7 175	2 818	12 883	11 878	11 878	10 865	11 591	-0,8%
Science and technological services	-	-	-	-	-	-	-	
Contractors	2 784	2 687	3 321	3 344	3 013	5 288	5 319	16,7%
Agency and support/outsourced services	-	203	292	809	752	284	352	-24,2%

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%
Entertainment	250	90	158	790	790	940	976	7,3%
Fleet services (including government motor transport)	580	312	435	625	-	973	1 005	
Inventory: Clothing material and accessories	-	277	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	
Consumable supplies	844	3 061	796	1 403	1 609	858	968	-11,6%
Consumables: Stationery, printing and office supplies	1 610	1 382	1 321	4 793	4 694	4 156	4 343	-3,2%
Operating leases	61 309	88 368	107 599	72 000	72 000	81 032	84 662	5,5%
Rental and hiring	-	13	-	-	-	-	-	
Property payments	13 283	9 827	8 697	7 659	8 659	13 168	16 228	28,4%
Transport provided: Departmental activity	-			-	-	-	-	
Travel and subsistence	36 099	8 005	16 856	37 396	37 845	35 754	37 505	0,1%
Training and development	3 058	731	2 461	6 903	6 948	7 591	7 916	4,7%
Operating payments	850	646	743	1 849	2 682	2 141	2 225	6,4%
Venues and facilities	2 217	131	929	3 812	3 045	6 152	6 394	18,8%
Transfers and subsidies	13 753	13 912	11 764	14 536	14 536	15 311	15 997	3,2%
Provinces and municipalities	11	-	15	-	-	-	-	
Municipalities	11	-	15	-	-	-	-	
Municipal bank accounts	11	-	15	-	-	-	-	
Departmental agencies and accounts	1 297	1 368	1 443	1 515	1 515	1 653	1 727	4,5%
Departmental agencies (non-business entities)	1 297	1 368	1 443	1 515	1 515	1 653	1 727	4,5%
Households	12 445	12 544	10 306	13 021	13 021	13 658	14 270	3,1%
Social benefits	2 245	2 018	764	245	245	267	279	4,4%
Other transfers to households	10 200	10 526	9 542	12 776	12 776	13 391	13 991	3,1%
Payments for capital assets	5 517	4 787	3 199	10 343	3 263	3 559	3 718	-28,9%
Machinery and equipment	5 517	4 787	3 199	10 343	3 263	3 559	3 718	-28,9%
Transport equipment			749	-	-	-	-	

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%
Other machinery and equipment	5 517	4 787	2 450	10 343	3 263	3 559	3 718	-28,9%
Software and other intangible assets				-	-	-	-	0,0%
Payments for financial assets	217	633	56	-	-	-	-	0,0%
Total	412 741	384 336	439 550	517 759	516 158	534 825	564 463	2,9%

Details of transfers and subsidies

Households								
Social benefits								
Current	2 245	2 018	764	245	245	267	279	4,4%
Employee social benefits	2 245	2 018	764	245	245	267	279	4,4%
Municipal bank accounts								
Current	11	-	15	-	-	-	-	0,0%
Municipal agencies and funds	11		15	-	-	-	-	0,0%
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	1 297	1 368	1 443	1 515	1 515	1 653	1 727	4,5%
Transport Education and Training Authority	1 297	1 368	1 443	1 515	1 515	1 653	1 727	4,5%
Households								
Other transfers to households								
Current	10 200	10 526	9 542	12 776	12 776	13 391	13 991	3,1%
Bursaries for non-employees	10 200	10 526	9 542	12 776	12 776	13 391	13 991	3,1%
Total	13 753	13 912	11 764	14 536	14 536	15 311	15 997	3,2%

1.5.1 Explanation of the contribution of resources towards achievement of outputs

To provide leadership, strategic management and administrative support to the department, expenditure in this programme is expected to increase at an average annual rate of 2.9 per cent, from R517.8 million in 2022/23 to R564.5 million in 2025/26. This is mainly due to a once-off increase in the 2021/22 financial year under the Corporate Services sub-programme for the procurement of bulk laptops to assist with tools of trade for officials working remotely. A significant proportion of this programme's budget is allocated to spending on compensation of employees which increased at an average rate of 2.4 per cent, from R256 million in 2022/23 to R275 million in 2025/26.

Spending on consultants has increased at an average of 17.4 per cent over the medium term. This is mainly due to the funds to assist the department in acquiring the services for the private public partnership for the long-term accommodation for the department. Venues and facilities, property payments, fleet services, contractors and consultants are the large spending items in the programme over the medium term. Expenditure on advertising is expected to increase at an average annual growth of 3.0 per cent over the medium term in support of the October Transport Month and Arrive Alive awareness campaigns in the Subprogramme: Communication. Office Accommodation is responsible for the municipal services as well as lease accommodation which are paid under the item operating leases, which at an average of 5.5 per cent from R72 million in 2022/23 to R84.7 million in 2025/26.

The programme has a total number of 425 funded posts in the 2023/24 financial year.

1.6 Updated Key Risks

#	Priority	Outcome	Risk Description	Risk Mitigation
1	Capable, ethical and developmental state	<ul style="list-style-type: none"> Improved governance and strengthened control environment 	<ul style="list-style-type: none"> Inadequate and inefficient support services provided to core functions to enable delivery on the mandate of DoT 	<ul style="list-style-type: none"> Enforce compliance to all applicable legislative frameworks such as PFMA, PSA, and NARS etc. Strict adherence to Recruitment Policies and Procedures. Full implementation of Skills Development plan.
2	Capable, ethical and developmental state	<ul style="list-style-type: none"> Professional, meritocratic and ethical administration 	<ul style="list-style-type: none"> Inability to attract (acquire), develop and retain critical specialized skills 	<ul style="list-style-type: none"> Prioritise capacity building (training and bursaries) for core programmes where there are scarce skills. Collaboration with the Department of Higher Education and Training. Adopt norms and standards from Public Works guidelines and International Labour Organisations
3	Capable, ethical and developmental state	<ul style="list-style-type: none"> Improved governance and strengthened control environment 	<ul style="list-style-type: none"> Non-compliance with the legislative frameworks (both financial and non-financial frameworks) 	<ul style="list-style-type: none"> Enforce compliance to all applicable legislative frameworks such as PFMA, PPPFA, PSA, and NARS etc. Implement Anti-corruption Strategies
4	Capable, ethical and developmental state	<ul style="list-style-type: none"> Improved Leadership, Governance and Accountability 	<ul style="list-style-type: none"> Risk of mismanagement of the DoT entities considering their performance and some not considered as going concerns caused by continuing governance failures 	<ul style="list-style-type: none"> Monitor implementation of policies and provide guidance on performance and governance matters.

2 Programme 2: Integrated Transport Planning (ITP)

Purpose: The programme exists 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.

2.1 Sub-Programme: Research and Innovation

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Reduction in Greenhouse Gas Emission and Pollution									
Natural resources managed and impact of climate change minimised	Transport Sector Just Transition Plan	Transport Sector Just Transition Plan approved by Cabinet	-	-	-	-	Draft Transport Sector Just Transition Plan published for public comment	Transport Sector Just Transition Plan submission to Cabinet	
	Implementation of the Green Transport Strategy	Implementation of the Carbon Emission Transition Plan monitored	Awareness campaigns conducted on the Green Transport Strategy	Draft Framework for the alignment of Electric Vehicles Regulations developed	Draft Procurement Guidelines for land transport developed	Approved Framework for Electrical Vehicle (EVs) Regulations	Framework for Electrical Vehicle Regulation published <ul style="list-style-type: none"> Public awareness campaigns conducted on approved Framework for Electric Vehicles (EV) Regulations 	-	-

Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Reduction in Greenhouse Gas Emission 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 <ul style="list-style-type: none"> 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

2.4 Modelling and Economic Analysis

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Competitive and Accessible Markets									
Increased access to affordable and reliable transport systems	Establishment of the Single Transport Economic Regulator (STER)	Economic Regulation of Transport (ERT) Bill approved by Parliament	Economic Regulation of Transport (ERT) Bill approved for submission to Cabinet	Economic Regulation of Transport (ERT) Bill approved by Cabinet (for introduction to Parliament)	Economic Regulation of Transport (ERT) Bill approved by Parliament	Economic Regulation of Transport (ERT) Bill approved by Parliament	Transport Economic Regulator established	Economic Regulators incorporated into the Transport Economic Regulator (TER)	Transport economic regulation fully incorporated into the Transport Economic Regulator (TER)

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 Processes)	- (NCoP Processes)	- (NCoP Processes) ² <i>Economic Regulation of Transport (ERT) Bill approved by NCoP</i>	- (NCoP Processes) <i>Transport Economic Regulator (TER) established²</i> <i>Incorporation of Economic Regulators to be incorporated into STER gazetted</i>
	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

² Establishment of the TER is dependent on the approval of the TER Bill by Parliament and subsequent assent of the Act into Law.

2.5 Sub-Programme: Regional Integration

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Competitive and Accessible Markets									
Increased regional integration and trade	Regional Integration Strategy (RIS)	Regional Integration Strategy approved by Cabinet	Regional Integration Strategy Framework developed	Benchmarking exercise conducted on the Regional Integration Strategy	Draft Regional Integration Strategy developed	Regional Integration Strategy submitted to Cabinet	Priority Projects of the Regional Integration Strategy finalised with stakeholders	Regional Integration Strategy Priority Projects implemented	–

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)

2.6 Sub-Programme: Freight Logistics

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Competitive and Accessible Markets									
Increased access to affordable and reliable transport systems	Finalise and Implement Road Freight Strategy	Freight Migration Plan (Road to Rail) developed	6.1 million tons 3 concessions	-	Freight Road to Rail Migration Status Quo Document developed	Freight Migration Plan (Road to Rail) Base Document developed	Freight Migration Plan (Road to Rail) finalised • Annual Status Report on the migration of 10% of freight from road to rail	Annual Status Report on the migration of 10% of freight from road to rail	Annual Status Report on the migration of 10% of freight from road to rail

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

2.7 Explanation of planned performance over the medium-term period

- The rationale for the choice of the outcome indicators relevant to the respective outcomes.

The introduction of this new technology in the transportation system will revolutionise how transport is regulated. Thus, by developing the AVT (autonomous vehicle technology) regulations the state shall be in an ideal position to ensure that as a country we are competitive to the fourth industrial revolution, in this case from a transport perspective. The government will be able to set parameters for the industry and other stakeholder in the value chain.

The indicator choice for “Greenhouse gas emission reduction” has been pre-determined and is based on the Departmental efforts to contribute towards the reduction of carbon emissions in the country as well as lowering the impacts of climate change within the transport sector.

During the past few years the Department spearheaded a process to develop a Bill to realise this goal. Subsequently, Cabinet approved the Bill to introduce it to Parliament in mid-November 2019. The Bill consolidates the economic regulations of transport into a single framework. It proposes the establishment of the Transport Economic Regulator and the Transport Economic Council.

The Bill will be applicable to the aviation, maritime, rail and road transport sectors. Businesses will now be subjected to a controlled single tariff structure when engaging with the transportation industry in the country. A neutral structure to oversee this work is proposed to be under the Minister of Transport.

The Regional Integration Strategy for South Africa will help to position South Africa to play its role in creating a regionally competitive transport and logistics system. Ultimately, South Africa should derive benefits whilst contributing to the development of the regional transport market by way of fostering competitiveness of the sector.

- Explanation of the contribution of outcomes towards achievement of the impact.

RSA cannot afford not to be competitive towards being ready to adopt and implement new technologies. Participating in globalisation, South Africa is trading in an open market. Therefore, SA has to be ready to legalise and operate the products that the world will be selling to the country. Furthermore; jobs need to be protected, and even better created in the vehicle manufacturing industry by adopting technologies that will enable the production of AVT. To that effect, by developing and approving the AVT regulations the government shall be able to ensure order when the autonomous vehicles hit our shores.

Linked to the new AVT, the impacts of climate change around the world can no longer be denied, and immediate intervention is required in order to significantly reduce the carbon footprint of the transport sector. The road sub-sector is the highest polluter in total transport emissions, and because of this it will require urgent intervention of which could be considered through the vigorous implementation of mechanisms to increase the uptake of electric vehicles, which will be achieved through the “Electric Vehicles Regulatory Framework”.

- Explanation of enablers to achieve the five-year targets.

Finalisation of the Economic Regulation of Transport (ERT) Bill to pave way for the establishment of the Transport Economic Regulator (TER).

- Explanation of planned performance in relation to outputs

It is anticipated that this particular project regarding identification of legislation and regulation gaps for the autonomous vehicles, will be completed in 2022/23. The final output will be a recommendation to be drafted into AV legislation and regulations for SA. The target for the current 2023/24 fiscal year is to identify variations in Autonomous Vehicle (AV) infrastructure readiness, across the country. There are three prerequisites to the proper launch of AVs in SA; legislation, infrastructure, and skills coupled with public awareness. Legislation gaps were identified in the previous financial year. The readiness of infrastructure to host AV is being assessed across the country, in this financial year 23/24. AVs will require good roads that are well marked and continually repaired. They will require Intelligent Transport Systems, capable of communicating to vehicles. Data will be generated and shared, in order for the vehicles to make suitable driving decisions, hence the need for 5G communication network, etc.

Similarly, for electric vehicle technology, the planned performance for the 2023/24 financial year, the Department will conduct public awareness raising campaigns on the approved Framework with the aim on ensuring that the public is fully informed of the departmental initiatives.

It is anticipated that Parliament will undertake consultation of the ERT Bill in 2020/21 financial year and thereafter the single transport economic regulator will be established.

For the Regional Transport Integration Strategy, the choice of indicators in relation to the outcome is informed by the need to conduct extensive consultations with the industry players and other relevant role players. The aim is to ensure sufficient consensus on how government should conduct the regional integration programme to ensure mutually beneficial relations between South Africa and its neighbouring countries and trade partners in the region. The ultimate objective is to integrate the South African transportation system into the rest of the region and thereby create a regionally competitive transport and logistics system.

- The contribution of outputs towards achieving the outcomes and impact in the Strategic Plan.

The rest of the world is confronted with the changing world towards the fourth industrial revolution. In this regard from a transport perspective, the world is migrating towards autonomous vehicle technology. As a country we are therefore faced with the inevitable thus we have to be prepared. In the current MTEF of 2023/2024 the Department is embarking on developing regulations that will guide and regulate the implementation and/or roll-out of autonomous vehicle technology. It is also to assess AV infrastructure readiness. Thereafter, public awareness campaigns will be conducted towards these self-driving cars.

The transport sector accounts for 13,3% of Greenhouse gas (GHG) emissions and is the second biggest emitter in the energy sector. As a mechanism to address the effects of the transport sector on the environment the White Paper on National Climate Change Response Policy of 2011 prescribed that the sectors develop sectoral response strategies, which culminated with the development of the Green Transport Strategy: 2018-2050. The main emphasis of the strategy is to lower the carbon footprint of the transport sector by implementing a basket of measures that will significantly alter the trajectory of the emission profile of the transport sector.

The establishment of the Single Transport Economic Regulator (STER) will play a vital role in improving technical, operational and pricing efficiency in sectors characterised by monopolies and have substantial and positive economy-wide impacts by helping to reduce the cost of trade and improve the overall competitiveness of the country.

The National Household Travel Survey (NHTS) is one of the critical sources of information for transport planning and policy formulation. This being the case, the data collection instrument covers aspects that measure the accessibility of public transport to South African households with a view of using the collected information to craft policies to improve it.

For measuring accessibility, it has questions that seek to establish the length of time it takes for households to get to the nearest public transport facilities such as stations. The instrument does not only focus on accessibility but also on the quality of public transport which is measured through questions posed to households on how satisfied are they with the service offerings of the respective public transport services they use.

The Regional Transport Integration Strategy for South Africa (the Strategy) will help to clarify the goals of regional integration from the point of view of South Africa's transportation system. It will also help to identify instruments that must be mobilised in order to achieve the set goals. The Strategy will further pronounce on the institutional arrangements that should help various South African transport sector stakeholders to severally and jointly drive, support and implement the country's regional integration programme. To this end, the Strategy will help South Africa's transport sector to have a coherent and integrated approach towards regional engagements.

- Prioritisation of women, children and people with disabilities

The regulations for the autonomous vehicle shall be developed with the consideration of, in particular the people with disabilities to ensure that they are accommodated in the changes of the new technology. Furthermore, this consideration will also extend to the specific needs for woman and children.

The implementation of the GTS, and its subsequent co-benefits will lead to a reduction of ambient air pollution, thus leading to better air quality, and ultimately a reduction in respiratory diseases which are predominant in the elderly and children. The implementation of the strategy will also lead to the empowerment of women and people with disabilities with the development of new industries that will support the GTS and ultimately producing a significant number of green sustainable jobs.

The STER will give all users of transport services, including individual passengers, the ability to direct complaints about prices, access and service delivery in the transport sector to an independent and well-capacitated institution. This institution will have full powers and authority to investigate and where appropriate address all valid complaints against transport entities.

The process of developing the Regional Transport Integration Strategy for South Africa will unfold in three phases. The process commenced during the 2019/20 with the development of a framework. The second phase resumed during the 2020/21 during which period the Strategy was developed. The draft will be submitted for final approval to Cabinet during 2023/24 financial year.

2.8 Programme Resources Consideration

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%
Subprogrammes								
Macro Sector Planning	10 342	9 886	9 660	17 604	17 714	18 513	19 347	3,2%
Freight Logistics	12 088	10 721	11 433	18 415	18 277	19 121	20 000	2,8%
Modelling and Economic Analysis	89 345	12 777	16 483	21 385	21 026	21 980	22 974	2,4%
Regional Integration	10 698	7 175	7 968	8 779	9 103	12 647	13 214	14,6%
Research and Innovation	13 074	12 096	13 145	17 927	14 407	15 058	15 737	-4,3%
Integrated Transport Planning Administration Support	4 403	4 959	6 051	8 893	8 890	9 296	9 721	3,0%
Total	139 950	57 614	64 740	93 003	89 417	96 615	100 993	2,8%
Economic classification								
Current payments	139 019	56 899	64 239	92 759	89 162	96 349	100 715	2,8%
Compensation of employees	51 491	51 734	52 089	58 140	56 851	59 404	62 066	2,2%
Salaries and wages	45 615	45 703	46 054	52 813	51 754	54 181	56 688	2,4%
Social contributions	5 876	6 031	6 035	5 327	5 097	5 223	5 378	0,3%
Goods and services	87 528	5 165	12 150	34 619	32 311	36 945	38 649	3,7%
Administrative fees	22	1	7	76	-	10	11	-47,5%
Advertising	424	327	1 262	868	668	692	739	-5,2%
Minor assets	83		-	12	-	-	-	
Catering: Departmental activities	135	5	64	310	260	267	273	-4,1%
Communication (G&S)	649	682	796	954	1 386	1 425	1 486	15,9%
Computer services		3	3	-	-	-	-	
Consultants: Business and advisory services	78 445	2 897	5 740	26 460	24 392	28 432	29 788	4,0%
Contractors	16		7					
Agency and support/outsourced services								
Consumable supplies	21	10	10	6				
Consumables: Stationery, printing and office supplies	328	31	370	231	479	490	481	27,7%
Transport provided: Departmental activity								

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%
Travel and subsistence	4 919	648	2 705	3 932	4 094	4 496	4 650	5,7%
Training and development	606	506	729	661	685	701	727	3,2%
Operating payments	95	55	54	475	76	118	151	-31,8%
Venues and facilities	1 785		403	634	271	314	343	-18,5%
Transfers and subsidies	27	178	-	-	-	-	-	
Households	27	178	-	-	-	-	-	
Social benefits	27	178	-	-	-	-	-	
Payments for capital assets	897	537	484	244	255	266	278	4,4%
Machinery and equipment	897	537	484	244	255	266	278	4,4%
Other machinery and equipment	897	537	484	244	255	266	278	4,4%
Payments for financial assets	7		17	-	-	-	-	
Total	139 950	57 614	64 740	93 003	89 417	96 615	100 993	2,8%
Details of transfers and subsidies								
Households								
Social benefits								
Current	27	178	-	-	-	-	-	0,0%
Employee social benefits	27	178	-	-	-	-	-	0,0%

2.9 Explanation of the contribution of resources towards achievement of outputs

To integrate and harmonise key transport sector strategic interventions, expenditure in this programme is expected to increase at an average annual rate of 2.8 per cent from R93 million in 2022/23 to R101 million in 2025/26. Over the MTEF period the programme will facilitate 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, and improving 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).

This is evident by spending on consultant which increases at an average annual rate of 4 per cent over the medium term from R26.5 million in 2022/23 to R29.8 million in 2025/26 financial year. Communication, consumables, stationery, printing and office supplies, travel and subsistence are the large spending items in the programme over the medium term.

The programme had a total number of 78 funded posts in the 2023/24 financial year.

2.10 Updated Key Risks

#	Priority	OUTCOME	RISK DESCRIPTION	RISK MITIGATION
1	Capable, Ethical and Developmental State	<ul style="list-style-type: none"> • Functional, efficient and integrated government 	<ul style="list-style-type: none"> • Covid-19 (Original or Next wave or other infectious diseases) leading to negative impact on the service delivery of DoT and implementing authorities 	<ul style="list-style-type: none"> • Provision of resources to work remotely • Long-term decision to implement EDMS
2	Economic transformation and job creation	<ul style="list-style-type: none"> • Increased access to affordable and reliable transport system 	<ul style="list-style-type: none"> • Inadequate Information collection and sharing / Lack of data sharing systems that would enable large-scale and near real-time analysis on information. 	<ul style="list-style-type: none"> • Link to access published, local and international journals and best-case studies in transport is required.
3	Economic transformation and job creation	<ul style="list-style-type: none"> • Improved competitiveness through adoption of new technology 	<ul style="list-style-type: none"> • Inadequate, reactive and non-responsive regulatory environment as the Market is ahead of the policy and legislative developments. 	<ul style="list-style-type: none"> • Come up with relevant legislations for new technology development.
4	Spatial Integration, Human Settlement and local Government	<ul style="list-style-type: none"> • Greenhouse Gas Reduction/Mitigation 	<ul style="list-style-type: none"> • Inadequate/non-impactful contribution to the commitments made by the SA government with regard to climate change targets specific to the reduction of SA's carbon footprint. 	<ul style="list-style-type: none"> • Implement the Carbon Emission Transition Plan
5	Economic transformation and job creation	<ul style="list-style-type: none"> • Improved competitiveness through adoption of new technology 	<ul style="list-style-type: none"> • Inadequate capacity and processes to innovate in technology. 	<ul style="list-style-type: none"> • Research and support areas that may not be sufficiently addressed, by conducting new innovations.

3 Programme 3: Rail Transport

Purpose: The programme exists to facilitate and coordinate the development of sustainable rail transport policies, rail economic and safety regulation, infrastructure development strategies; and systems that reduce system costs and improve customer service; and the implementation of integrated rail services planned through the lowest competent sphere of government.

3.1 Sub-Programme: Rail Regulation

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Safer Transport Systems									
Improved transport safety and security	Railway Safety Act	Railway Safety Bill approved by Parliament	-	Railway Safety Bill approved by Cabinet for submission to Parliament	Railway Safety Bill introduced to Parliament	Railway Safety Bill processed in Parliament	Railway Safety Bill approved by Parliament	Regulations for the Railway Safety Act developed	Regulations for the Railway Safety Act approved by the Minister
Competitive and Accessible Markets									
Improved rail legislative and policy environment guiding rail developments	National Rail Act	National Rail Bill approved by Parliament	-	-	National Rail Bill approved for submission to the ESIEID Cluster	National Rail Bill approved for submission to Cabinet	National Rail Bill approved for submission to Cabinet	National Rail Bill processed in Cabinet	National Rail Bill approved by Parliament

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	- <i>(Parliamentary Processes)</i>	- <i>(Parliamentary Processes)</i> Status Report on the Railway Safety Bill progression in Parliament	- <i>(Parliamentary Processes)</i>	- <i>(Parliamentary Processes – Railway Safety Bill approved by Parliament)</i> Status 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) Cluster National Rail Bill approved for submission to Cabinet

3.2 Sub-Programme: Rail Infrastructure and Industry Development

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Competitive and Accessible Markets									
Increased access to affordable and reliable transport systems	Private Sector Participation (PSP) Framework	Private Sector Participation (PSP) Framework approved by Cabinet	-	Draft Private Sector Participation (PSP) Framework developed	Private Sector Participation (PSP) Framework approved for submission to the ESIEID Cluster	Private Sector Participation (PSP) Framework approved by Cabinet	Private Sector Participation (PSP) Framework implementation Plan developed	Private Sector Participation (PSP) Framework implemented	Private Sector Participation (PSP) Framework implemented
	High-Speed Rail (HSR) Corridor Framework	High-Speed Rail (HSR) Corridor Framework approved by Cabinet	-	High-Speed Rail (HSR) Corridor Framework developed	High-Speed Rail (HSR) Corridor Framework approved for submission to the ESIEID Cluster	High-Speed Rail (HSR) Corridor Framework approved by Cabinet	High Speed Rail (HSR) Corridor Framework Implementation Plan developed	High-Speed Rail (HSR) Corridor Framework implemented	High-Speed Rail (HSR) Corridor Framework implemented
	General Overhaul Programme	Number of correctly configured train sets (old and new)	110 configured train sets	-	-	131 configured train sets • 67 old trains • 64 new trains	Annual Monitoring Report on the General Overhaul Programme • 215 configured train sets	Annual Monitoring Report on the General Overhaul Programme • 238 configured train sets ³	Annual Monitoring Report on the General Overhaul Programme
	Job creation through Sector Infrastructure Programmes	Number of jobs created through PRASA Infrastructure	-	-	-	3 288 direct jobs cumulatively created	Annual Monitoring Report on jobs created through PRASA	Annual Monitoring Report on jobs created through PRASA	Annual Monitoring Report on jobs created through PRASA

³ Target reduced from 300 for the medium term taking into account delays in the supply chain value chain and readiness of infrastructure as a result of COVID-19

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
		Programmes					Infrastructure Programmes • 3 000 direct jobs	Infrastructure Programmes • 5 000 direct jobs • 23 800 indirect jobs (through employment multipliers)	Infrastructure Programmes
Industrialisation and localisation through manufacturing of trains and other materials locally to create jobs and a skill base	Master Plan on rail manufacturing and localisation	Commuter Train Manufacturing Master Plan developed	-	-	-	-	Commuter Train Manufacturing Master Plan developed	-	-
	Rolling Stock Fleet Renewal Programme	Number of new electric multiple unit (EMU) train sets manufactured	-	Analysis Report on the Rolling Stock Fleet Renewal Programme	35 EMU train sets manufactured	Annual Monitoring Report on the Rolling Stock Fleet Renewal Programme • Total of 150 EMU train sets manufactured	Annual Monitoring Report on the Rolling Stock Fleet Renewal Programme • Additional 50 EMU train sets manufactured	Annual Monitoring Report on the Rolling Stock Fleet Renewal Programme • Additional 60 EMU train sets manufactured	Annual Monitoring Report on the Rolling Stock Fleet Renewal Programme
Implement comprehensive rail modernisation and upgrade programme	PRASA Rail Modernisation	Number of new electric multiple unit (EMU) train sets deployed to priority corridors	-	-	-	Annual Monitoring Report on the Rolling Stock Fleet Renewal Programme • Total of 79 EMU train sets deployed in priority corridors	Annual Monitoring Report on the Rolling Stock Fleet Renewal Programme • Additional 25 EMU train sets deployed in priority corridors	Annual Monitoring Report on the Rolling Stock Fleet Renewal Programme • Additional 30 EMU train sets deployed in priority corridors	Annual Monitoring Report on the Rolling Stock Fleet Renewal Programme • Additional 35 EMU train sets deployed in priority corridors
		% completion of the	-	-	-	-	Annual Monitoring	Annual Monitoring	Annual Monitoring

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
		PRASA Rail Signalling Improvement Programme					Report on PRASA Rail Signalling Improvement Programme: • Testing and commissioning of six (6) lines	Report on PRASA Rail Signalling Improvement Programme: • Testing and commissioning of fourteen (14) lines	Report on PRASA Rail Signalling Improvement Programme: • Testing and commissioning of five (5) lines
	Station Modernisation Programme	Number of stations revitalised (through functionality improvements, rebuilding and commercialisation)				187 stations restored with functionality improvements following theft and vandalism of 2020	Annual Monitoring Report on the Station Modernisation Programme • 56 stations	Annual Monitoring Report on the Station Modernisation Programme • 50 stations	Annual Monitoring Report on the Station Modernisation Programme

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	Private Sector Participation (PSP) Framework Implementation Plan developed	Private Sector Participation (PSP) Governance documents developed	Draft Private Sector Participation (PSP) Framework Implementation Plan developed	Stakeholder consultations conducted on the Draft Private Sector Participation (PSP) Framework Implementation Plan	Stakeholder inputs considered and incorporated in the Private Sector Participation (PSP) Framework Implementation Plan
High-Speed Rail (HSR) Corridor Framework approved by Cabinet	High Speed Rail (HSR) Corridor Framework Implementation Plan developed	Draft High-Speed Rail (HSR) Implementation Plan developed	Preliminary matrix of High-Speed Rail (HSR) corridor prioritisation developed	Stakeholder engagements conducted on the High-Speed Rail (HSR) Corridor Framework Implementation Plan	Stakeholder inputs considered and incorporated in the High-Speed Rail (HSR) Implementation Plan
Number of correctly configured train sets (old and new)	Annual Monitoring Report on the General Overhaul	Final (2022/23) Annual Monitoring Report on the	-	Bi-Annual (2023/24) Monitoring Report on the	Preliminary Annual (2023/24) Monitoring Report of the

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Competitive and Accessible Markets					
	Programme • 215 configured train sets	General Overhaul Programme • 131 configured train sets (67 old trains, 64 new trains)		General Overhaul Programme • 215 configured train sets	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 Programme • 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 • 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
Number of new electric multiple unit (EMU) train sets deployed	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	-	Bi-Annual (2023/24) 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

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Competitive and Accessible Markets					
% completion of the PRASA Signalling Improvement Programme	Annual Monitoring Report on PRASA Rail Signalling Improvement Programme: <ul style="list-style-type: none">• Testing and commissioning of six (6) lines	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 (23/24) 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 <ul style="list-style-type: none">• 50 stations	Final (2022/23) Annual Monitoring Report on the Station Modernisation Programme <ul style="list-style-type: none">• 187 stations	-	Bi-Annual (2023/24) Monitoring Report on the Station Modernisation Programme <ul style="list-style-type: none">• 50 stations	Preliminary Annual (2023/24) Monitoring Report of the General Overhaul Programme (2023/24) <ul style="list-style-type: none">• 50 stations

3.3 Sub-Programme: Rail Operations

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Competitive and Accessible Markets									
Increased access to affordable and reliable transport systems	Rail Corridor Recovery Programme	Number of rail corridors rehabilitated	-	-	-	Thirteen (13) PRASA lines recovered	Annual Monitoring Report on the Rail Corridor Recovery Programme • Eighteen (18) PRASA lines in operation	Annual Monitoring Report on the Rail Corridor Recovery Programme • Twenty-five (25) PRASA lines in operation	Annual Monitoring Report on the Rail Corridor Recovery Programme
Public Transport									
Improved accessibility, quality and reliability of public transport	PRASA Rail Passenger Trips	Number of PRASA rail passenger trips	6.9 million PRASA rail passenger trips	870 417 PRASA rail passenger trips	16.69 million PRASA rail passenger trips	13 million PRASA rail passenger trips	Annual Monitoring Report on PRASA Rail Passenger Trips • 18 million rail passenger trips	Annual Monitoring Report on PRASA Rail Passenger Trips • 90.07 million rail passenger trips	Annual Monitoring Report on PRASA Rail Passenger Trips
Safer Transport Systems									
Improved transport safety and security	PRASA Rail Safety Occurrences	Number of rail safety occurrences reported	-	-	247 rail safety occurrences were reported	Less than 1 083 rail safety occurrences (A-L Category)	Annual Monitoring Report on the number of reported rail safety occurrences	Annual Monitoring Report on the number of reported rail safety occurrences	Annual Monitoring Report on the number of reported rail safety occurrences
	PRASA Rail Security Occurrences	Number of rail security occurrences reported	-	-	1 705 rail security occurrences reported	Less than 2 970 rail security occurrences (1-9 category)	Annual Monitoring Report on the number of reported rail security occurrences	Annual Monitoring Report on the number of reported rail security occurrences	Annual Monitoring Report on the number of reported rail security occurrences

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Implementation of the national strategic plan to end gender-based violence and femicide in the rail transport sector (metrorail operations)	Percentage implementation of the national strategic plan to end gender-based violence and femicide in the rail transport sector (metrorail operations)	-	-	-	100% implementation	100% 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)	100% implementation of the national strategic plan to end gender-based violence and femicide in the rail transport sector (metrorail operations)

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	Final (2022/23) Annual Monitoring Report on the	-	Bi-Annual (2023/24) Monitoring Report on the	Preliminary Annual (2023/24) Annual Monitoring Report on

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	rail safety occurrences	number of reported rail safety occurrences		number of reported rail safety occurrences	the number of reported rail safety occurrences
PRASA Rail Security Occurrences	Annual Monitoring Report on the number of reported rail security occurrences	Final (2022/23) Annual Monitoring Report on the number of reported rail security occurrences	-	Bi-Annual (2023/24) Monitoring Report on the number of reported rail security occurrences	Preliminary Annual (2023/24) Annual Monitoring Report on the number of reported rail security 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)

3.4 Explanation of planned performance over the medium-term period

- The rationale for the choice of the outcome indicators relevant to the respective outcomes.

The principal outcome of capital investment is the PRASA Recovery Programme aimed at the service recovery in priority corridors, measured by the priority lines coming back into service. The fact that eight (8) priority and 5 other lines have recovered services in 2022/23, with considerable spending on property, plant and equipment shows that PRASA's project pipeline is in alignment with current priorities, budget realities and the corridor approach. Priority is given to programmes that will return paying passengers to rail high-density passenger corridors.

- Explanation of the contribution of outcomes towards achievement of the impact.

Creating a conducive environment for private sector participation and investment in the rail network will expand access, increase rail network capacity increase railways modal share and reduce logistic costs, which by implication will reduce the cost of doing business.

- Explanation of enablers to achieve the five-year targets.

The approval of the National Rail Policy by Cabinet in March 2022, is a major enabler to guide performance improvement in all aspects of rail service delivery for passengers and freight customers, particularly quality, efficiency, volume, price and inter-modalism. The implementation of the Policy will drive reduction in the cost of freight services at national level through the encouragement of modal shift from road to rail. It will also drive passenger mobility through higher levels of service and quality of service with increased intermodal connectivity.

- Explanation of planned performance in relation to outputs

The National Rail Policy will usher in significant strategic investment in rail infrastructure and improve private sector participation in rail projects and enhance modernisation of rail thereby improving performance of the rail sector.

- Prioritisation of women, youth and persons with disabilities

Disaggregation of beneficiaries will be prioritised in the public infrastructure projects during the medium term. In the rail transport sector, these projects will be in the Rolling Stock Fleet Renewal Programme and the Recovery Programme.

3.5 Programme Resources Consideration

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%
Subprogrammes								
Rail Regulation	10 128	7 945	8 887	21 756	20 399	25 035	23 470	2,6%
Rail Infrastructure and Industry Development	7 229	6 803	6 197	41 963	19 718	7 896	8 241	-41,9%
Rail Operations	13 471	10 131	10 400	11 260	18 919	19 454	21 878	24,8%
Rail Oversight	16 525 743	9 556 560	16 739 120	19 931 415	20 527 913	21 449 811	22 410 764	4,0%
Rail Administration Support	3 667	2 863	3 575	6 053	5 992	6 265	6 550	2,7%
Total	16 560 238	9 584 302	16 768 179	20 012 447	20 592 941	21 508 461	22 470 903	3,9%
Economic classification								
Current payments	34 093	27 511	28 874	80 897	64 887	58 503	59 985	-9,5%
Compensation of employees	27 940	26 887	27 649	30 800	28 606	29 883	31 214	0,4%
Salaries and wages	24 624	23 558	24 275	27 388	25 013	26 146	27 468	0,1%
Social contributions	3 316	3 329	3 374	3 412	3 593	3 737	3 746	3,2%
Goods and services	6 153	624	1 225	50 097	36 281	28 620	28 771	-16,9%
Administrative fees	7		1	31	21	18	18	-16,6%
Advertising	199			50	50	7	7	-48,1%
Minor assets	3	10		13	8	8	9	-11,5%
Catering: Departmental activities	14			122	21	25	24	-41,8%
Communication (G&S)	330	360	315	480	500	450	464	-1,1%
Computer services								
Consultants: Business and advisory services	4 391		573	47 660	34 311	26 731	26 817	-17,4%
Infrastructure and planning services								
Contractors	3							
Consumable supplies	5	2		12	5	5	6	-20,6%
Consumables: Stationery, printing and office supplies	471	78	28	506	195	205	210	-25,4%
Operating leases				-		(57)	(55)	0,0%
Travel and subsistence	571	102	249	1 123	1 051	1 108	1 151	0,8%

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%
Training and development	34	-		20	20	21	22	3,2%
Operating payments	55	40	59	30	35	34	31	
Venues and facilities	70	32		50	64	65	67	10,2%
Transfers and subsidies	16 525 735	9 556 580	16 739 144	19 931 415	20 527 913	21 449 811	22 410 764	4,0%
Departmental agencies and accounts	63 522	82 045	69 657	72 874	76 086	79 503	83 065	4,5%
Departmental agencies (non-business entities)	63 522	82 045	69 657	72 874	76 086	79 503	83 065	4,5%
Public corporations and private enterprises	16 462 213	9 474 515	16 669 462	19 858 541	20 451 827	21 370 308	22 327 699	4,0%
Public corporations	16 462 213	9 474 515	16 669 462	19 858 541	20 451 827	21 370 308	22 327 699	4,0%
Subsidies on products and production (pc)	16 462 213	9 474 515	16 669 462	19 858 541	20 451 827	21 370 308	22 327 699	4,0%
Social Benefits		20	25					
Payments for capital assets	409	211	148	135	141	147	154	4,5%
Machinery and equipment	409	211	148	135	141	147	154	4,5%
Other machinery and equipment	409	211	148	135	141	147	154	4,5%
Payments for financial assets	1		13	-	-	-	-	0,0%
Total	16 560 238	9 584 302	16 768 179	20 012 447	20 592 941	21 508 461	22 470 903	3,9%
Details of transfers and subsidies								
Departmental agencies and accounts								
Railway Safety Regulator	63 522	82 045	69 657	72 874	76 086	79 503	83 065	4,5%
Public corporations and private enterprises								
Current	6 252 592	8 773 606	6 923 253	7 240 066	7 515 518	7 853 036	8 204 853	4,3%
Passenger Rail Agency of South Africa: Metrorail (operations)	4 376 575	6 696 500	4 787 506	5 020 328	5 293 468	5 531 195	5 778 993	4,8%
Passenger Rail Agency of South Africa: Mainline passenger services (operations)	1 064 983	1 164 206	1 210 332	1 257 646	1 263 858	1 320 617	1 379 781	3,1%
Passenger Rail Agency of South Africa: Rail maintenance operations and inventories	811 034	912 900	925 415	962 092	958 192	1 001 224	1 046 079	2,8%
Capital	10 209 621	700 909	9 746 209	12 618 475	12 936 309	13 517 272	14 122 846	3,8%
Passenger Rail Agency of South Africa: Capital	600 022	395 172	1 439 864	3 401 272	2 387 882	1 848 907	1 931 738	-17,2%
Passenger Rail Agency of South Africa: Rolling stock fleet renewal programme	5 823 266	-	4 830 522	6 801 794	6 908 676	7 218 941	7 542 350	3,5%

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%
Passenger Rail Agency of South Africa: Signalling	2 137 111	–	1 965 689	935 846	1 789 704	2 516 292	2 629 022	41,1%
Passenger Rail Agency of South Africa: Metrorail (refurbishment of coaches)	1 480 054	200 762	1 262 180	1 400 589	1 659 427	1 733 951	1 811 632	9,0%
Passenger Rail Agency of South Africa: Mainline passenger service (refurbishment of coaches)	169 168	104 975	247 954	78 974	190 620	199 181	208 104	38,1%
Total	16 525 735	9 556 560	16 739 119	19 931 415	20 527 913	21 449 811	22 410 764	4,0%

3.6 Explanation of the contribution of resources towards achievement of outputs

This programme facilitates and coordinates the transferring of subsidy funds to the Passenger Rail Agency of South Africa (PRASA) and Railway Safety Regulator (RSR) for operations and to facilitate and coordinate the development of sustainable rail transport policies to revitalise the passenger rail services as well as overseeing and promoting safe railway operations respectively. The total spending in the Rail Transport programme is expected to increase at an average annual rate of 3.9 per cent from R20 billion in 2022/23 to R22.5 billion in 2025/26.

Inefficient investments in, and the deferred maintenance and insufficient safeguarding of South Africa's rail infrastructure has resulted in the rapid deterioration of the passenger rail network and its services. To overcome these challenges, over the medium term, the department will assist in the recovery of the rail network. It plans to do this by making transfers to the Passenger Rail Agency of South Africa through the Rail Transport programme, which amount to an estimated R64.1 billion over the period ahead, 24.6 per cent of the department's total budget. These funds will mainly be used for the agency's shift in focus towards implementing its strategic corridor recovery programme and continuing with its rolling stock renewal drive. The transfers include funding for capital expenditure, which increase at an average annual rate of 3.8 per cent, from R12.6 billion in 2022/23 to R14.1 billion in 2025/26. The portion of the transfers to the agency for operational expenditure increases at an average annual rate of 4.3 per cent, from R7.2 billion in 2022/23 to R8.2 billion in 2025/26, as more commuter lines go online.

The spending focus on goods and services over the medium term in this programme will be to improve rail safety and security by finalising the Rail safety bill and National Rail Bill, improve access to commuter rail services by monitoring and reviewing the performance of the Passenger Rail Agency of South Africa as well as improving competition in the rail sector by implementing the private sector participation framework. Spending on consultant has decreased by an average annual rate of 17.4 per cent over the medium term from R47.6 million in 2022/23 to R29.8 million in 2025/26 financial year. This was mainly due to funds allocated for the resettlement of households residing in the PRASA railway reserves in the 2022/23 financial year.

The programme had a total number of 35 funded posts in the 2023/24 financial year.

3.7 Updated Key Risks

#	Priority	OUTCOME	RISK DESCRIPTION	RISK MITIGATION
1	Economic Transformation and Job Creation	<ul style="list-style-type: none"> Increased access to affordable and reliable transport systems 	<ul style="list-style-type: none"> Non-coherent and integrated visionary view on implementation of rail transport sector mandates caused by Lack of buy-in from critical stakeholders on proposed rail policy interventions 	<ul style="list-style-type: none"> Comprehensive consultation with critical stakeholders
2	Social Cohesion and Safer Communities	<ul style="list-style-type: none"> Improved transport safety and security 	<ul style="list-style-type: none"> Deteriorating, theft and vandalism of key rail infrastructure (stations and railway lines) 	<ul style="list-style-type: none"> Increased security & implementation of the Security Plan Collaborate with all state organs responsible for security to ensure issues that affect railways are dealt with.
3	Social Cohesion and Safer Communities	<ul style="list-style-type: none"> Improved transport safety and security 	<ul style="list-style-type: none"> Resistance and non-compliance from operators to introduction of further safety and security regulations 	<ul style="list-style-type: none"> In-depth stakeholder management and consultations
4	Economic Transformation and Job Creation	<ul style="list-style-type: none"> Increased access to affordable and reliable transport systems 	<ul style="list-style-type: none"> Inadequate capacity and technical skills to implement the modernization Programme and economic regulation 	<ul style="list-style-type: none"> Appoint transactional advisors and technical capacity for mega projects. Filling of critical vacancies Partnerships with other SOEs

4. Programme 4: Road Transport

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

4.1 Sub-Programme: Road Transport Regulation

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Safer Transport Systems									
Improved transport safety and security	Reduction of road crash fatalities	Percentage reduction of road crash fatalities	Monitoring of the National Road Safety Strategy	Monitoring of the National Road Safety Strategy	Annual Monitoring Report on the implementation of the National Road Safety Strategy	Annual Monitoring Report on the implementation of the National Road Safety Strategy • 21% reduction from the 2019 baseline ⁴	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	Annual Monitoring Report on the implementation of the National Road Safety Strategy (NRSS) • 10% reduction from the 2019 baseline - reduction of 1 292 fatalities (nationwide) per annum	Annual Monitoring Report on the implementation of the National Road Safety Strategy (NRSS) • 15% reduction from the 2019 baseline - reduction of 1 938 fatalities (nationwide) per annum
	Issuance of driving licence cards	Turnaround time for issuance of driving licence	42 days	29 days	29 days	26 days	14 days	12 days	10 days

⁴ Targeted estimated performance for the 2022/23 financial year will not be achieved, based on latest performance data of the RTMC. Reduction of target in the 2023/24 performance year informed by current baseline and resource consideration – DoT Strategic Planning Resolution (February 2023)

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
		cards							
	Classification of road traffic policing as 7-day, 24-hour job	Number of provinces achieving classification of road traffic policing as 7-day, 24-hour job	-	-	<ul style="list-style-type: none"> Stakeholder consultations conducted (DoT, RTMC, Provinces); Draft business case developed; Negotiations initiated with labour at the Central Bargaining Council (through the DPSA). 	One (01) province achieving classification of road traffic policing as 7-day, 24-hour job	Nine (09) provinces	Annual Monitoring Report on the implementation of road traffic policing as a 7-day, 24-hour job	Annual Monitoring Report on the implementation of road traffic policing as a 7-day, 24-hour job
	Streamlined and reviewed Road Transport Entities legislation	General Laws Amendment Bill approved by Parliament	Draft due diligence report finalised	Final due diligence report completed and submitted to the Minister	Consultation on the Draft General Laws Amendment Bill with entities	Develop Draft General Laws Amendment Bill	Draft General Laws Amendment Bill finalised	Draft General Laws Amendment Bill submitted to Cabinet	Draft General Laws Amendment Bill Approved by Parliament
		Road Traffic Law Enforcement Entities rationalised	-	-	-	Due diligence conducted on the rationalisation of road traffic law enforcement entities	Rationalisation of Road Traffic Law Enforcement Entities implemented	Annual Status Report on rationalisation of Road Traffic Law Enforcement Entities developed	Annual Status Report on rationalisation of Road Traffic Law Enforcement Entities developed

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	National Road Traffic (NRT) Amendment Bill	National Road Traffic (NRT) Amendment Bill approved by Parliament	-	Draft National Road Traffic Amendment Bill submitted to Cabinet	Draft National Road Traffic Amendment Bill approved by Cabinet for introduction to Parliament	National Road Traffic Amendment Bill approved by Parliament	Annual Status Report on the National Road Traffic Amendment Act • Regulations National Road Traffic Amendment Act gazetted • National Road Traffic Amendment Act proclaimed	Annual Monitoring Report on the Implementation of the National Road Traffic Amendment Act	Annual Monitoring Report on the Implementation of the National Road Traffic Amendment Act

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

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Turnaround time for issuance of driving licence cards	<ul style="list-style-type: none"> • 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 cards
Number of provinces achieving classification of road traffic policing as 7-day, 24-hour job	<p>Annual Status Report on the number of provinces achieving classification of road traffic policing as a 7-day, 24-hour job</p> <ul style="list-style-type: none"> • 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	<p>Internal consultations conducted on the Draft General Laws Amendment Bill</p> <ul style="list-style-type: none"> • 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 DLCA and RTIA assets and liabilities initiated	Consolidation of DLCA and RTIA assets and liabilities finalised and a final consolidated report developed	<p>Stakeholder consultations conducted on the Consolidated DLCA and RTIA Assets and Liabilities Report</p> <ul style="list-style-type: none"> • 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	<p>Annual Status Report on the National Road Traffic Amendment Act</p> <ul style="list-style-type: none"> • Regulations of the National Road Traffic Amendment Act gazetted 	<p>- (<i>Parliamentary processes</i>)</p> <ul style="list-style-type: none"> • Draft Regulations of the National Road Traffic Amendment Act developed 	<p>- (<i>Parliamentary processes</i>)</p> <ul style="list-style-type: none"> • Draft Regulations of the National Road Traffic Amendment Act gazetted 	- (<i>Parliamentary process - National Road Traffic Amendment Act approved by Parliament</i>)	- (<i>Parliamentary processes - National Road Traffic (NRT) Amendment Bill proclaimed</i>)

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	<ul style="list-style-type: none"><li data-bbox="504 234 752 320">• National Road Traffic Amendment Act proclaimed				

4.2 Sub-Programme: Road Infrastructure and Industry Development

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Competitive and Accessible Markets									
Increased access to affordable and reliable transport systems	Compliance with the user-pay principle	Percentage compliance with the user-pay principle	<ul style="list-style-type: none"> 100% Compliance at conventional toll plazas 20% compliance in the GFIP network 	<ul style="list-style-type: none"> 100% Compliance at conventional toll plazas 20% compliance in the GFIP network 	<ul style="list-style-type: none"> 100% Compliance at conventional toll plazas 20% compliance in the GFIP network 	<ul style="list-style-type: none"> 100% compliance at conventional toll plazas Cabinet decision on the GFIP Funding and Tariff Structure 	<ul style="list-style-type: none"> 100% compliance at conventional toll plazas GFIP Funding and Tariff Structure finalised 	100% compliance with the user-pay principle	100% compliance with the user-pay principle
	Road Infrastructure Funding Policy	Road Infrastructure Funding Policy approved by Cabinet	-	-	Draft Road Infrastructure Funding Policy developed	Draft Road Infrastructure Funding Policy approved for submission to Cabinet	Road Infrastructure Funding Policy implemented	Annual Monitoring Report on implementation of Road Infrastructure Funding policy	Annual Monitoring Report on implementation of Road Infrastructure Funding policy
	Expansion and maintenance of national roads	Kilometres of the national road network maintained / upgraded / expanded	Total network – 22 253 km (100% surfaced)	Monitoring Report on the SANRAL Road Maintenance Programme	Monitoring Report on the SANRAL Road Maintenance Programme	Annual Monitoring Report on the SANRAL Road Maintenance Programme	Annual Monitoring Report on the SANRAL Road Maintenance Programme	Annual Monitoring Report on the SANRAL Road Maintenance Programme	Annual Monitoring Report on the SANRAL Road Maintenance Programme
					• 23 403 km	• 23 563 km	• 23 563 km	• 23 563 km	

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Maintenance of provincial roads	20,000km of provincial road network maintained	Provincial Road Maintenance Programme monitored	Provincial Road Maintenance Programme monitored	Provincial Road Maintenance Programme monitored	Annual Monitoring Report on the Provincial Road Maintenance Programme • 5% of the Provincial Network ⁵	20,000km of the Provincial Network maintained through the PRMG	Annual Monitoring Report on the Provincial Road Maintenance Programme	Annual Monitoring Report on the Provincial Road Maintenance Programme
	National Pothole Repair Programme (Vala Zonke)	National Pothole Repair Programme (Vala Zonke) implemented	-	-		Annual Monitoring Report on the National Pothole Repair Programme	100% closing of potholes reported through the SANRAL portal closed within 14 days	100% closing of potholes reported through the SANRAL portal closed within 7 days	100% closing of potholes reported through the SANRAL portal closed within 76 hours
	Welisizwe Rural Bridges Programme	Number of bridges constructed through the Welisizwe Rural Bridges Programme	-	-	-	Annual Monitoring Report on the Welisizwe Rural Bridges Programme • 24 bridges completed • 24 bridges in planning and construction stages	96 bridges completed	Annual Monitoring Report on the Welisizwe Rural Bridges Programme	Annual Monitoring Report on the Welisizwe Rural Bridges Programme • 100 bridges completed

⁵ DoT only monitors provincial road maintenance linked to the Provincial Road Maintenance Grant (PRMG). Data analysed through this programme exclude any road maintenance work that may be reported by provinces but funded through other sources (equitable share, etc)

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Decent jobs sustained and created	Jobs created through the SANRAL Road Maintenance Programme	Number of jobs created through the SANRAL Road Maintenance Programme	12 000 jobs created	-	-	30 951 jobs created	Annual Monitoring Report on jobs created through the SANRAL Road Maintenance Programme • 12 000 jobs	Annual Monitoring Report on jobs created through the SANRAL Road Maintenance Programme • 7 000 jobs	Annual Monitoring Report on jobs created through the SANRAL Road Maintenance Programme • 9 000 jobs
	Jobs created through the Provincial Roads Maintenance Programme	Number of jobs created through the Provincial Roads Maintenance Programme	900 000 jobs created	-	-	512 953 (direct and indirect) jobs created	Annual Monitoring Report on jobs created through the Provincial Road Maintenance Programme • 165 584 jobs	Annual Monitoring Report on jobs created through the Provincial Road Maintenance Programme • 10 000 jobs	Annual Monitoring Report on jobs created through the Provincial Road Maintenance Programme • 10 000 jobs
	Jobs created through Welisizwe Rural Bridges Programme	Number of jobs created through Welisizwe Rural Bridges Programme	-	-	-	-	Annual Monitoring Report on jobs created through Welisizwe Rural Bridges Programme • 6 270 jobs	Annual Monitoring Report on jobs created through Welisizwe Rural Bridges Programme	Annual Monitoring Report on jobs created through Welisizwe Rural Bridges Programme

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	Annual (2022/23) Status Report on compliance with the	-	-	Preliminary Annual (2023/24) Status Report on compliance

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	<ul style="list-style-type: none"> GFIP Funding and Tariff Structure finalised 	user-pay principle			with the user-pay principle
Road Infrastructure Funding Policy approved by Cabinet	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 <ul style="list-style-type: none"> 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 <ul style="list-style-type: none"> Cumulative Q1 and Q2 Report 	2023/24 Preliminary Annual Monitoring Report on the SANRAL Road Maintenance Programme <ul style="list-style-type: none"> Cumulative Q1, Q2 and Q3 Report
% of provincial road network maintained	Annual Monitoring Report on the Provincial Road Maintenance Programme <ul style="list-style-type: none"> 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 <ul style="list-style-type: none"> Cumulative Q1 and Q2 Report 	Preliminary Annual (2023/24) Monitoring Report on the Provincial Road Maintenance Programme <ul style="list-style-type: none"> Cumulative Q1, Q2 and Q3 Report

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
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 <ul style="list-style-type: none"> • 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 <ul style="list-style-type: none"> • 48 bridges completed 	Final Annual (2022/23) Monitoring Report on the Welisizwe Rural Bridges Programme <ul style="list-style-type: none"> • 24 bridges completed • 24 bridges in planning and construction stages 	-	Bi-Annual (2023/24) Report on the Welisizwe Rural Bridges Programme <ul style="list-style-type: none"> • 48 bridges completed 	Preliminary Annual (2023/24) Monitoring Report on the Welisizwe Rural Bridges Programme <ul style="list-style-type: none"> • 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 <ul style="list-style-type: none"> • 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 <ul style="list-style-type: none"> • 12 000 jobs 	Preliminary Annual (2023/24) Monitoring Report on jobs created through the SANRAL Road Maintenance Programme <ul style="list-style-type: none"> • 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 <ul style="list-style-type: none"> • 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 <ul style="list-style-type: none"> • 165 584 jobs 	Preliminary Annual (2023/24) Monitoring Report on jobs created through the Provincial Road Maintenance Programme <ul style="list-style-type: none"> • Cumulative Q1, Q2 and Q3

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of jobs created through Welisizwe Rural Bridges Programme	Annual Monitoring Report on jobs created through Welisizwe Rural Bridges Programme <ul style="list-style-type: none"> 6 270 jobs 	Final Annual (2022/23) Monitoring Report on jobs created through the Welisizwe Rural Bridges Programme <ul style="list-style-type: none"> 	-	Final Annual (2023/24) Monitoring Report on jobs created through the Welisizwe Rural Bridges Programme <ul style="list-style-type: none"> 6 270 jobs 	Preliminary Annual (2023/24) Monitoring Report on jobs created through the Welisizwe Rural Bridges Programme <ul style="list-style-type: none"> 6 270 jobs

4.3 Sub-Programme: Road Engineering Standards

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Competitive and Accessible Markets									
Increased access to affordable and reliable transport systems	Response, reconstruction and rehabilitation of flood-damaged Infrastructure	Rehabilitation of flood-damaged Infrastructure monitored	-	-	Rehabilitation of flood-damaged infrastructure monitored	Annual Monitoring Report on the Rehabilitation of flood-damaged infrastructure	Annual Monitoring Report on the Rehabilitation of flood-damaged infrastructure	Annual Monitoring Report on the Rehabilitation of flood-damaged infrastructure	Annual Monitoring Report on the Rehabilitation of flood-damaged infrastructure
	Road inventory data updated	Road inventory data monitored and analysed	Provincial Road Asset Management Programme monitored (09 Provincial RAMPs)	Provincial Road Asset Management Programme monitored	Provincial Road Asset Management monitored (RAMP's updated)	Provincial and municipal Road Asset Management (RAMS) data analysed	Provincial and municipal Road Asset Management (RAMS) data analysed	Provincial and municipal Road Asset Management (RAMS) data analysed	Provincial and municipal Road Asset Management data analysed

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 flood-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 analysed	Provincial and municipal Road Asset Management System (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

4.4 Explanation of planned performance over the medium-term period

- The rationale for the choice of the outcome indicators relevant to the respective outcomes

The Department shall continue to ensure efficient and effective investment in the road network to implement the Road Infrastructure Strategic Framework for South Africa in line with the S'hamba Sonke road programme and other related road infrastructure asset management programmes.

Besides the funded allocated to SANRAL for the maintenance of the National Road Network (non-toll portfolio), the department is providing implementation support to provinces (maintenance and upgrading projects) and municipalities (planning support). The plans going forward are to introduce more / increase "labour intensive methodologies" for road projects through appropriate design and construction methods to increase job creation.

Plans include involve the partnership with poor communities who can be employed for "routine road maintenance and construction activities" through the "contractor householder programme. The road is divided up into various (small) work packages and the allocated to "household contractors". In this way each community can take responsibility its work package and persons received a stipend for their services and the roads are kept at a good condition.

The outcome will be an analytical report on the following actual delivery related measures against targets of the Road Authorities defined in their final Road Asset Management Plans shall be monitored:

- number of m² of surfaced roads rehabilitated (quarterly)
- number of m² of surfaced roads resurfaced (overlay or reseal)
- number of m² of blacktop patching (including pothole repairs)
- number of kilometres of gravel roads re-gravelled
- number of kilometres of gravel roads bladed
- number of kilometres of gravel roads upgraded (mainly funded from provincial equitable share budgets)

The following performance based on national job creation indicators shall be monitored:

- number of job opportunities created
- number of full-time equivalent jobs created
- number of youths employed (18 – 35)
- number of women employed
- number of people living with disabilities employed

The following shall be monitored, with regards, expenditure:

- number of small medium micro enterprises contracted
- value of expenditure on small medium micro enterprises contracted
- number of black owned enterprises contracted
- value of expenditure on black owned enterprises contracted
- number of women owned enterprises contracted
- value of expenditure on women owned enterprises contracted

Under the National Road Safety strategy, it is envisaged that the Department will amongst other things be seeking to improve coordination and management of road safety, improve road safety data systems and ensuring that there is adequate funding and capacity for road safety.

- Prioritisation of women, youth and persons with disabilities

Loss of life due to a crash, same will impact negatively on the survivors who would include dependants such as women and children because the motor vehicle involved might have obtained its roadworthy certificate in a fraudulent manner. The same would apply to the driver who might have obtained his or her driving license illegally. To that end, it is envisaged that the National Anti-Fraud and Corruption Strategy will address issues of this nature.

The Department of Transport developed the National Road Safety Strategy 2016-2030 (NRSS) in line with the United Nations Decade of Action (UNDoA) for Road Safety aimed at reducing road fatalities. According to the UNDoA framework, the Safer Road Users pillar is largely geared towards developing comprehensive programmes to improve road user behaviour and attitudes. Sustained or increased enforcement of laws and standards combined with public awareness/education campaigns are developed to promote safer road

users. The Department will through roadshows conduct road safety education targeting amongst others women and children in the far-flung areas of our country.

- Explanation of the outputs contribution to the achievement of the outcomes.

Investing in road sub-sector will assist to make a significant contribution in reducing maintenance backlogs, creating jobs and to address transformation in the industry through the development of suppliers.

In our efforts to reduce road crashes on our roads the Department will amongst others things be introducing the National Road Traffic Amendment Bill which seeks to reduce the blood alcohol limit to zero with the result that no one on the road should be operating a motor vehicle whilst under the influence of alcohol and drugs.

4.5 Programme Resources Consideration

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Subprogrammes								
Road Regulation	282 019	82 013	39 928	56 312	47 608	51 197	53 025	-2,0%
Road Infrastructure and Industry Development	17 067	14 161	18 295	37 272	36 690	38 535	40 317	2,7%
Road Oversight	32 952 556	31 344 564	34 044 299	59 811 022	42 559 278	47 317 078	52 720 810	-4,1%
Road Administration Support	12 613	7 644	8 312	10 697	10 325	10 783	11 258	1,7%
Road Engineering Standards	21 610	11 603	12 858	39 154	37 189	38 581	39 071	-0,1%
Total	33 285 865	31 459 985	34 123 692	59 954 457	42 691 090	47 456 174	52 864 481	-4,1%
Economic classification								
Current payments	326 681	115 602	78 185	142 554	130 892	138 135	142 667	0,0%
Compensation of employees	60 928	63 373	64 580	73 021	71 559	74 627	77 820	2,1%
Salaries and wages	53 960	55 851	56 839	63 857	61 173	63 860	66 618	1,4%
Social contributions	6 968	7 522	7 741	9 164	10 386	10 767	11 202	6,9%
Goods and services	265 753	52 229	13 605	69 533	59 333	63 508	64 847	-2,3%
Administrative fees	17	10	11	28	26	26	26	-2,4%
Advertising	1 243	-	-	11 343	373	384	399	-67,2%
Minor assets	29	16	48	230	145	161	169	-9,8%
Catering: Departmental activities	376	38	166	1 425	465	597	693	-21,4%
Communication (G&S)	864	782	901	1 800	1 725	1 816	1 901	1,8%
Computer services	1 711	1 559	1 385	1 805	2 005	2 082	2 168	6,3%
Consultants: Business and advisory services	243 417	44 374	-	34 704	39 056	41 946	42 166	6,7%
Contractors	217	91	114	647	10	88	141	-39,8%
Inventory: Clothing material and accessories	70	-	155	-	-	-	-	

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Consumable supplies	22	19	6	148	50	56	61	-25,6%
Consumables: Stationery, printing and office supplies	714	681	903	1 133	864	918	968	-5,1%
Operating leases	-	-	-	-	-	20	21	
Rental and hiring	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	
Travel and subsistence	14 838	4 290	9 541	14 775	13 476	14 239	14 892	0,3%
Training and development	236	20	-	395	303	279	291	-9,7%
Operating payments	449	229	116	100	35	39	42	-25,1%
Venues and facilities	1 550	120	259	1 000	800	857	909	-3,1%
Transfers and subsidies	32 952 031	31 343 491	34 044 988	36 074 598	42 479 278	47 317 078	52 720 810	13,5%
Provinces and municipalities	11 556 289	10 575 770	12 046 429	12 780 461	15 982 547	17 237 808	19 102 083	14,3%
Provinces	11 442 398	10 467 334	11 936 559	12 665 441	15 867 086	17 117 162	18 976 032	14,4%
Provincial Revenue Funds	11 442 398	10 467 334	11 936 559	12 665 441	15 867 086	17 117 162	18 976 032	14,4%
Municipalities	113 891	108 436	109 870	115 020	115 461	120 646	126 051	3,1%
Municipal bank accounts	113 891	108 436	109 870	115 020	115 461	120 646	126 051	3,1%
Departmental agencies and accounts	21 395 222	20 767 584	21 997 980	23 294 137	26 496 731	30 079 270	33 618 727	13,0%
Departmental agencies (non-business entities)	21 395 222	20 767 584	21 997 980	23 294 137	26 496 731	30 079 270	33 618 727	13,0%
Households	520	137	579	-	-	-	-	
Social benefits	520	137	579	-	-	-	-	
Payments for capital assets	1 071	892	493	881	920	961	1 004	4,5%
Machinery and equipment	1 071	892	493	881	920	961	1 004	4,5%
Other machinery and equipment	1 071	892	493	881	920	961	1 004	4,5%

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Payments for financial assets	6 082	-	26	23 736 424	-	-	-	0,0%
Total	33 285 865	31 459 985	34 123 692	59 954 457	42 611 090	47 456 174	52 864 481	-4,1%

Details of transfers and subsidies

Households								
Social benefits								
Current	520	137	579	-	-	-	-	
Employee social benefits	520	137	579	-	-	-	-	0,0%
Provinces and municipalities								
Municipalities								
Municipal bank accounts								
Current	113 891	108 436	109 870	115 020	115 461	120 646	126 051	3,1%
Rural roads asset management systems grant	113 891	108 436	109 870	115 020	115 461	120 646	126 051	3,1%
Provincial revenue funds								
Capital	11 442 398	10 467 334	11 936 559	12 665 441	15 867 086	17 117 162	18 976 032	14,4%
Provincial roads maintenance grant: Roads maintenance component	10 649 325	10 467 334	11 936 559	10 766 106	11 315 710	11 875 317	12 404 899	4,8%
Provincial roads maintenance grant: Refurbishment component					2 930 845	3 987 845	5 193 133	0,0%
Provincial roads maintenance grant: Disaster relief component	266 921	-	-	1 510 425	600 531	-	-	-100,0%
Provincial roads maintenance grant: Mpumalanga coal haulage roads maintenance	526 152	-	-	-	-	-	-	0,0%
Provincial roads maintenance grant: Welisizwe Rural Bridges Programme	-	-	-	388 910	1 020 000	1 254 000	1 378 000	52,5%
Departmental agencies and accounts								

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Departmental agencies (non-business entities)								
Current	6 364 336	10 701 406	11 226 129	11 989 737	8 570 506	8 964 953	9 375 688	-7,9%
Road Traffic Management Corporation	210 228	240 606	217 322	224 179	220 104	229 989	240 293	2,3%
South African National Roads Agency: Gauteng freeway improvement project	550 516	3 130 062	3 564 332	4 404 436	692 915	724 033	756 470	-44,4%
South African National Roads Agency	5 595 822	7 204 024	7 285 029	7 186 139	7 494 490	7 831 063	8 181 895	4,4%
South African National Roads Agency: Single ticketing for Public Transport	-	-	-	-	10 000	20 000	30 000	
Road Traffic Infringement Agency	7 770	88 214	159 446	174 983	152 997	159 868	167 030	-1,5%
Cross-Border Road Transport Agency	-	38 500	-	-	-	-	-	
Capital	15 030 886	10 066 178	10 771 851	11 304 400	17 926 225	21 114 317	24 243 039	29,0%
South African National Roads Agency: Non-toll network	12 338 896	8 226 129	8 793 798	8 863 142	15 760 974	18 851 826	21 879 188	35,1%
South African National Roads Agency: Coal haulage road network	-	-	-	-	-	-	-	
South African National Roads Agency: Moloto Road upgrade	1 691 990	785 049	843 928	885 826	923 794	965 281	1 008 526	4,4%
South African National Roads Agency: N2 wild coast project	1 000 000	1 055 000	1 134 125	1 190 432	1 241 457	1 297 210	1 355 325	4,4%
South African National Roads Agency: KwaZulu-Natal flood damage to toll roads	-	-	-	365 000	-	-	-	-100,0%
Total	32 952 031	31 343 491	34 044 988	36 074 598	42 479 278	47 317 078	52 720 810	13,5%

4.6 Explanation of the contribution of resources towards achievement of outputs

The Road Transport programme facilitates activities related to maintaining the country's national and provincial road networks. To this end, investments in road networks are targeted at ensuring that passengers and freight carriers, which haul close to 80 per cent of South Africa's freight load, have adequate access to safe roads.

The department has allocated R143 billion over the next three years to the Road Transport programme to fund efforts to construct, upgrade and maintain the national and provincial road networks. Allocations to the South African National Roads Agency are made through the programme's Road Oversight subprogramme, which is responsible for transferring funds amounting to R89 billion over the MTEF period to the South African National Roads Agency. The agency will use R56.5 billion of its departmental transfer to maintain the national non-toll network, R3.9 billion for the N2 Wild Coast project, R2.9 billion for the R573 (Moloto Road) development corridor and R2.2 billion for the Gauteng freeway improvement project. The agency receives an additional R60 million over the MTEF period to implement government's pilot of a single ticketing system for public transport.

The road maintenance component of the Provincial Roads Maintenance Grant (PRMG) provides funds to maintain the provincial road network and prolong its life span. For this purpose, R52 billion is allocated to the grant over the medium term through the road transport programme. The grant prioritises different elements of road asset preservation strategies including maintenance and rehabilitation. The refurbishment and rural bridges components of the grant road provides for road refurbishment efforts and the construction of 96 rural bridges, for which R10.9 billion is earmarked. Provinces are expected to use funds from the grant to rehabilitate 9 893 lane kilometres, reseal 13 122 lane kilometres, regravell 19 355 kilometres and blacktop-patch 6.5 million square kilometres. To ensure that investment in and maintenance of the provincial road network is appropriately prioritised, over the medium term, an amount of R143 million continues to be prioritised for the standardisation and expansion of the roads central data repository.

Spending on goods and services in this programme will focus on improving transport safety and security by monitoring the implementation of the national road safety strategy on an ongoing basis, finalising the National Road Traffic Amendment Bill and developing the associated regulations as well as finalising due diligence for the rationalisation of road public entities. The programme also aims to increase access to affordable and reliable transport

systems by drafting the road infrastructure funding policy and monitoring and reviewing the performance of the provincial roads maintenance grant in terms of the annual Division of Revenue Act. This is evident by spending on consultant which increases at an average annual rate of 6.7 per cent over the medium term from R34.7 million in 2022/23 to R42.2 million in 2025/26 financial year.

The programme had a total number of 99 funded posts in the 2023/24 financial year.

4.7 Updated Key Risks

#	Priority	Outcome	Risk Description	Risk Mitigation
1.	Economic Transformation and Job Creation	Increased access to affordable and reliable transport systems	Road Network Deterioration	<ul style="list-style-type: none"> • Develop Central Data Repository • Verification that project lists (Table B5) are tracked on the Central Data Repository • Put in monitoring processes to download system reports and compare to reports received from Provinces.
2.	Social Cohesion and Safer Communities	Improved transport safety and security	Increased road crashes and deaths	<ul style="list-style-type: none"> • Implement National Road Safety Strategy 2016-2030 • Sustained law enforcement and high visibility 24/7 • Public Awareness and Education Activities • Research behavioural studies • Driver training incl. regulatory frameworks • Implementation and enforcement of the Road Safety Act and Regulations

5. Programme 5: Civil Aviation

Purpose: The programme exists to facilitate the development of an economically viable air transport industry that is safe, secure, efficient, environmentally friendly and compliant with international standards through regulations and investigations; and to oversee aviation public entities.

5.1 Sub-Programme: Aviation Policy and Regulation

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Competitive and Accessible Markets									
Civil Aviation Policy reviewed	Revisions to National Civil Aviation Policy	Revised National Civil Aviation Policy approved by Cabinet	-	-	-	-	Revised National Civil Aviation Policy submitted to Cabinet.	Revised National Civil Aviation Policy approved by Cabinet	Amended National Civil Aviation Policy implemented
	National Airports Development Plan (NADP)	National Airports Development Plan approved by Cabinet	Draft National Airports Development Plan	-	-	-	Draft Updated National Airports Development Plan developed	National Airports Development Plan (NADP) approved by Cabinet.	Annual Monitoring Report on implementation of National Airports Development Plan (NADP)

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	Draft National Civil Aviation Policy submitted to DPME for Socio-Economic Impact Assessment (SEIAs) process	Draft National Civil Aviation Policy submitted to the Economic Sectors, Investment, Employment	Draft National Civil Aviation Policy approved for submission to Cabinet

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		National Civil aviation Policy		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 National Airports Development Plan developed	Internal review and update of the National Airports Development Plan (NADP) conducted	Stakeholder consultations conducted on the draft updated National Airports Development Plan (NADP)	Stakeholder inputs considered and the National Airports Development Plan (NADP) updated	Draft updated National Airports Development Plan (NADP) finalised

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

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Safer Transport Systems									
Improved transport safety and security	Implementation of the Aviation Safety Strategy	% reduction in fatal accident in the General Aviation sector	-	-	-	Annual Monitoring Report on the implementation of the Aviation Safety Strategy • 10% reduction in fatal accidents in General Aviation	Annual Monitoring Report on the implementation of the Aviation Safety Strategy • 25% reduction in fatal accidents in General Aviation	Annual Monitoring Report on the implementation of the Aviation Safety Strategy • 25% reduction in fatal accidents in General Aviation	Annual Monitoring Report on the implementation of the Aviation Safety Strategy • 25% reduction in fatal accidents in General Aviation
	Independent Aviation Safety Investigation Board	An Independent Aviation Safety Investigation Board established	-	-	-	-	Aviation Safety Investigation Board established	Annual monitoring report on activities of Aviation Safety Investigation Board	Annual monitoring report on activities of Aviation Safety Investigation Board
	Aeronautical and Maritime Search and Rescue Act	Aeronautical and Maritime Search and Rescue (AMSAR) Bill approved by Parliament	-	-	-	Draft Aeronautical and Maritime Search and Rescue (AMSAR) Bill approved for submission to Cabinet	Draft Aeronautical and Maritime Search and Rescue (AMSAR) Bill approved for submission to Cabinet	Draft Aeronautical and Maritime Search and Rescue (AMSAR) Bill approved by Cabinet	Aeronautical and Maritime Search and Rescue (AMSAR) Act approved by Parliament

Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Safer Transport Systems					
% reduction in fatal accident in the Aviation sector	Annual (2023/24) Monitoring Report on the implementation of the Aviation Safety Strategy <ul style="list-style-type: none"> 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	Aviation Safety Investigation (ASIB) Board established	Publish adverts in Media; <ul style="list-style-type: none"> Consultation with National Treasury for Category Classification 	Application and nomination of Aviation Safety Investigation (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	Socio-Economic Impact Assessments (SEIAs) conducted on the Draft Aeronautical and Maritime Search and Rescue (AMSAR) Bill	-	Draft Aeronautical and Maritime Search and Rescue (AMSAR) Bill submitted to the Justice, Crime Prevention and Security (JCPS) Cluster	Draft Aeronautical and Maritime Search and Rescue (AMSAR) Bill approved for submission to Cabinet
				Draft Aeronautical and Maritime Search and Rescue (AMSAR) Bill submitted to the International Cooperation, Trade and Security (ICTS) Cluster	
				Draft Aeronautical and Maritime Search and Rescue (AMSAR) Bill submitted to the Economic Sectors, Investment, Employment and Infrastructure Development (ESIEID) Cluster	

5.3 Sub-Programme: Aviation Economic Analysis and Industry Development

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Competitive and Accessible Markets									
Increased access to affordable and reliable transport systems	Reviewed National Aviation Transformation Strategy	Reviewed National Aviation Transformation Strategy approved by Cabinet	-	-	-	-	Draft Reviewed National Aviation Transformation Strategy finalised	Draft Reviewed National Aviation Transformation Strategy approved for submission to Cabinet	Annual monitoring report on implementation of National Aviation Transformation Strategy Draft Reviewed National Aviation Transformation Strategy approved by Cabinet
Decent jobs sustained and created	Jobs created through the ACSA Infrastructure Programme	Number of jobs created through the ACSA Infrastructure Programme	30 684 jobs created	Annual Analysis Report on jobs created through ACSA Infrastructure Programme	Annual Monitoring Report on jobs created through ACSA Infrastructure Programme • 18 405 jobs	Annual Monitoring Report on jobs created through ACSA Infrastructure Programme • 17 064 jobs	Annual Monitoring Report on jobs created through ACSA Infrastructure Programme • 18 275 jobs	Annual Monitoring Report on jobs created through ACSA Infrastructure Programme • 19 014 jobs	Annual Monitoring Report on jobs created through ACSA Infrastructure Programme

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 timeframes.	Stakeholder consultations on the draft National Civil Aviation Transformation Strategy	Draft Reviewed National Aviation Transformation Strategy finalised

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Competitive and Accessible Markets					
			Development of the Status Quo Report to review the draft Civil Aviation Transformation Strategy		
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

5.4 Explanation of planned performance over the medium-term period

- The rationale for the choice of the outcome indicators relevant to the respective outcomes.

An empowered and robust SAR regulatory regime will contribute immensely to the improvement of aviation and maritime transport safety. Provision of an effective management structure and appropriate legal framework is crucial to the continued ability of the SAR Programme to perform its mission while maintaining the flexibility to take advantage of emerging opportunities. The Bill proposes to repeal the South African Maritime and Aeronautical Search and Rescue Act, 2002. So as to bring the regulation of Search and Rescue in line with the global development, thereby creating an enabling environment for the provision of Search and Rescue Services in the Republic of South Africa.

To transform the aviation industry is one of the strategic imperatives of Government over the current MTSF. The DoT is the custodian of transport policy and a Regulator of which the test of frameworks that it advances is the extent to which these translate into actions that improves quality of lives for ordinary South Africans. It becomes necessary to introduce a game changing approach and the DoT is mindful that to achieve outcomes with impact can be best effected through galvanizing and forging strategic partnerships. This essentially refers to defining clear terms of engagement with prospective strategic partners to create value for Government. In practical terms, for public entities in aviation this means entrenching in their Shareholder Compacts the apex priorities thereby give full credence to being the extended delivery arms of Government; for the aviation industry stakeholders this means sieving their buy-in into Government aviation transformation programmes; for academia this means aviation content taught supports apex the priorities of Government and for the other Government departments to foster alignment.

In order for aviation transformation to sustain, there are barriers in the policy and legislation framework that should be targeted for amending in order to unblock the bottlenecks. This refer, in particular, to the rigidity of the PFMA, PPPFA and MFMA, which to a certain extent are problematic as these tend to create bottlenecks in the supply chain and the procurement processes. This negatively impacts on the achievement of the transformation agenda.

It should be noted that as at end of March 2017/18 financial year, the DoT had developed a draft National Civil Aviation Transformation Strategy (NCATS). To a large extent, this was an acknowledgement of the shortcomings in existing frameworks, of which transformation

challenges with respect to human capital development had continued to deepen. As such, the DoT needed to set a course on how aviation transformation would unfold in the country while following a coordinated implementation plan. During the course of the 2018/19 financial year, whilst the draft NCATS was awaiting tabling in Cabinet, a number of events occurred in aviation. This warranted a review and alignment of the NCATS.

For the purposes of business continuity, the DoT sanctioned that planning with respects to high impact transformation interventions are to continue and run parallel with the review of the draft NCATS. Priority aviation transformation interventions for 2021/22 through to 2022/23 financial years include:

- Review and alignment of the NCATS;
- Finalization of the draft Aviation curriculum for introduction at high school;
- Implementation of Phase II: Business Case to establish a Government owned National Aviation Academy.

With respect to air transport operations, it is envisaged that the outcome of Air Services Bill will address stability, predictability, ensure transparency, sustainability and efficiency in the regulation of air services. The repeal of the Acts will also address the possible duplication and the rationalization of functions of the (then) Commissioner for Civil Aviation and the Chairpersons of the respective Council/s. Furthermore, the Air Services Bill will anchor the devolution of functions from ACSA to SACAA due to the changes in the airport operating model as a result of Covid 19 and the need to realign the responsibilities, for example, licensing of ground handlers.

- Explanation of the contribution of outcomes towards achievement of the impact.

Seeing that accidents and fatalities continue to increase in general aviation, SACAA has put in place a five-year General Aviation (GA) Safety Strategy, which will, in essence reduces incidents and accidents in GA. In responding to the upward trend of incident and accidents in GA, SACAA has established the Civil Aviation Safety Plan Implementation Committee complemented by Working Groups. The reduction in accidents and incidents will have a positive impact on economic and social development, reduce the loss of life and property due to accidents and will curb also the financial loss to Government. These will also show a positive attitude by Operators in that they will be in compliance with aviation regulations and therefore our skies will be safe to fly.

The introduction of Remotely Piloted Aircraft System (RPAS) within civilian airspace has caused the aviation industry to consider how best to fit RPAS operations into the national and international airspace without any compromise to safety. South Africa stands out as one of the few States that embarked, at an early stage, on the establishment of RPAS regulations. Hence, South Africa needs to maintain these regulations and ensure that they are reviewed, if necessary, to align with international industry best practices, technology advancements and environmental changes.

RPAS are regulated through Part 101 of the Civil Aviation Regulations. These Regulations are currently being reviewed and their approval will address the risks that exists with regard to RPAS operations such as accountability and traceability. Currently, some RPA flying operations are not accounted for and this poses as a safety risk. In addition, there is an influx of foreign-manufactured RPAS and these unknown technology poses a concern for national security. Furthermore, challenges are experienced with uncontrolled access or distribution of RPAS; lack of adequate enforcement; RPAS integration into controlled airspace with manned aviation.

The approval of the revised RPAS Regulations will ensure that all the regulatory shortcomings are adequately addressed and they will improve the efficiency and effectiveness of regulating these Drones.

South Africa cannot afford not to play an active role in the activities of the International Civil Aviation Organisation (ICAO), a specialized agency of the United Nations responsible for civil Aviation. ICAO serves as a forum for cooperation in all fields of civil aviation among its 193 Member States. The Council is the governing body of ICAO and gives direction to the work of ICAO.

A seat in the ICAO Council affords South Africa the opportunity to join other States in promoting the safe and orderly development of international civil aviation. As a result of South Africa being in the ICAO Council, South Africa will continue to influence the participation of South Africa on several Committees, i.e. Safety Management Panel, Aviation Security Panel, Air Transport Regulating Panel, Accident Investigation Panel etc. In addition, being on the ICAO Council will enable South Africa to directly participate in the discussion regarding the adoption of International Standards and Recommended Practices (SARPs) and thereby ensure the protection of interests of the Country, the SADC Region, the African Continent, and the Developing World. This also ensures effective coordination of

stakeholders in the whole value chain starting from the development of ultimate approval of SARPs.

- Explanation of enablers to achieve the five-year targets.

The conclusion of the review of NCAP of 2017, which is intended to ensure that there is consolidation of various fragmented policy instruments into a single sectoral Comprehensive Civil Aviation Policy, with sub-ordinate sub-policy instruments, in a coherent framework that shows the relations and the distinct function of each instrument.

- Explanation of planned performance in relation to outputs.

The establishment of a functional ASIB will increase transparency and eliminate the potential for conflict of interest of SACAA in the investigation of aircraft accidents and incidents and ensure compliance with the provisions of Annex 13. This will also give credibility to aircraft accident and incident investigations and to the accident reports produced by the ASIB, thus improving safety and security.

The review and alignment of the NCATS is critical to conclude as it one of the important levers that anchor aviation transformation agenda and will provide focus and direction on the implementation of the proposed aviation transformation interventions.

The establishment of the government owned national aviation academy is premised on the need to (a) deploy SOEs for their strategic advantage of having economies of scale; (b) bridging inadequacies evidenced in the current skills pipeline, for an example absence of aviation in the curriculum at secondary school levels and limited aviation qualifications at tertiary levels; (c) serve as an alternative to private academies with a view to both accelerate throughputs and ease the bottlenecks in the aviation skills pipeline. All of these will ultimately contribute to a strong and inclusive economy, which the country needs in order to remain competitive in the global arena.

In order to achieve the objectives stipulated in the Departmental process, the Department of Transport would establish a Steering Committee and its Working Groups to oversee the rationalization and review of both Acts and the outputs of the planned performance aligned to the budget.

The outbreak of COVID-19 pandemic and its impact on the aviation sector has decimated domestic aviation. To a large extent, this has given rise to considerations for the Aviation Policy Review for South Africa, of which the State recognises a need to reset and set a new policy trajectory. Amongst others, the essence is to advance strategies that are COVID-19 responsive and place aviation at both the centre and the front of the country's economic recovery path. Important to note is that some of the emerging trends indicate that the Comprehensive Civil Aviation Policy will be developed in conjunction with the Aviation MasterPlan. The latter is a very useful tool for fast tracking sectoral and industry development. It is also a mechanism through which the Comprehensive Civil Aviation Policy will be implemented.

- Explanation of contribution of outputs towards achieving the outcomes and impact in the Strategic Plan

It is crucial to establish the Aviation Safety Investigation Board (ASIB) in order to ensure the independence of aviation accidents and incidents investigation in South Africa. South Africa, as an ICAO Member State, is required to comply with Part 5.4 of Annex 13 to the Convention on International Civil Aviation, which states that the "*Accident Investigation Authority shall have independence in the conduct of the investigation and have unrestricted authority over its conduct*".

Safety and security are an intrinsic and guaranteed societal rights enshrined by the Constitution. The Constitution places the obligation and responsibility to ensure the safety and security of the inhabitants of the country primarily on the government of the day. Aviation and maritime incidents/accidents, just like any other forms of disasters inflicts a heavy loss in human lives and properties. They represent a potentially significant obstacle to economic growth and development particularly if measures are not in place to deal with them effectively and efficiently.

The South African Aeronautical and Maritime Search and Rescue Act, 2002 (Act No. 44 of 2002) therefore formally established the SASAR organisation to establish measures and develop procedures to deal with aeronautical and maritime accidents/incidents. The Act is outdated and needs to be aligned with global developments and practices. In overall, the Amendment Bill seeks to make the SAR regulatory regime more robust thus enhancing the SAR system's effectiveness, efficiency and healthiness.

The establishment of an Aviation Safety Investigation Board and the promulgation of the amended South African Maritime and Aeronautical Search and Rescue Bill will contribute towards improving transport safety and security. The key infrastructure programmes implemented by ACSA will assist in creating opportunities and increase access to an affordable and reliable transport system.

The Amendment of the Air Services Bill will lead to the process aimed at the rationalization of the Acts, which govern air service operations in South Africa. The rationale for the review is to create an enabling environment for investment in the Aviation Sector and to address challenges faced by the industry.

The process of rationalisation of the Acts and their regulations will ensure alignment with the review of the National Civil Aviation Policy and support the purpose and the intentions to consolidate both the Air Service License and International Air Service License Acts into a single Act to enable focused application of resources within the Department as well as the appointment of members to one Council and improve efficiency.

South Africa introduced new regulations that will help regulate remotely piloted aircraft systems (RPAS) in 01 July 2015. The new regulations are known as Part 101. Traditionally, remotely piloted aircraft systems were used primarily in military operations and referred to as drones. However, they can also be used for many other purposes outside of the military. Other uses include conservation efforts, aerial surveillance, scientific research, journalism, and many other commercial and non-commercial activities. The latter will assist in job creation but there should be a balance of the interest of aviation safety and security in managing RPAS within our country.

- Prioritisation of women, children and people with disabilities.

To enhance reporting on job creation from capex programmes of ACSA and ensure a gender-sensitive programmes, the quarterly performance reports are expected reflect a disaggregation by women, youth and persons with disabilities. This will assist in defining and setting common terms of reference of how to measure a gender-responsive programmes. To that regard, superimposing a gender-responsive lense across aviation will assist in strengthening and embedding the values espoused by the NDP 2030 of impacting positively the lives of the targeted beneficiaries.

The rationale for desiring a government-owned national aviation academy was to address an expressed need of continuously developing a sustainable and coherent aviation skills pipeline.

The rationale for pursuing this intervention was foregrounded on the desire to unleash its full potential as it is deemed a special purpose vehicle for a.) effecting aviation transformation at a grand scale and b.) positioning aviation at both the centre and the front of the country's economic recovery strategy with South Africa as a regional training hub for Africa and Middle East.

This entailed dealing with major binding constraints including lack of aviation awareness at school level, affordability, and employment not guaranteed after completion of aviation training, and inadequate aviation qualifications at tertiary levels. Often these throttle career pathways of a majority of South Africans who desire to advance their trade in the aviation industry. The concept of a government-owned national aviation academy is one of the vehicles through which to transform the aviation industry and alleviate the plight that PDIs face particularly the most vulnerable groups (women, youth and persons with disabilities).

5.5 Programme Resources Consideration

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%
Subprogrammes								
Aviation Policy and Regulations	25 313	25 427	121 879	39 796	35 521	30 012	31 357	-7,6%
Aviation Economic Analysis and Industry Development	6 811	6 811	9 102	18 712	16 015	16 110	16 831	-3,5%
Aviation Safety, Security, Environment and Search and Rescue	61 049	55 750	64 227	91 579	87 490	99 294	103 989	4,3%
Aviation Oversight	73 654	2 549 546	345 002	267 935	168 981	176 567	184 526	-11,7%
Aviation Administration Support	11 993	4 674	5 821	6 731	6 484	6 864	7 103	1,8%
Mthatha Airport	-	-	-	-	-	-	-	
Total	178 820	2 642 208	546 031	424 753	314 491	328 847	343 806	-6,8%
Economic classification								
Current payments	155 485	145 084	215 630	212 084	202 832	212 170	221 904	1,5%
Compensation of employees	43 201	38 537	37 181	47 001	46 820	48 904	51 077	2,8%
Salaries and wages	38 468	34 017	32 959	42 712	43 027	45 219	47 235	3,4%
Social contributions	4 733	4 520	4 222	4 289	3 793	3 685	3 842	-3,6%
Goods and services	112 284	106 547	117 035	165 083	156 012	163 266	170 827	1,1%
Administrative fees	7	2	6	-	-	-	-	0,0%
Advertising	696	71	171	154	154	162	169	3,1%
Minor assets	92		81	482	335	341	369	-8,5%
Audit costs: External								
Catering: Departmental activities	284	274	86	386	60	63	66	-44,5%
Communication (G&S)	50 922	46 661	57 195	73 088	71 493	82 768	86 517	5,8%
Computer services		5	11	-	-	-	-	
Consultants: Business and advisory services	53 795	56 601	56 104	75 621	71 826	66 915	69 954	-2,6%
Contractors	437	580	687	313	287	307	320	0,7%
Consumable supplies	138	113	147	304	348	457	421	11,5%
Consumables: Stationery, printing and office supplies	225	53	314	913	1 141	1 215	1 270	11,6%

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%
Operating leases	1 232	1 458	1 379	558	577	601	628	4,0%
Property payments	58	41	32	-	-	-	-	0,0%
Travel and subsistence	3 936	534	468	10 972	7 870	8 444	9 012	-6,3%
Training and development	67	-	74	313	283	293	308	-0,5%
Operating payments	222	133	280	522	507	533	558	2,2%
Venues and facilities	173	21	-	1 457	1 131	1 167	1 235	-5,4%
Interest and rent on land	-	-	61 414	-	-	-	-	0,0%
Interest (Incl. interest on unitary payments (PPP))	-	-	61 414	-	-	-	-	0,0%
Transfers and subsidies	22 501	171 817	291 471	212 124	111 094	116 082	121 281	-17,0%
Departmental agencies and accounts	-	155 479	277 600	187 900	85 801	89 654	93 670	-20,7%
Departmental agencies (non-business entities)	-	155 479	277 600	187 900	85 801	89 654	93 670	-20,7%
Foreign governments and international organisations	19 421	13 068	10 440	19 629	20 494	21 415	22 375	4,5%
Non-profit institutions	2 981	3 143	3 311	4 595	4 799	5 013	5 236	4,4%
Households	99	127	120	-	-	-	-	0,0%
Social benefits	99	127	120	-	-	-	-	0,0%
Payments for capital assets	827	557	38 907	545	565	595	621	4,4%
Buildings and other fixed structures	-	-	38 410	-	-	-	-	0,0%
Buildings	-	-	38 410	-	-	-	-	0,0%
Machinery and equipment	827	557	497	545	565	595	621	4,4%
Other machinery and equipment	827	557	497	545	565	595	621	4,4%
Payments for financial assets	7	2 324 750	23	-	-	-	-	0,0%
Total	178 820	2 642 208	546 031	424 753	314 491	328 847	343 806	-6,8%
Details of transfers and subsidies								
Households								
Social benefits								

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%
Current	99	127	120	-	-	-	-	0,0%
Employee social benefits	99	127	120	-	-	-	-	0,0%
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	-	155 479	277 600	187 900	85 801	89 654	93 670	-20,7%
Air Traffic and Navigation Services Company	-	-	-	-	-	-	-	0,0%
SA Civil Aviation Authority	-	145 079	277 600	187 900	85 801	89 654	93 670	-20,7%
SA Civil Aviation Authority: Flight Inspection Unit	-	10 400	-	-				0,0%
Foreign governments and international organisations								
Current	19 421	13 068	10 440	19 629	20 494	21 415	22 375	4,5%
African Civil Aviation Commission	7 686	4 043	3 097	6 424	6 707	7 008	7 322	4,5%
International Civil Aviation Organisation	4 592	3 653	3 361	5 550	5 795	6 055	6 326	4,5%
Southern African Development Community: International Civil Aviation Organisation mission	74	-	158	75	78	82	86	4,7%
Southern African Development Community Aviation Safety Organisation	6 349	4 492	3 026	6 927	7 232	7 557	7 896	4,5%
COSPAS-SARSAT search and rescue satellite programme	720	880	798	653	682	713	745	4,5%
Non-profit institutions								
Current	2 981	3 143	3 311	4 595	4 799	5 013	5 236	4,4%
National Sea Rescue Institute	2 589	2 731	2 884	4 147	4 331	4 525	4 728	4,5%
Mountain Club of South Africa	98	103	108	112	117	122	127	4,3%
Off Road Rescue Unit	98	103	108	112	117	122	127	4,3%
K9 Search and Rescue Association of South Africa	98	103	103	112	117	122	127	4,3%
South African Radio League: National emergency communications division	98	103	108	112	117	122	127	4,3%
Total	22 501	171 817	291 471	212 124	111 094	116 082	121 281	-17,0%

5.6 Explanation of the contribution of resources towards achievement of outputs

Expenditure in this programme is expected to decrease at an average annual rate of 6.8 per cent from R424.8 million in 2022/23 to R343.8 million in 2025/26. The decrease was mainly due to funds allocated to the South African Civil Aviation Authority to support the agency as a result of the Covid-19 restrictions. Funding to the entity reduces from R187.9 million in 2022/23 to R93.7 million in 2025/26 as travel restrictions are being lifted.

To facilitate the development of an economically viable air transport industry that is safe, secure, efficient, environmentally friendly and compliant with international standards, spending in the Aviation Safety, Security, Environment, and Search and Rescue and Aviation Oversight sub-programmes accounts for the majority of the programme's budget. Over the medium term the Sub-programme Aviation Safety, Security, Environment, and Search and Rescue increased by an average annual rate of 4.3 per cent from R91.6 million in 2022/23 to R103.9 million in 2025/26 financial year. Communications in this programme is expected to increase by 5.8 per cent from R73 million to R86.5 million in 2025/26 financial year to assist the department to provide the watch keeping services. The aviation oversight sub-programme is responsible for transfers to the South African Civil Aviation Authority, international aviation organisations, non-profit organisations as well as management of accident and investigations with regards to aviation accidents.

The spending focus on goods and services in this programme will be on improving air transport safety and security by drafting the Aeronautical and Maritime Search and Rescue Amendment Bill, establishing and operationalising an independent aircraft and incident investigation body as well as developing, promulgating and implementing the Civil Aviation Amendment Bill and relevant regulations. The programme also plans to draft an analysis report on the state of aviation accidents.

The programme had a total number of 63 funded posts in the 2023/24 financial year.

5.7 Updated Key Risks

#	Priority	OUTCOME	RISK DESCRIPTION	RISK MITIGATION
1.	Economic transformation and job creation	<ul style="list-style-type: none"> Improved competitiveness through adoption of new technology 	<ul style="list-style-type: none"> Emergence of innovative technologies and advancements affecting the aviation sector regulatory environment. 	<ul style="list-style-type: none"> Fast-tracking the process of amending regulation. Developing infrastructure and skills development. Promote investments in the RPAS environment. Identify technology transfer partners and experimenting partners.
2.	Social Cohesion and safer communities	<ul style="list-style-type: none"> Improved transport safety and security 	<ul style="list-style-type: none"> Safety risk on RPAS as a result of airspace infringements 	<ul style="list-style-type: none"> Develop and implement unmanned air traffic management model.
3.	Social Cohesion and Safer Communities	<ul style="list-style-type: none"> Improved transport safety and security 	<ul style="list-style-type: none"> Cyber security breaches /failure of cyber security resulting in data fraud and theft affecting data integrity (increased cyber-attacks on critical aviation infrastructure). 	<ul style="list-style-type: none"> Develop a Cyber Security strategy for the department and its entities. In collaboration with ICAO, develop an industry cyber security strategy
4.	Economic transformation and job creation	<ul style="list-style-type: none"> Decent jobs sustained and created 	<ul style="list-style-type: none"> Stagnation/slow, pace of economic transformation within the aviation sector. 	<ul style="list-style-type: none"> Ensure that business partners are transformed. BEE Council establishment Strengthening of capacity
5.	Social Cohesion and Safer Communities	<ul style="list-style-type: none"> Improved transport safety and security 	<ul style="list-style-type: none"> Ineffective aviation safety and security oversight resulting in non-compliance with ICAO Standards and Recommended Practices (SARPS). 	<ul style="list-style-type: none"> Closure of the ICAO USOAP CMA CAP Closure of USAP CAP
6.	Economic transformation and job creation	<ul style="list-style-type: none"> Decent jobs sustained and created 	<ul style="list-style-type: none"> Under supply of critical skills in aviation 	<ul style="list-style-type: none"> Robust Human Capital Strategies
7.	Economic transformation and job creation Social Cohesion and Safer Communities	<ul style="list-style-type: none"> Decent jobs sustained and created Improved transport safety and security 	<ul style="list-style-type: none"> Delays in promulgation of legislation as a result of dependency on external stakeholders and their processes impacting speedy legislation promulgation. (e.g. Lengthy Parliamentary processes) 	<ul style="list-style-type: none"> Executive Authority intervention to assist in the expediting of the Bills.

#	Priority	OUTCOME	RISK DESCRIPTION	RISK MITIGATION
8.	Economic transformation and job creation Social Cohesion and Safer Communities	<ul style="list-style-type: none"> • Decent jobs sustained and created • Improved transport safety and security 	<ul style="list-style-type: none"> • Non-coherent and integrated visionary view on legislation amendments and implementation of aviation sector mandates 	<ul style="list-style-type: none"> • Inter-governmental relations forged at Ministerial and DG levels. • Introduce empowering legislation that empowers the Regulator to enforce BEE compliance.

6. Programme 6: Maritime Transport

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

6.1 Sub-Programme: Maritime Policy and Legislation

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Competitive and Accessible Markets									
Improved regulatory environment	National Ports Amendment Bill	National Ports Amendment Bill approved by Parliament	-	-	-	-	Draft National Ports Amendment Bill developed	Draft National Ports Amendment Bill submitted to Cabinet	Draft National Ports Amendment Bill submitted to Parliament
	Maritime Development Fund Bill	Maritime Development Fund Bill approved by Parliament	-	-	-	Maritime Development Fund Bill approved by Cabinet	Maritime Development Fund Bill approved by Cabinet	Maritime Development Fund Bill approved by Parliament	

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	Socio-Economic Impact Assessment (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

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
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

6.2 Sub-Programme: Maritime Infrastructure and Industry Development

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Competitive and Accessible Markets									
Increased access to affordable and reliable transport systems	Implementation of the Operation Phakisa Oceans Economy Three-Foot Plan	Operation Phakisa Oceans Economy Three-Foot Plan monitored	-	Annual Audit Report on Operation Phakisa developed	Annual Audit Report on Operation Phakisa developed	Annual Monitoring Report on the implementation of the Operation Phakisa Oceans Economy Three-Foot Plan	Annual Monitoring Report on the implementation of the Operation Phakisa Oceans Economy Three-Foot Plan • Boat Manufacturing Master Plan developed	Annual Monitoring Report on the implementation of the Operation Phakisa Oceans Economy Three-Foot Plan	Annual Monitoring Report on the implementation of the Operation Phakisa Oceans Economy Three-Foot Plan
	National Shipping Company	National Shipping Company established	-	Concept Model for a National Shipping Company developed	Business Case for the Model for a National Shipping Company developed	Model for a National Shipping Company approved for submission to Cabinet	Business Case for a National Shipping Company submitted to Cabinet Annual Status Report on the Boegoebaai Port and Small Harbours development	Business Case for a National Shipping Company approved by Cabinet	National Shipping Company established
Increased	Full	Transport	-	-	Transport	-	Corporatisation of	-	-

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
efficiency and competitiveness of Ports	corporatisation of the Transport National Ports Authority (TNPA)	National Ports Authority (TNPA) corporatized in line with provisions of the National Ports Act (2005)			National Ports Authority (TNPA) established as an independent subsidiary of Transnet		the Transport National Ports Authority (TNPA) implemented in line with the National Ports Act, 2005		
Create conducive environment that supports industrialisation and localisation leading to increased exports, employment and youth and women-owned SMME participation	Implementation of Maritime Transport Manufacturing (MTM) Initiatives	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	-	-
		Number of jobs created through Maritime Transport Manufacturing Initiatives	-	-	-	-	Annual Status Report on jobs created through Maritime Transport Manufacturing Initiatives • 5 000 jobs created	Annual Status Report on jobs created through Maritime Transport Manufacturing Initiatives • 5 000 jobs	Annual Status Report on jobs created through Maritime Transport Manufacturing Initiatives • 5 000 jobs
		% localisation of the Maritime	-	-	-	-	Annual Status Report on the	Annual Status Report on the	Annual Status Report on the

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
		Transport Manufacturing (MTM) supply chain					localisation of the Maritime Transport Manufacturing (MTM) supply chain • 60% localisation	localisation of the Maritime Transport Manufacturing (MTM) supply chain • 70% localisation	localisation of the Maritime Transport Manufacturing (MTM) supply chain • 75% 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 • 12 vessels	Annual Status Report on vessels registered on the South African Ship Register • 14 vessels

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 Oceans Economy 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

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
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 Transport National Ports Authority (TNPA) implemented in line with the National Ports Act, 2005	-	Bi-Annual Status Report on the Corporatisation of the Transport National Ports Authority (TNPA)	-	Annual Status Report on the Corporatisation of the Transport National Ports Authority (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 Initiatives	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 Maritime Transport Manufacturing (MTM) supply chain • 60% localisation				Annual Status Report on the localisation of the Maritime Transport Manufacturing (MTM) supply chain • 60% localisation

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
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 <ul style="list-style-type: none"> • 10 vessels 				Annual Status Report on vessels registered on the South African Ship Register <ul style="list-style-type: none"> • 10 vessels

6.3 Sub-Programme: Maritime Implementation, Monitoring and Evaluation

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual performance			Estimated performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Safer Transport Systems									
Improved transport safety and security	Reduction in Maritime Safety Accident and Incident Rate	% reduction in Maritime Safety Accident and Incident Rate	-	Analysis report on maritime safety incident rate	Analysis report on maritime safety incident rate	Analysis report on maritime safety incident rate	Annual Monitoring Report on Maritime Safety Accident and Incident Rate • 50% reduction from the 2019 baseline	Annual Monitoring Report on Maritime Safety Accident and Incident Rate	Annual Monitoring Report on Maritime Safety Accident and Incident Rate
Reduction in Greenhouse Gas (GHG) Emission and Pollution									
Pollution incidents reduced	Reduction in Maritime Pollution Incident Rate	% reduction in Maritime Pollution Rate	-	Analysis Report on maritime pollution rate	Analysis Report on maritime pollution rate	Analysis Report on maritime pollution rate	Annual Monitoring Report on Maritime Pollution Rate • 50% reduction from the 2019 baseline	Annual Monitoring Report on Maritime Pollution Rate	Annual Monitoring Report on Maritime Pollution Rate

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 Greenhouse Gas (GHG) Emission 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

6.4 Explanation of planned performance over the medium-term period

- The rationale for the choice of the outcome indicators relevant to the respective outcomes.

The programme prioritized the outputs relatively with the available fiscus to ensure that the performance and the achievement of the desired outcome is not compromised. The apex priorities as well as the economic standing of the country were considered and therefore the achievement of what the Department intends to produce would improve the economic development, particularly the blue economy and by extension the achievement of the International Maritime Centre by 2030.

- Explanation of the contribution of outcomes towards achievement of the impact.

The accelerated implementation of the Comprehensive Maritime Transport Policy will continue in the MTSF and the identified outputs i.e.; corporatisation of National Ports Authority (TNPA); Introduction of Cost Insurance and Freight (CIF); Merchant Shipping Act; shipping Bill, the Maritime Development Fund Bill; decarbonisation of shipping and maritime sector as part of the reduction of greenhouse gas emissions; amendments to the Marine Pollution Prevention Amendment Act that will result in the incorporation of Annexes IV and VI in the Annual Performance Plan will each contribute in a particular way in achieving the outcomes and impact envisaged in the Strategic Plan. The CMTP Decade Implementation theme for the next three years are 2022: Benefiting from the Maritime Value Chain; 2023 National Shipping Company and 2024 Coastal Shipping would ensure that the sector remains on course towards the attainment by the country of the International Maritime Centre status by 2030.

National maritime security strategy is required to provide guidance to the security implementing agents and other stakeholders as and when they operate in the territorial waters of RSA. Safety programmes together with pollution prevention initiatives will assist the maritime sector to provide safer transport.

- Explanation of the enablers to achieve the five-year targets.

The Merchant Shipping Bill will overhaul all merchant shipping legislation and introduce a coastal shipping permitting regime that will enable the participation by South African persons in shipping.

The framework for the national shipping company (NSC) will introduce a mechanism of establishing this much awaited shipping capacity for the country. The NSC will own and operate strategic shipping fleet.

- Explanation of planned performance in relation to outputs

The rollout of the implementation of an accelerated programme to realise the key strategic objectives of the CMTP of developing and growing South Africa to be an international Maritime Centre (IMC) in Africa serving its maritime transport customers in particular and world trade in general; the promotion of the growth and broadened participation of local entrepreneurs in the shipping industry and marine manufacturing and related services; and the establishment where feasible a sustainable funding and financing mechanisms and or facility for the growth of the broader maritime transport sector to facilitate infrastructure development and possible acquisition of ships and equipment necessary to meet the needs of customers in particular and the South African economy in general will be realised by the creation of an enabling climate by the full realisation and achievement of the following planned output:

- ✓ The enactment of the Maritime Development Fund (MDF) Bill will result in the creation of an enabling framework for the financing of the CMTP Policy inspired projects whose realisation is dependent of sustainable funding.
- ✓ The domestication of the MARPOL IV Annex VI will help South Africa give full effect to this instrument of international importance and create a firm foundation for the rollout and implementation of the Marine Energy Efficiency Programme across the sector. The Corporatisation of Transnet National Ports Authority (TNPA)
- ✓ Implementation of the Operation Phakisa Oceans Economy Three – Foot Plan and the enhancement of the strengthening of governance and enhancement of performance of our port system
- ✓ The Operating Model for a National Shipping Company will bring us closer to the realisation of the revitalisation of the shipping a key element in the elevation of the ocean economy and the CMTP 2030 target of building the capacity and the capability of South Africa as a maritime nation with the meaning of being an International Maritime Centre.
- ✓ The implementation of the national strategic plan to end Gender-Based Violence and Femicide (GBVF) in the maritime transport sector gets reflected in the difficulty of enlisting on foreign vessels of female seafarers and by extension the discrimination based on GBVF. Through the rollout of coastal shipping a specific intention is the

implementation of a campaign to promote greater involvement of women in the coastal shipping services.

- ✓ The enactment of the Merchant Shipping Bill into law will also result in the removal of any discriminatory provisions in the current Merchant Shipping Act. In particular the Merchant Shipping Bill will introduce a regulated coastal shipping permitting system as a means to promote opportunities to South African seafarers to work on coastal shipping services.

Enabling Financing Mechanism (EFM)

Emerging entrepreneurs would require funding and or financing of the projects they are pursuing. Revitalization of merchant shipping require enabling and sustainable funding and or financing streams inclusive of tax exemption schemes a ship is acquired by a South African Shipping Company (inclusive of bareboat charter). There is a need to establish a Maritime Development Fund in order to enable the development of the maritime sector in the country.

The Maritime sector has the ability to raise enough financial resources to sustainably fund and finance the broader maritime transport sector to facilitate infrastructure development and possible acquisition of ships and equipment necessary to meet the needs of customers in particular and the South African economy in general.

- Explanation of the outputs contribution towards achievement of outcomes and impact in the Strategic Plan.

The success of the programme in attaining the output indicators contributes immensely to the achievement of the outcomes that aim to change the lives of millions of South Africans. Good environment like clean South African territorial waters would make maritime business conducive to the international community. The essence of the achievement is the proper alignment of the Annual Performance Plan with SMART (quarterly and annual) targets and the Strategic Plan.

- Prioritisation of women, children and people with disabilities.

The CMTP guides the maritime industry and its businesses to produce what the department wishes to achieve. The programme allocated an amount of R3, 5 for possible implementation and attainment of the priorities of women, children and people with

disabilities. These resources are guaranteed for the MTEF period and increasing in years as per the projected inflation.

6.5 Programme Resources Consideration

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Subprogrammes								
Maritime Policy Development	10 398	13 008	12 248	12 566	12 485	12 979	13 517	2,5%
Maritime Infrastructure and Industry Development	10 040	7 196	5 381	19 527	15 049	15 794	16 516	-5,4%
Implementation, Monitoring and Evaluations	67 488	71 062	52 099	75 117	300 628	314 607	329 157	63,6%
Maritime Oversight	39 676	42 007	41 906	45 408	45 083	47 108	49 218	2,7%
Maritime Administration Support	5 277	2 503	3 966	5 567	5 908	6 145	6 391	4,7%
Total	132 879	135 776	115 600	158 185	379 153	396 633	414 799	37,9%
Economic classification								
Current payments	94 220	95 391	73 170	112 355	333 629	349 064	365 099	48,1%
Compensation of employees	23 610	27 503	24 223	27 356	26 333	27 364	28 459	1,3%
Salaries and wages	21 242	24 824	21 751	23 374	23 225	24 116	25 065	2,4%
Social contributions	2 368	2 679	2 472	3 982	3 108	3 248	3 394	-5,2%
Goods and services	70 610	67 888	48 947	84 999	307 296	321 700	336 640	58,2%
Administrative fees	15	3	6	6	6	7	7	5,3%
Advertising	401	692	351	1 698	68	69	73	-65,0%
Minor assets		14	43	62	62	66	69	3,6%
Catering: Departmental activities	168	305	314	250	250	245	256	0,8%
Communication (G&S)	550	292	320	577	599	638	667	5,0%
Computer services	-	-	1	-	-	-	-	0,0%
Consultants: Business and advisory services	2 530	163	4	13 286	210 092	220 210	230 839	159,0%
Infrastructure and planning services	56 127	62 644	43 073	60 060	88 117	91 913	95 775	16,8%
Legal services (G&S)		253						0,0%
Contractors	81	80	112	4	2 000	2 098	2 194	0,0%
Agency and support/outsourced services								0,0%
Inventory: Clothing material and accessories			200					0,0%

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Consumable supplies	722	10	9	30	30	35	37	7,2%
Consumables: Stationery, printing and office supplies	1 527	56	1 014	170	50	43	46	-35,3%
Operating leases	556		1 450	800	300	297	313	-26,9%
Property payments		1 737						0,0%
Travel and subsistence	4 192	922	1 456	4 587	5 022	5 361	5 615	7,0%
Training and development	41	267	-	-	-	-	-	0,0%
Operating payments	269	352	114	300	300	312	326	2,8%
Venues and facilities	3 431	98	480	3 169	400	406	423	-48,9%
Transfers and subsidies	37 878	39 999	42 077	45 408	45 083	47 108	49 218	2,7%
Departmental agencies and accounts	36 774	38 822	40 966	42 995	42 564	44 476	46 469	2,6%
Departmental agencies (non-business entities)	36 774	38 822	40 966	42 995	42 564	44 476	46 469	2,6%
Foreign governments and international organisations	1 090	1 177	1 111	2 413	2 519	2 632	2 749	4,4%
Households	14	-	-	-	-	-	-	0,0%
Social benefits	14			-	-	-	-	0,0%
Other transfers to households				-	-	-	-	0,0%
Payments for capital assets	753	386	349	422	441	461	482	4,5%
Machinery and equipment	753	386	349	422	441	461	482	4,5%
Other machinery and equipment	753	386	349	422	441	461	482	4,5%
Payments for financial assets	28	-	4	-	-	-	-	0,0%
Total	132 879	135 776	115 600	158 185	379 153	396 633	414 799	37,9%

Details of transfers and subsidies

Households								
Social benefits								
Current	14	-		-	-	-	-	0,0%
Employee social benefits	14	-	-	-	-	-	-	0,0%

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Donations and gifts	-	-	-	-	-	-	-	0,0%
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	36 774	38 822	40 966	42 995	42 564	44 476	46 469	2,6%
Ports Regulator of South Africa	36 774	38 822	40 966	42 995	42 564	44 476	46 469	2,6%
Foreign governments and international organisations								
Current	1 090	1 177	1 111	2 413	2 519	2 632	2 749	4,4%
International Maritime Organisation	725	729	739	1 976	2 063	2 156	2 252	4,5%
Indian Ocean memorandum of understanding	365	448	372	437	456	476	497	4,4%
Total	37 878	39 999	42 077	45 408	45 083	47 108	49 218	2,7%

6.6 Explanation of the contribution of resources towards achievement of outputs

Expenditure in the Maritime programme is expected to increase at an average annual rate of 37.9 per cent over the MTEF period, from R158.2 million 2022/23 to R414.8 million in 2025/26, this is mainly due to funds allocated over the medium term for unitary payments towards building a tug boat for monitoring South Africa's coastlines under the department's maritime pollution prevention function.

The majority of the spending is in the Implementation, Monitoring and Evaluations as well as the Maritime oversight sub-programmes which are responsible for the oil pollution prevention services and transferring of funds to departmental agencies such as the Ports Regulator of South Africa and the international maritime organisations respectively. Over the medium term, allocations to the Ports Regulator increased at an average annual rate of 2.6 per cent from R43 million in 2022/23 to R46.5 million in 2025/26 financial year in order for the agency to continue its function of regulating the pricing and other aspects of economic regulation, promotion of equal access to ports facilities and services and monitoring of the industry's compliance with the regulatory framework.

The spending focus on goods and services over the medium term will be on increasing access to affordable and reliable maritime transport by finalising the Maritime Development Fund Bill, monitoring and reviewing the implementation of the Operation Phakisa Oceans Economy 3-foot plan to encourage growth in the sector as well as finalising the status report on the corporatisation of Transnet National Ports Authority. The programme also plans to improve competitiveness and accessibility of the maritime sector by drafting the bunkering infrastructure and services framework and reducing the greenhouse gas emissions and pollution and the Marine Pollution (Prevention of Pollution from Ships) Amendment Bill as well as improving the regulatory environment and market access by finalising the Merchant Shipping Bill.

The programme had a total number of 40 funded posts in the 2023/24 financial year.

6.7 Updated Key Risks

#	Priority	Outcome	Risk Description	Risk Mitigations
1	Economic Transformation and job creation	Increased access to affordable and reliable transport systems	Non-compliance with IMO reporting obligations due to Other Maritime Administrations and the Maritime Industry not recognizing the Certificates issued for SA Seafarers.	<ul style="list-style-type: none"> • Collaborate with the Maritime Law Association of South Africa. • Approve Merchant Shipping Bill • Improve Legislation to become compliant with the STCW Convention, viz; <ul style="list-style-type: none"> A. The Merchant Shipping (Safe Manning, Training and Certification) Regulations, 2013, as amended (joint responsibility with the DOT) B. The Merchant Shipping (Eyesight and Medical Examinations) Regulations, 2004, as amended C. Develop and implement a Quality Management System (QMS) that will ensure effective implementation of the provisions of the Regulations and the STCW Convention • Conduct an Independent Evaluation, and the report of which will be submitted to the IMO.
2	Economic Transformation and job creation	Increased access to affordable and reliable transport systems	Inadequate Maritime Regulatory and Legislative environment, due to slow ratification, domestication and review of the Maritime Legislative Framework	<ul style="list-style-type: none"> • Full implementation of the National Ports Act • Prioritise maritime legislative programme as build-up to the 2030 target of Maritime International Centre • Finalisation of the Maritime Sector Codes
3	Economic Transformation and job creation	Increased access to affordable and reliable transport systems	Stagnant /slow transformation that constrains access to opportunities in the maritime sector resulting in Compromised competitiveness for exports	<ul style="list-style-type: none"> • Corporatization of the National Ports Authority. • Introduce a degree of independence of the NPA by establishing an independent Board of Directors in the build up to full corporatization.
4	Spatial Integration, Human Settlement and Local Government	Green House Gas Reduction/Mitigation	Inadequate/non-impactful contribution to the commitments made by the SA government with regard to climate change targets specific to the	<ul style="list-style-type: none"> • Strengthen the Carbon Emission Transition Plan to ensure that it contributes to the country's target of reducing GHG emissions by 42%. • Enforce the new IMO Energy Efficiency Regulations on

#	Priority	Outcome	Risk Description	Risk Mitigations
			reduction of SA's carbon footprint	cleaner fuels.
5	Spatial Integration, Human Settlement and Local Government	Green House Gas Reduction/Mitigation	Inadequate marine pollution prevention capability caused by Inadequate / Lack of oversight of air emissions at the ports	<ul style="list-style-type: none"> • Full implementation of MARPOL VI • Approved Maritime Energy Efficiency Programme (MEEP), Monitor and evaluate the implementation of the MEEP • Full implementation of the National Port Act

7. Programme 7: Public Transport

Purpose: The programme exists to ensure the provision and regulation of safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies.

7.1 Sub-Programme: Public Transport Network Development

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Public Transport									
Improved accessibility, quality and reliability of public transport	Integrated Public Transport Networks (IPTN) Programme	Number of cities assisted in planning and operating integrated public transport networks	Integrated Public Transport Network (IPTN) Programme monitored	Integrated Public Transport Network (IPTN) Programme monitored	Integrated Public Transport Network (IPTN) Programme monitored	Ten (10) cities assisted in planning and operating integrated public transport networks	Status Report on the review of the Integrated Public Transport Network (IPTN) Approach	Ten (10) assisted cities in planning and implementing integrated public transport networks	Ten (10) assisted cities in planning and implementing integrated public transport networks
			• Six (06) cities assisted	• Six (06) cities assisted	• Nine (09) cities assisted		Ten (10) cities assisted in planning and operating integrated public transport networks		
							Annual Report on the status of readiness for the re-admission of the three (3) cities into the Public Transport Network Grant (PTNG)		

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Average weekday passenger trips across cities operating IPTNs	Number of average weekday passenger trips across cities operating IPTNs	165 000 average weekday passenger trips (Pre Covid)	90 800 average weekday passenger trips (Post Covid)	117 305 average weekday passenger trips	150 000 average weekday passenger trips	180 000 average weekday passenger trips in ten (10) cities	200 000 average weekday passenger trips	250 000 average weekday passenger trips
	Revised BRT specifications and technical norms and standards	Revised BRT specifications and technical norms and standards implemented in ten (10) cities	-	-	Ten (10) cities engaged on revised IPTN norms and standards	IPTN norms and standards approved and published	Implementation of the IPTN norms and standards monitored in ten (10) cities	Implementation of the IPTN norms and standards monitored in ten (10) cities	Implementation of the IPTN norms and standards monitored in ten (10) cities
	Compliance with spatial referencing of IPTN Programme	Percentage compliance with spatial referencing of IPTN Programme	-	-	25% compliance with spatial referencing of IPTN Programme	50% compliance with spatial referencing of IPTN Programme	100% compliance with spatial referencing of IPTN Programme	Compliance with spatial referencing of IPTN Programme monitored	Compliance with spatial referencing of IPTN Programme monitored
	Compliance with universal design norms and standards	Percentage compliance with universal design norms and standards	-	-	100% compliance with universal design norms and standards • Nine (9) operating cities	100% compliance with universal design norms and standards • Nine (9) operating cities operating	100% compliance with universal design norms and standards • Ten (10) operating cities operating	100% compliance with universal design norms and standards • Ten (10) operating cities operating	100% compliance with universal design norms and standards • Ten (10) operating cities operating
	Public Transport access and reliability	Increased operational hours of BRTs	-	-	16 hours (demand-driven)	17 hours (demand-driven)	20 hours	20 hours	20 hours

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Competitive and Accessible Markets									
Decent jobs sustained and created	Jobs created through the Integrated Public Transport Network Programme	Number of jobs created through the Integrated Public Transport Network Programme	1 997 jobs created	-	-	7 488 jobs created	Annual Monitoring Report on jobs created through the IPTN Programme • 2 000 jobs	Annual Monitoring Report on jobs created through the IPTN Programme • 2 500 jobs	Annual Monitoring Report on jobs created through the IPTN Programme
Innovation									
Improved competitiveness through adoption of new technology	Integrated Single Ticketing System for all government-subsidized public transport operators	Integrated Single Ticketing System implemented	-	Reviewed Regulations for Integrated Single Ticketing System approved	Pilot phase of the Integrated Single Ticketing System rolled out on subsidised public transport operations	Pilot phase of the Integrated Single Ticketing System rolled out on subsidised public transport operations	Pilot implementation of the Integrated Single Ticketing System rolled out on road-based public transport modes	Implementation of the Integrated Single Ticketing System rolled out on all land-based modes	Implementation of the Integrated Single Ticketing System rolled out on all land-based modes

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 Integrated Public Transport Network (IPTN) Approach developed	Draft Review Report of the Integrated Public Transport Network (IPTN) Approach developed	Stakeholder Consultations conducted on the Draft review report of the Integrated Public Transport Network (IPTN) Approach	Final Review Report of the Integrated Public Transport Network (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

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	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 Public Transport Network Grant (PTNG)	-	Annual Report on the status of readiness for the re-admission of the three (3) cities into the Public Transport Network Grant (PTNG)
Number of average weekday passenger trips across cities operating IPTNs	180 000 average weekday passenger trips in ten (10) cities	- <i>(Average week day passenger trip database updated)</i> ⁶	Bi- Annual Monitoring Report on average weekday passenger trips in operating cities	- <i>(Average week day passenger trip database updated)</i>	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 IPN Programme developed
Percentage compliance with universal design norms and standards	100% compliance with universal design norms and standards • 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	-	-	-	2023/23 Preliminary Annual monitoring Report on jobs created through the IPTN Programme

⁶ Updating of the database is not a performance target. Q1 and Q3 are thus zero-targeted.

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
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

7.2 Sub-Programme: Public Transport Regulation

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Public Transport									
Improved accessibility, quality and reliability of public transport	Transport Appeal Tribunal (TAT) Amendment Act Regulations	Transport Appeal Tribunal (TAT) Regulations approved	-	-	-	-	Draft Regulations for the Transport Appeal Tribunal Amendment Act developed	TAT Regulations approved by the Minister	TAT Regulations implemented
		Number of Appeal cases processed in terms of the Transport Appeal Tribunal (TAT) Act	-	-	-	-	Annual Status Report on Appeal Cases processed in terms of the TAT Act	Annual (2024/25) Status Report on Appeal Cases processed in terms of the TAT Act	Annual (2025/26) 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)	Standard Operating Procedures for National Public Transport Regulator (NPTR) and Provincial Regulatory Entities (PREs) implemented	-	-	-	-	Standard Operating Procedures for National Public Transport Regulator (NPTR) and Provincial Regulatory Entities (PREs) implemented	Standard Operating Procedures for National Public Transport Regulator (NPTR) and Provincial Regulatory Entities (PREs) implemented	Standard Operating Procedures for National Public Transport Regulator (NPTR) and Provincial Regulatory Entities (PREs) implemented
	Operating Licence Local Government Assignment Framework	Operating Licence Local Government Assignment Framework developed	-	-	-	-	Operating Licence Local Government Assignment Framework developed	Annual Monitoring Report on the implementation of the Operating Licence Local Government Assignment Framework	Annual Monitoring Report on the implementation of the Operating Licence Local Government Assignment Framework

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 Transport Appeal Tribunal (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 National Public Transport Regulator (NPTR) and Provincial Regulatory Entities (PREs) implemented	Stakeholder consultations conducted on the draft Standard Operating Procedures for National Public Transport Regulator (NPTR) and Provincial Regulatory Entities (PREs)	Stakeholder inputs considered and incorporated into the Standard Operating Procedures for National Public Transport Regulator (NPTR) and Provincial Regulatory Entities (PREs)	Monitoring Report on the implementation of the Standard Operating Procedures for National Public Transport Regulator (NPTR) and Provincial Regulatory Entities (PREs)	Monitoring Report on the implementation of the Standard Operating Procedures for National Public Transport Regulator (NPTR) and Provincial Regulatory Entities (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

7.3 Sub-Programme: Public Transport Industry Development

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Public Transport									
Improved accessibility, quality and reliability of public transport	Public Transport Subsidy Policy	Public Transport Subsidy Policy approved by Cabinet	Approved Public Transport Subsidy Policy	-	Draft Public Transport Subsidy Policy developed	Draft Public Transport Subsidy Policy submitted to Cabinet	Public Transport Subsidy Policy submitted to Cabinet	Monitor and evaluate the implementation of the Subsidy Policy	Monitor and evaluate the implementation of the Subsidy Policy
	Public Transport Funding Model	Public Transport Funding Model developed	Approved Public Transport Funding Model implemented	-	Existing Public Transport Funding Model reviewed	Draft Public Transport Funding Framework developed	Public Transport Funding Model approved	Public Transport Funding Model implemented	Public Transport Funding Model implemented
	Implementation of Taxi Lekgotla (2020) Resolutions	Framework for the taxi industry empowerment model implemented • (60% ownership of the Taxi Scrapping Entity)	-	-	Framework for the taxi industry empowerment model developed	Implementation of the approved framework for the taxi industry empowerment monitored.	Allocation of 60% equity in Taxi Scrapping South Africa issued to taxi industry	Implementation of approved economic empowerment model for the taxi industry and small bus operators	Implementation of the approved framework for the taxi industry empowerment monitored.
	Taxi Industry Formalisation Framework	Taxi Industry Formalisation Framework developed	-	-	-	-	Taxi Industry Formalisation Framework developed	Annual Monitoring Report on the implementation of the Taxi Industry Formalisation Framework	Annual Monitoring Report on the implementation of the Taxi Industry Formalisation Framework
Safer Transport Systems									
Improved transport safety	Implementation of the Revised	Number of old taxi vehicles	766 old taxi vehicles	1 860 old taxi vehicles	1 400 old taxi vehicles	3 750 old taxis scrapped.	3 750 old taxi vehicles scrapped	3 750 old taxi vehicles	3 750 old taxi vehicles

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
and security	Taxi Recapitalisation Programme	scrapped	scrapped	scrapped	scrapped			scrapped.	scrapped.
	Implementation of identified Taxi Industry Commercial Projects monitored	-	-	-	-		Annual Monitoring Report on the implementation of identified Taxi Industry Commercial Projects <ul style="list-style-type: none"> • Taxi Broad-Based Ownership Structures • 24-Hour Service Centres • Container Retail Solutions • Alternative Fuels (LPG) • Virtual Association Mobile Application 	Annual Monitoring Report on the implementation of identified Taxi Industry Commercial Projects <ul style="list-style-type: none"> • Taxi Broad-Based Ownership Structures • 24-Hour Service Centres • Container Retail Solutions • Alternative Fuels (LPG) • Virtual Association Mobile Application 	Annual Monitoring Report on the implementation of identified Taxi Industry Commercial Projects <ul style="list-style-type: none"> • Taxi Broad-Based Ownership Structures • 24-Hour Service Centres • Container Retail Solutions • Alternative Fuels (LPG) • Virtual Association Mobile Application
	Dedicated public transport law enforcement capacity established	Number of Provinces with dedicated public transport law enforcement capacity	-	-	-		Dedicated Public Transport Law Enforcement Model approved <ul style="list-style-type: none"> • Dedicated public transport law enforcement capacity established in 	Annual Monitoring Report on the implementation of the Dedicated Public Transport Law Enforcement Model	Annual Monitoring Report on the implementation of the Dedicated Public Transport Law Enforcement Model

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
							nine (9) provinces		
	Implementation of the national strategic plan to end gender-based violence	Percentage Implementation of the national strategic plan to end gender-based violence and femicide (GBVF) in the taxi industry	-	-	Draft Taxi Industry Gender-Based Violence and Femicide (GBVF) Strategy developed	Percentage Implementation of the national strategic plan to end Gender-Based Violence and Femicide (GBVF) and femicide in the taxi industry	Bi-Annual report on the implementation of programmes addressing violence against women, youth and persons with disabilities in the taxi industry	Bi-Annual report on the implementation of programmes addressing violence against women, youth and persons with disabilities in the taxi industry	Bi-Annual report on the implementation of programmes addressing violence against women, youth and persons with disabilities in the taxi industry

Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Public Transport					
Public Transport Subsidy Policy approved to Cabinet	Public Transport Subsidy Policy submitted to Cabinet	Draft Public Transport Subsidy Policy submitted to Economic Sectors, Investment, Employment and Infrastructure (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). ⁷	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 750old taxi vehicles)	Quarterly Monitoring Progress Report on old taxis scrapped (Projected scrapping of 750old taxi vehicles)	Quarterly Monitoring Report on old taxis scrapped Annual (2023/24) Monitoring Progress Report on projected taxis scrapped (Projected scrapping of 750 old taxi vehicles)
Implementation of identified Taxi	Annual Monitoring Report on	Monitoring Report on the	Monitoring Report on the implementation of identified	Monitoring Report on the implementation of identified	Annual Monitoring Report on the implementation of

⁷ 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.

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Industry Commercial Projects monitored	<p>the implementation of identified Taxi Industry Commercial Projects</p> <ul style="list-style-type: none"> • Taxi Broad-Based Ownership Structures • 24-Hour Service Centres • Container Retail Solutions • Alternative Fuels (LPG) • Virtual Association Mobile Application 	<p>implementation of identified Taxi Industry Commercial Projects</p> <ul style="list-style-type: none"> • Funding mobilised for identified Taxi Industry Commercial Projects 	Taxi Industry Commercial Projects	Taxi Industry Commercial Projects	identified Taxi Industry Commercial Projects
Number of Provinces with dedicated public transport law enforcement capacity	<p>Dedicated Public Transport Law Enforcement Model approved</p> <ul style="list-style-type: none"> • Dedicated public transport law enforcement capacity established in nine (9) provinces 	<p>Stakeholder consultations conducted with three (3) provinces that do not have dedicated public transport law enforcement capacity</p> <ul style="list-style-type: none"> • 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

7.4 Sub-Programme: Rural and Scholar Transport Implementation

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual performance			Estimated performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Public Transport									
Improved accessibility, quality and reliability of public transport	Shova Kalula Bicycle Distribution Programme	Number of bicycles distributed in rural municipalities	8 000 bicycles distributed	6 000 bicycles distributed	10 000 bicycles distributed	8 000 bicycles distributed in provinces and schools	8 000 bicycles distributed in provinces and schools	8 000 bicycles distributed in provinces and schools	10 000 bicycles distributed in provinces and schools

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

7.5 Explanation of planned performance over the medium-term period

- The rationale for the choice of the outcome indicators relevant to the respective outcomes.

The District Municipalities Integrated Public Transport Network (IPTNs) seek to address the misalignments and shortcomings of the existing public transport system in rural district municipalities by taking a holistic and integrated network development approach to achieve amongst others;

- Integrated land-use and public transport planning to improve integrated planning and access to essential social and economic services. This intervention will enhance coordination of human settlements and land use activities;
- Public transport network design and service provision to facilitate movement and offering of public transport operations in the targeted rural municipalities by scheduling public transport operations;
- Coordinated subsidy provision to maximise benefit to all public transport users in the network;
- Implement the DPME, DoT and DBE Improvement plan on the learner transport programme and increase the current 83% learner population by at least 10% per annual;
- The learner transport improvement plan would also include amongst others, the review of the threshold kilometres requirement to qualify for learner, a common standard (costing model) for learner transport specifications to ensure financial efficiency of the programme and development of data collection and retention system that is preferably technologically based (digitised).

The National Learner Transport Programme (NLTP) was developed by Government with an aim of addressing the challenge of learners who live relatively far from the nearest school and/or experience risks to personal safety to-and-from schools. The programme is implemented in line with the National Learner Transport Policy that was approved by Cabinet in 2015. The policy provides for a framework through which learner transport services are implemented in effective, safe and reliable manner.

The programme is being implemented by both Departments of Transport and Education in provinces. In the recent years, the function has migrated from the Education to the Department of Transport in some provinces. The average coverage for the learner transport

in the province is 71.6 % of the total learner population. There has been slight improvement in the learner transport coverage moving from 70% in 2017 to 83% in 2021. A total of 646 034 learners from 3 958 schools are currently benefitting from the service at a total cost of R4.1 billion nationally.

NMT integration to public transport system is also critical. It is important for the transport authorities to ensure that when constructing roads, they should include sidewalks bicycles lanes and pedestrian bridges to enable passengers to access public transport facilities. The infrastructure should be universally accessible. To date 110 000 bicycles have been distributed through the Shova Kalula project with an additional 248 000 planned over the next three years.

Large scale public transport investment is required to upgrade and modernise existing infrastructure and operations. In this regard, the introduction of innovative public transport funding models is necessary, not only to maintain current service levels and quality but also to invest for the future. Innovative funding models can contribute to funding the capital and operations cost of new public transport infrastructure and this will provide vital economic and social sustainability benefits.

- Explanation of the contribution of outcomes towards achievement of the impact.

- Measures 1: Igniting economic activity in the township and rural towns by implementing the Rural Transport Strategy's high-impact projects and promotions of the IPTNs in the district municipalities;

- Measure 2: Restore investor confidence through the revitalisation of the mining town through improved public transport services, i.e. the implementation of the high impact rural transport strategy's projects;

- Measure 3: Create new jobs through the IPTN projects, [public transport facilities, upgrading of inter-modal facilities, bus shelters, provision of lay-buys] scheduled public transport services [direct and feeder operations], Shova Kalula Bicycle programme as well as the Non-Motorised Transport. This intervention also responds to boosting the township and rural economy and enterprise development. It further contributes to skills development.

- Explanation of enablers to achieve the five-year targets.

The availability of dedicated capacity to enhance internal capacity within the programme is essential in achieving the implementation of the Taxi Lekgotla Resolutions. The Transformation of Bus contract and their integration into Integrated Public Transport Networks rolled out at municipal level. The historic need to integrate Public Transport Operations Grant (PTOG) and PTNG spending under a single municipal contracting authority remains and its achievement is long overdue.

In addition, the establishment of the Implementation Support Programme; designed to respond to the public transport implementation needs within the national, provincial and municipal spheres of government is critical. The programme has various workstreams, covering the transformation objectives of the Public Transport Strategy, and sound expenditure practice. DoT Supply Chain challenges caused the first delay in 2020. Another attempt to procure a national implementation support and troubleshooting team is underway. It will assist in holding cities accountable to Ministerial performance requirements.

- Explanation of planned performance in relation to outputs

The President has pronounced a new district-based model for development that will synchronise planning by all spheres of government. The District Based Model is regarded as an important innovation in the implementation of service-delivery programme. The model is focused on forty-four (44) districts and eight (8) metros and, will ensure coherence and integration in planning, budgeting and implementation of service delivery projects by the three spheres of government. The pilot /prototype phase for the district-based model will be implemented in OR Tambo District Municipality, Waterberg District Municipality and eThekweni Municipality. Government supports strategic economic zones with the focus on unlocking economic potential of each zones and therefore creating sustainable jobs.

Spatial development initiatives gave guidelines on how to bridge the gap between the urban and the rural that is, under-serviced communities. The NDP reiterates the development of transport network programmes to connect the district municipalities to regional service centres. In response to these set of interventions, the Department has provided a long- term perspective to meet these performance areas in the development of the public transport networks. The Rural Transport Strategy has further heightened high-impact interventions and made a breakdown of these pillars in the following manner:

Besides responding to the need to address spatial imbalances and support the implementation of other integrated rural development initiatives, the main aims are to redress imbalances in the provision of rural transport and services, and provide practical demonstrations of how a more balanced rural transport system can be developed. In order to achieve this intervention and to avoid cutting across, or duplicating existing delivery programmes, these plans should also be guided by the results of the strategic audits and other monitoring mechanisms. As noted, this should highlight gaps or unbalanced project portfolios, and enable the national and provincial delivery programmes to be appropriately targeted. These pillars are:

Rural Road Infrastructure: Access roads development and maintenance

Development of access and feeder roads associated with key nodes and linkages in rural typologies where ITP and IPTN plans are appropriate. Road maintenance and construction play a significant role in developing the society, building the economy and stimulates the Gross Domestic Product (GDP). A routine road maintenance strategy employs various methods of preserving the road infrastructure, which could ensure that the road network is used through-out the year. Preventative maintenance on different types of access and feeder roads is essential to provide all weather passable road networks. To ensure that the district area connected through an appropriate transport network, the program should provide for regular storm-water drainage works and provision of bridges. NMT infrastructure should be incorporated into the IDP and ITPs and the facilities should be linked to the Network. This intervention serves as the backbone to improving rural public transport.

Rural public transport Services: Deepening the development of Non-Motorised Transport Services

A comparative analysis on NHTS 2013 has shown that in urban and rural areas, taxis were the second most commonly used modes of travel for commuters and scholars; this was followed by walking, which is making NMT a dominant mode of travel. This pattern was substantiated by study on accessibility of public transport, which was undertaken in 2009. It shows the percentage use of public transport modes by learners as reflected in the Stats SA 2013 report. There is a growing trend of learners travelling to their various preferred schools every year and this has also influenced government to provide learner transport programmes. The integration of learner transport contracts plays an integral part in the periodic scheduled services in the network. A learner population on this programme is 730 000 which shall be incrementally increased by between 30% per annum. In the same

manner the Shova Kalula bicycle project shall be tailored to respond to the One Plan District Delivery Model to realise its social impact. The National Learner Transport Policy (LTP) was approved by Cabinet in 2015. The policy provides for a framework through which learner transport services should be implemented in an effective, safe and reliable manner.

Development and implementation of IPTN model in rural provinces

The National Guideline Framework for the development of integrated transport public transport plans provides a set of planning steps for district municipalities to use in formulating the rural district IPTNs. A process of formulating operational plans and designing of an integrated public transport system has been well outlined to provide technical assistance in this regard. The Rural Transport Strategy promotes IPTN network approach in districts that have higher densities of population. The system links rural settlements and the district towns that have a concentration of economic activities and resulting in higher level of transport demand. Integrated Public Transport Networks is aligned with the municipal Spatial Development Framework (SDF) because there is a spatial relationship between the residential areas and economic activities.

Over the MTSF 2019-2024, the DoT will develop ten (10) Integrated Public Transport Network plans in line with the district development model. The purpose of District Municipality Integrated Public Transport Network Plans is to intensify the provision of integrated transport infrastructure and public transport services, and also to promote modal integration. IPTNs also strive to balance the public transport supply and demand, with the added outcome of reduced congestion on the road.

The Rural Transport Implementation Framework, which is also linked to the district development model, embodies the principles of the differentiated approach that guides targeted infrastructure investment to areas with proven potential for economic development. As a result, areas that do not qualify for the development and implementation of the IPTNs will benefit from the implementation of the ITPs with basic infrastructure provision. The provision of public transport services will be strengthened through better coordination, planning and management of public transport operations.

Other public transport options and solutions shall be integrated into the public transport system.

Safety and capacity building

Road safety plays a very important role as contemplated in the Decade of Action for Road Safety 2011 – 2020 (WHO, 2013) strategy. Road safety strategy is focused on reducing the road fatalities that are soaring in rural communities- which is as a result of varying factors such as poor road infrastructure and other social aspects. The Department has completed a roads policy which covers non-motorised transport infrastructure and pedestrian safety. The plan covers pedestrians where there is a high traffic volume on the roads. All transport plans should provide for safety measures in the transport infrastructure plans.

Section 154 of the constitution stipulates that the national government and provincial government by legislative and other measures must support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their function. According to Section 11(a) (vi) of the NLTA, the National department is responsible for capacitating and monitoring provinces and municipalities that lack capacity or resources to perform their land transport function. The Department initiated the process of developing Integrate Public Transport Network (IPTN) plan with an aim of providing technical support and capacitating the provinces and the district municipalities. In addition, there are provincial structures that have been established to disseminate information and reports on the implementation of the Rural Transport Strategy and plans.

- **Explanation of contribution of outputs towards achievement of outcomes and impact in the Strategic Plan**

The aim of developing and implementing Integrated Public Transport Networks (IPTN) is to initiate and accelerate improvement of public and non-motorised transport services in communities with high level of transport needs. IPTN assists the municipalities in redesigning the land use patterns and re-organise transport routes with the purpose of connecting isolated communities to service centres and economic hubs. The Public transport networks in the district municipalities need to be designed to integrate rural public transport services.

Integrated Public Transport Network system promotes infrastructure and modal integration. The Department developed Integrated Public Transport Network Plans in Bojanala Platinum,

OR Tambo, John Taolo Gaetsewe, Thabo Mofutsanyane, Vhembe and, Nkangala. The Department has also kick started the process of developing Integrated Public Transport Network Plans in and Capricorn and Amathole District Municipalities.

The roll-out of Shova Kalula is in line with the Rural Transport Strategy and its primary objective is to improve access to education resource centres. An additional focus will be on how to make the programme sustainable in terms of maintenance of bicycles, monitoring and training of mechanics.

The key barriers towards improving public transport infrastructure is the high upfront costs of construction with fare box revenue which does not cover operating cost. This result in enormous budgetary pressure on government when investment in public transport infrastructure is considered. This situation prompts a reflection on the modernisation of the funding model for public transport, which should include, in addition to its reliance on public budgets the development of a revenue strategy.

- Prioritisation of women, youth and persons with disabilities

The Global Goals and the 2030 Agenda for Sustainable Development highlight the importance of making cities inclusive, safe, and sustainable. They also emphasise the significance of providing accessible and sustainable transport systems for all citizens, especially by expanding public transport with a special focus on the needs of those in vulnerable situations, such as women, youth, children and person with disabilities. The desired outcome is to achieve the Constitutional goals of Equality (9), Dignity (10) and environmental safety (24) in all forms of public transport for all vulnerable groups.

The DoT policies and legislation requires all public transport networks, regardless of mode, to provide an inclusive service that accommodates all passengers with special categories of need. The approach required is through one of universal design, which South Africa committed itself to by signing the United Nations Convention on the Rights of People with Disabilities in 2007.

The National Strategic Plan on Gender-Based Violence targets are translated into a programme targeting the taxi industry and this will be monitored for implementation.

7.6 Programme Resources Consideration

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%
Subprogrammes								
Public Transport Regulation	40 903	28 437	24 264	58 440	51 220	52 212	60 168	1,0%
Rural and Scholar Transport	24 335	17 926	30 019	45 855	39 369	44 687	45 713	-0,1%
Public Transport Industry Development	131 675	181 874	142 289	207 450	199 416	213 165	212 295	0,8%
Public Transport Oversight	12 960 557	12 532 726	12 630 199	13 607 617	14 704 314	16 017 677	17 004 835	7,7%
Public Transport Administration Support	10 135	40 490	10 204	13 113	14 306	14 923	15 568	5,9%
Public Transport Network Development	10 513	8 141	8 510	41 158	40 311	41 141	40 280	-0,7%
Total	13 178 118	12 809 594	12 845 485	13 973 633	15 048 936	16 383 805	17 378 859	7,5%
Economic classification								
Current payments	205 545	272 799	214 582	365 715	344 307	365 799	373 681	0,7%
Compensation of employees	58 708	56 602	58 481	66 034	65 321	68 114	71 025	2,5%
Salaries and wages	52 261	50 031	51 820	57 609	59 515	62 064	64 682	3,9%
Social contributions	6 447	6 571	6 661	8 425	5 806	6 050	6 343	-9,0%
Goods and services	146 837	216 197	156 101	299 681	278 986	297 685	302 656	0,3%
Administrative fees	24	40 001	16	3	35	36	38	0,0%
Advertising	219		79	371	380	96	112	-32,9%
Minor assets	27		35	913	1 026	1 079	1 142	7,7%
Catering: Departmental activities	513	105	15	270	50	53	56	-40,8%
Communication (G&S)	595	589	632	1 491	1 512	1 398	1 460	-0,7%
Computer services	9	-	3	-	-	-	-	0,0%
Consultants: Business and advisory services	124 314	127 794	132 799	263 911	249 994	264 871	269 236	0,7%
Contractors	180	45				1	1	0,0%
Agency and support/outsourced services								0,0%
Inventory: Other supplies	12 548	10 115	17 016	24 827	20 071	23 865	23 949	-1,2%
Consumable supplies	165	29 706	2	10	85	88	95	0,0%

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%
Consumables: Stationery, printing and office supplies	808	601	175	448	465	486	507	4,2%
Property payments			-	80	-	-	-	
Travel and subsistence	6 102	4 029	4 658	5 511	5 189	5 504	5 715	1,2%
Training and development	73	-	16	1 469	-	(1)	-	-100,0%
Operating payments	114	41	38	77	179	210	246	0,0%
Venues and facilities	1 146	3 171	617	300	-	(1)	-	-100,0%
Transfers and subsidies	12 960 675	12 533 133	12 630 778	13 607 617	14 704 314	16 017 677	17 004 835	7,7%
Provinces and municipalities	12 695 840	11 138 651	12 295 341	13 103 324	14 196 979	15 487 558	16 450 967	7,9%
Provinces	6 325 755	6 749 581	7 120 808	7 090 432	7 402 934	7 735 396	8 081 942	4,5%
Provincial Revenue Funds	6 325 755	6 749 581	7 120 808	7 090 432	7 402 934	7 735 396	8 081 942	4,5%
Municipalities	6 370 085	4 389 070	5 174 533	6 012 892	6 794 045	7 752 162	8 369 025	11,7%
Municipal bank accounts	6 370 085	4 389 070	5 174 533	6 012 892	6 794 045	7 752 162	8 369 025	11,7%
Public corporations and private enterprises	-	1 135 000	-	-	-	-	-	0,0%
Private enterprises	-	1 135 000	-	-	-	-	-	0,0%
Other transfers to private enterprises	-	1 135 000	-	-	-	-	-	0,0%
Non-profit institutions	23 785	25 093	26 473	27 458	28 668	29 955	31 297	4,5%
Households	241 050	234 389	308 964	476 835	478 667	500 164	522 571	3,1%
Social benefits	118	410	579	-	-	-	-	0,0%
Other transfers to households	240 932	233 979	308 385	476 835	478 667	500 164	522 571	3,1%
Payments for capital assets	11 893	3 662	122	301	315	329	343	4,5%
Machinery and equipment	688	301	122	301	315	329	343	4,5%
Other machinery and equipment	688	301	122	301	315	329	343	4,5%
Software and other intangible assets	11 205	3 361		-				0,0%
Payments for financial assets	5		3	-	-	-	-	0,0%
Total	13 178 118	12 809 594	12 845 485	13 973 633	15 048 936	16 383 805	17 378 859	7,5%

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%
Details of transfers and subsidies								
Households								
Social benefits								
Current	118	410	579	-	-	-	-	0,0%
Employee social benefits	118	410	579	-	-	-	-	0,0%
Other transfers to households								0,0%
Current	240 932	233 979	308 385	476 835	478 667	500 164	522 571	3,1%
Taxi recapitalisation	240 932	233 979	308 385	476 835	478 667	500 164	522 571	3,1%
Non-profit institutions								
Current	23 785	25 093	26 473	27 458	28 668	29 955	31 297	4,5%
South African National Taxi Council	23 785	25 093	26 473	27 458	28 668	29 955	31 297	4,5%
Public corporations and private enterprises	-	1 135 000	-	-	-	-	-	0,0%
Other transfers to private enterprises	-	1 135 000	-	-	-	-	-	0,0%
Provinces and municipalities								
Municipalities								
Municipal bank accounts								
Current	6 325 755	6 749 581	7 120 808	7 090 432	7 402 934	7 735 396	8 081 942	4,5%
Public transport operations grant	6 325 755	6 749 581	7 120 808	7 090 432	7 402 934	7 735 396	8 081 942	4,5%
Capital	6 370 085	4 389 070	5 174 533	6 012 892	6 794 045	7 752 162	8 369 025	11,7%
Public transport network grant	6 370 085	4 389 070	5 174 533	6 012 892	6 794 045	7 752 162	8 369 025	11,7%
Total	12 960 675	12 533 133	12 630 778	13 607 617	14 704 314	16 017 677	17 004 835	7,7%

7.7 Explanation of the contribution of resources towards achievement of outputs

Expenditure in this programme is expected to increase at an average annual rate of 7.5 per cent from R13.974 billion in 2022/23 to R17.379 billion in 2025/26. The programme plans to achieve seamless integration of all modal public transport operations that delivers a public transport system that is efficient, affordable, safe and reliable. To achieve that, the public transport network grant funds the infrastructure and indirect costs of bus rapid transit services in Cape Town, Ekurhuleni, George, Johannesburg, Nelson Mandela Bay and Tshwane under the public transport programme.

In these cities, funding from the grant is expected to lead to a combined increase in the number of weekday passenger trips on bus rapid transit services from a combined 250 555 in 2022/23 to 363 490 in 2025/26. Transfers to the grant are set to increase from R6 billion in 2022/23 to R8.4 billion in 2025/26.

The public transport operations grant, which subsidises bus services in provinces, is expected to increase from R7.1 billion in 2022/23 to R8.1 billion in 2025/26. Together, these grants represent an estimated R46.1 billion of the department's planned spending over the MTEF period.

The spending focus in this programme on goods and services will be on improving the public transport planning by assisting two (2) district municipalities per year over the medium term to develop integrated public transport network plans, promote sustainable public transport and improve access and reliability by finalising the public transport subsidisation strategy and developing a public transport funding model.

The programme plans on operationalisation the business case for the national public transport regulator, piloting and monitoring the single ticketing system for all government-subsidised public transport operators as well as monitoring the implementation of an integrated public transport network in 10 municipalities on an ongoing basis. This is evident with the spending on consultant which is expected to increase by 0.7 per cent from R263.9 million in 2022/23 to R269.5 million in 2025/26.

The programme had a total number of 88 funded posts in the 2023/24 financial year.

7.8 Updated Key Risks

#	Priority	OUTCOME	RISK DESCRIPTION	RISK MITIGATION
1	Economic Transformation and job creation	<ul style="list-style-type: none"> Increased access to affordable and reliable transport systems 	<ul style="list-style-type: none"> Inability of the municipalities to implement IPTN services due to insufficient technical guidance and lack of capacity 	<ul style="list-style-type: none"> Evaluate the competence of municipalities running IPTN services based on a measure of capacity and compliance to norms and standards. Provision of targeted assistance from an expert panel for technical support and capacity Explore innovative options to develop skills and capacities
2	Economic Transformation and job creation	<ul style="list-style-type: none"> Increased access to affordable and reliable transport systems 	<ul style="list-style-type: none"> Delays in launching of IPTN operations due to resistance from incumbent operators and labour 	<ul style="list-style-type: none"> Ongoing engagement
3	Economic Transformation and job creation	<ul style="list-style-type: none"> Increased access to affordable and reliable transport systems 	<ul style="list-style-type: none"> Slow progress in upgrading existing services in rural and urban areas 	<ul style="list-style-type: none"> Implement the resolutions of the Taxi Lekgotla
4	Economic Transformation and job creation	<ul style="list-style-type: none"> Increased access to affordable and reliable transport systems 	<ul style="list-style-type: none"> Non-coherent and integrated visionary view on implementation of Public transport sector mandates 	<ul style="list-style-type: none"> Strengthen the existing IGR structures to support efficient implementation across all spheres of government
5	Economic Transformation and job creation	<ul style="list-style-type: none"> Increased access to affordable and reliable transport systems 	<ul style="list-style-type: none"> Insufficient funding for the implementation of IPTNS 	<ul style="list-style-type: none"> Secure funding, and encourage sharing of resources and facilitate collaboration across various grants in various Departments (Transport, Public Works and COGTA).
6	Spatial Integration, Human Settlement and Local Government	<ul style="list-style-type: none"> Increased access to affordable and reliable transport systems 	<ul style="list-style-type: none"> inadequate integration and efficiencies of Integrated Public Transport Network Services 	<ul style="list-style-type: none"> Strengthen IGR structures to support efficient implementation across all spheres of government

8. Public Entities

8.1 Rail Transport

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R'000)
Passenger Rail Agency of South Africa (PRASA)	<p>The primary focus of the Passenger Rail Agency of South Africa (PRASA), as an arm of the National Department of Transport (the shareholder) is on the mandate as contained in the Legal Succession to the South African Transport Services (“SATS”) Act, 1989 (Act No. 9 of 1989) as amended in November 2008, and listed as Schedule 3B of the PFMA</p>	<ul style="list-style-type: none"> • Deliver on the requirements of Government Transport Policy and the Legal Succession Act (operational effectiveness) • Implement a financial turnaround plan to ensure the building of a commercially viable and sustainable entity • Invest in new capacity through the acquisition of new capacity through the acquisition of new, modern trains, signalling and operating systems to address service imbalances inherited from the past 	R20 451 827
Rail Safety Regulator (RSR)	<p>Established in terms of the National Railway Safety Regulator Act, 2002 (Act No. 16 of 2002) (as amended), and listed as Schedule 3B of the PFMA</p> <p>The mandate of the RSR is to oversee and promote safe railway operations through appropriate support, monitoring and enforcement, guided by an enabling regulatory framework, including regulations</p>	<ul style="list-style-type: none"> • A conducive regulatory environment • Improved levels of safety and security in the railway industry • Sustainable institutional effectiveness • Improved levels of safety and security in the railway industry 	R76 086

8.2 Roads Transport

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R'000)
Road Traffic Management Corporation (RTMC)	The Road Traffic Management Corporation Act, 1999 (Act No. 20 of 1999) was approved by Parliament in 1999. The Act is aimed at establishing the corporation to pool powers and resources and to eliminate the fragmentation of responsibilities for all aspects of road traffic management across the various levels of government. More so to oversee coordination of traffic law enforcement and the implementation of road safety interventions	<ul style="list-style-type: none"> • Reduction of road crash fatalities • Harmonised law enforcement strategies and systematic law enforcement across the three tiers of government 	R220 104
Road Traffic Infringement Agency (RTIA)	To promote road traffic quality by providing for a scheme to discourage road traffic contraventions, to facilitate the adjudication of traffic infringements, to support the prosecution of offences in terms of the national and provincial laws relating to road traffic, and implement a point demerit system	<ul style="list-style-type: none"> • Amended AARTO Act and Regulations • Increased Agency revenue share of outstanding infringement penalties • Reduced backlogs within 60 days of adjudication 	R9 468 - Operations R143 529 – AARTO roll out
Road Accident Fund (RAF)	The Road Accident Fund Act, 1996 (Act No. 56 of 1996) (the RAF Act) provides for the establishment of the RAF whose legal mandate is to compensate users of South African roads for loss or damage caused by the negligent driving of motor vehicles within the borders of the Republic	<ul style="list-style-type: none"> • Legislative enablement • Change fundamentals business model through changes in legislation • Operational efficiency and effectiveness • Change operational model in line with changes in the business model of the RAF • Financial sustainability • Credible plan to eradicate deficit 	No transfer from the DoT RAF funded through the fuel levy
South African National Roads Agency Limited (SANRAL)	To perform all strategic planning with regard to the national road system as well as the planning, design, construction, operation, management, control and maintenance of national roads in accordance with its business	<ul style="list-style-type: none"> • Maintain roads on a routine basis • Carry out periodic and special maintenance of road infrastructure • Develop new facilities and strengthen road networks 	R26 123 630

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R'000)
	and financial plan.		
Cross-Border Road Transport Agency (C-BRTA)	<p>The strategic intent of the C-BRTA is clearly stipulated in the Cross-Border Road Transport Agency Act, 1998 (Act No. 4 of 1998) as amended, and listed as Schedule 3B of the PFMA</p> <p>The mandate of the C-BRTA is to regulate access to the market by the road transport freight and passenger industry in respect of cross-border road transport by issuing of permits, and to facilitate the unimpeded flow of passenger and freight movements by road across the borders of South Africa to contribute to the social and economic development initiatives as announced by Government</p> <p>The C-BRTA promotes regional integration through progressive market freight liberalisation; the establishment of cooperative and consultative relationships and structures; improving safety, security, reliability, quality of cross-border road transport; ensuring informed decision-making and policy development and enhancing the capacity of the public sector in its strategic planning and monitoring functions</p>	<ul style="list-style-type: none"> • Market access regulated, i.e. permits issued • SMMEs in the cross-border market • Operator compliance improved as reflected by the decrease in prosecutions and increased visibility • Strategic reports released (advisory) • SADC standards and procedures harmonised as a result of consultations • Participation in collaborative border management operations increased resulting in regional integration, economic integration and increased trade. 	No transfer from the DoT

8.3 Civil Aviation

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R'000)
South African Civil Aviation Authority (SACAA)	<p>The SACAA was established in 1998 following the enactment of the South African Civil Aviation Authority Act, 1998 (Act No. 40 of 1998), and listed as Schedule 3B of the PFMA. The said Act has since been repealed by the Civil Aviation Act, 2009 (Act 13 of 2009)</p> <p>The Civil Aviation Act provided for the establishment of a civil aviation authority charged with promoting, regulating and enforcing civil aviation safety and security standards throughout the aviation industry</p>	<ul style="list-style-type: none"> • Regulate, promote and oversee civil aviation safety and security • Embed principles of corporate governance in the work of every SACAA team member and service • Build a resilient organisation with adequate capacity, capabilities and a high-performance culture 	R85 801
Air Traffic and Navigation Services (ATNS)	<p>ATNS was established by the Air Traffic and Navigation Services Company Act, 1993 (Act No. 45 of 1993), and listed in Schedule 2 of the PFMA</p> <p>Section 4 of the ATNS Company Act mandates ATNS to provide safe, efficient and cost-effective air traffic management solutions and associated services on behalf of the State in accordance with International Civil Aviation (ICAO) standards and recommended practices, as well as the South African Civil Aviation Regulations and Technical Standards</p>	<ul style="list-style-type: none"> • Deliver continuous improvement of our safety performance • Become a transformative organisation that invests in its people • Provide efficient air traffic management solutions and associated services which meet the needs and expectations of the ATM community • Maintain long-term financial sustainability • Play a leading role in the development of air traffic management in Africa and selected international markets • Deploy and use leading technologies to the benefit of the ATM community 	No Transfer from the DoT
Airports Company South Africa (ACSA)	<p>ACSA was established by the Airports Company Act of 1993 as a public company under the Companies Act of 1973, as amended, and listed as a major public entity in terms of Schedule</p>	<ul style="list-style-type: none"> • Contribute to the development of an Airfreight Strategy • Contribute to the development of a National Airports Development Plan • Contribute to continental and regional aviation 	No Transfer from the DoT

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R'000)
	2 of the PFMA	development <ul style="list-style-type: none"> ● Develop a platform to enable the further creation of value for ACSA and its stakeholders ● Improve operational efficiencies to meet best practice for both users and ACSA ● Consider the impact of the regulated base ● Manage the financial position and credit metrics 	

8.4 Maritime Transport

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R'00)
South African Maritime Safety Authority (SAMSA)	<p>The South Africa Maritime Safety Authority (SAMSA) is established in terms of the SAMSA Act, 1998 (Act No. 5 of 1998), a Schedule 3A public entity in terms of the PFMA. Its mandate is derived from the SAMSA Act, 1998, as well as international maritime conventions to which South Africa is a signatory</p> <p>The objectives of the Authority are:</p> <p>a) To ensure safety of life and property at sea b) To prevent and combat pollution of the marine environment by ships c) To promote the Republic's maritime interests</p>	<ul style="list-style-type: none"> ● Ensure service excellence in maritime safety, security, health and environmental sustainability ● Promote the development of South Africa's maritime economy, maritime skills and social transformation ● Advance and protect South Africa's regional and international maritime interests 	No Transfer from the DoT
Ports Regulator of South Africa (PRSA)	<p>The Ports Regulator is a public entity established in terms of section 29 of the National Ports Act, 2005 (Act No. 12 of 2005)</p> <p>The role of the PR is to regulate the activities of the ports industry in accordance with the policy and legislative mandate of the state</p>	<ul style="list-style-type: none"> ● Consideration of user and other stakeholder needs and views ● Participants in the market should be treated equally and fairly ● Regulation should be kept to a minimum, without compromising national aspirations, health, security, efficiency and environmental sustainability ● The principle of user pays or cost recovery, benchmarked against international best practice to ensure that the costs are globally competitive 	R42 564

9. Infrastructure Projects

9.1 Rail Transport

No.	Project Name	Programme	Project Description	Outputs	Start Date	Completion Date	Total Estimated Cost of Project	Current Year Estimate of Expenditure
Rail Transport (DoT and PRASA)								
01	HSR Feasibility	High Speed Rail Corridor Framework	Feasibility study with detailed HSR design	HSR Link between Johannesburg and Durban	April 2021	March 2024	R3.6 billion	New Development Bank Project Development Funding and Chinese Grant Funding
02	Signalling programme	PRASA Capital Programme	Gauteng	26 interlockings	April 2011	April 2022	R1.1 billion + R3.1billion	R130 million
			Western Cape	16 interlockings	December 2013	June 2021	R2.9 billion	R1 077 million
			KZN	26 interlockings + CTC	March 2012 October 2021	December 2028	R7 billion (includes Automatic Train Protection)	R410 million
03	Depot Modernisation	PRASA Capital Programme	Wolmerton – Turnkey	Turnkey Contractor award in progress	March 2021	December 2022	R2.8 billion	R694.5 million
			Springfield and Durban yard	Consultant award in progress. Construction will follow after design completion.	March 2021	August 2023	R3.5 billion	R420 million
			Salt River Depot	Consultant award in progress. Construction will follow after design completion.	March 2021	July 2023	R2.3 billion	R5 100 million
			Paarden Eiland	Turnkey	April 2021	July 2022	R713 million	R430 million

No.	Project Name	Programme	Project Description	Outputs	Start Date	Completion Date	Total Estimated Cost of Project	Current Year Estimate of Expenditure
			Depot					
			Depot Fencing (7 sites: depots and yards)	High-tech security fence for the protection of the depots and the Assets	April 2021	June 2022	R426.2 million	R210 million
04	Mabopane Corridor	PRASA Capital Programme	Corridor Rehabilitation	Recover electrical train service between Mabopane and Pretoria	March 2020	December 2021	R1.7 billion	Tbc
05	Central Line	Station Modernisation	Corridor rehabilitation	Recover electrical train service between Cape Town and Kapteinsklip and Chris Hani	March 2020	December 2021	R1.6 billion	Tbc

9.2 Road Transport

Project Name	Project Description	Outputs	Start Date	Completion Date	Total Estimated Cost of Project	Current Year Estimate of Expenditure
Road Transport (SANRAL)						
N2 Amanzimtoti to Umdloti	N2 Corridor Upgrade with packages (SIP 2)	Upgrading	2018	2029	R10 billion	Tbc
N3 Durban to Pmb	N3 Corridor Upgrade with packages (SIP 2)	Upgrading	2017	2029	R20 billion (subject to funding availability)	Tbc
R573 Moloto Road	Moloto Road Upgrade (SIP 1)	Upgrading and improvement	2017	2024	R4 billion	Tbc
N2 Wild Coast	N2 Wild Coast Build. Road and major bridges (SIP 3). Multiple packages	Greenfields project with major bridges and construction of 112km of new roads	2016	2026	R11 billion	Tbc
N1 Huguenot Tunnel (CAPEX)	Full lining, draining, ventilation, fire fighting system and road works for the new bore (Southern)	Full lining, draining, ventilation, fire fighting system and road works.	2022	2025	R2.4 billion	Tbc
N2 Strand	New construction between Broadlands to Sir Lowry's Plan	Greenfields construction of 13km with major interchanges	2023	2026	R3 billion	Tbc
N1 Kranskop to Polokwane	Upgrade of the corridor with safety improvements. Various packages.	Upgrade with sections and capacity improvements over the corridor. Kranskop to Polokwane (140km)	2023 (Subject to budget)	2028	R4.2 billion	Tbc

9.3 Maritime Transport

Project Name	Project Description	Outputs	Start Date	Completion Date	Total Estimated Cost of Project	Current Year Estimate of Expenditure
Maritime Transport (NPA is the custodian of port infrastructure. DoT monitors the build programme in PCCs)						
Emergency Towing Vessel (ETV)	Protection of South Africa's coastline against marine pollution incidents	9. Feasibility Study Treasury Approval I & II 10. Design, Build and Operate	2020	2025	R2.6 billion	Tbc
Mnambithi / TPT	Section 79 – Operating Licence for Multi-Purpose Bulk Liquid Storage Terminal	Operating Licence Design, Build and Operate	2021	2023	R1.2 billion	R1.2 billion
SSF – LNG Terminal Development	Building of LPG Terminal to supply LPG to Eskom and local businesses as part of Energy Strategy of Energy Mix	Operating Licence Design, Build and Operate	2022/23	2024	\$5 billion	Tbc

9.4 Civil Aviation

Project Name	Project Description	Outputs	Start Date	Completion Date	Total Estimated Cost of Project ⁸	Current Year Estimate of Expenditure
Civil Aviation (ACSA)						
ORTIA 4768	Phase 1(A): Western Precinct Development	Capacity	2017	2022	R321m	R147m
ORTIA 3266	M&E-Eng.proj: Runways / Rets 2016	Refurbishment and Rehabilitation	2016	2022	R99m	R39m
ORTIA 5751	Fuel Gas Trigenation Plant	Efficiency and Technology	2020	2025	R81m	R1.5m
ORTIA 3265	M&E-Eng.proj: Taxiways 2016	Refurbishment and Rehabilitation	2016	2022	R66m	R29m
ORTIA 4856	Emergency Stop Systems	Refurbishment and Rehabilitation	2019	2022	R41m	R13m
ORTIA 3273	M&E-Eng.proj: Delta apron stands 39-49 extension westwards 2016	Refurbishment and Rehabilitation	2016	2022	R38m	R30m
ORTIA 6042	VVIP Lounges	Commercial	2019	2024	R35m	R0m
ORTIA 3349	Projects: Add Baggage carousel in Terminal A arrivals 2016	Capacity	2014	2021	R34m	R34m
ORTIA 4910	Power Quality Improvement	Refurbishment and Rehabilitation	2022	2025	R50m	R0m
ORTIA 4526	Jet Fuel Feeder Line	Refurbishment and Rehabilitation	2022	2024	R121m	R0m
CTIA 3008	Terminal 2 Development	Capacity	2017	2022	R122m	R38.5m
CTIA 3010	Land Acquisition	Capacity	2016	2023	R110	R0m
CTIA 4620	Alpha 2 Taxiway Reconstruction	Refurbishment and Rehabilitation	2018	2024	R59m	R0.23m
CTIA 4580	Runway Minor	Refurbishment and	2018	2023	R49m	R1.3m

⁸ The Total Estimated Cost of Project represents the sum of the cash flow from 2020/21 to 2024/25 financial years.

Project Name	Project Description	Outputs	Start Date	Completion Date	Total Estimated Cost of Project ⁸	Current Year Estimate of Expenditure
Civil Aviation (ACSA)						
	Rehabilitation	Rehabilitation				
CTIA 4849	Apron Taxi line Rehabilitation	Refurbishment and Rehabilitation	2019	2023	R47m	R1m
CORP 4742	Phase 1: Replacement of Security Detection Equipment	Refurbishment and Rehabilitation	2019	2023	R280m	R80m
CORP 6433	Phase 2: Replacement of Security Detection Equipment	Refurbishment and Rehabilitation	2020	2025	R260m	R0m
CORP 3807	Parking Equipment System	Efficiency and Technology	2018	2025	R222m	R35m
CORP 4903	IT Physical Infrastructure	Efficiency and Technology	2019	2021	R16m	R16m
CORP 3902	Phase 1: Fire and Rescue Vehicle Replacement	Refurbishment and Rehabilitation	2019	2022	R110m	R38m
CORP 3871	Atlas Proper: Installation of Infrastructure and Payment of Endowment	Commercial	2016	2025	R90m	R0m
CORP 4749	Airport Permit Issuing and Access Control	Refurbishment and Rehabilitation	2019	2025	R164m	R0m
CORP 6444	Phase 2: Fire and Rescue Vehicle Replacement	Refurbishment and Rehabilitation	2019	2024	R74m	R0m
CORP 4922	Airport Management System	Efficiency and Technology	2019	2025	R100m	R0m
CORP 4593	Passenger Self Service Programme	Efficiency and Technology	2018	2025	R115m	R4m
CORP 4862	Display Technologies	Efficiency and	2019	2023	R40m	R16m

Project Name	Project Description	Outputs	Start Date	Completion Date	Total Estimated Cost of Project ⁸	Current Year Estimate of Expenditure
Civil Aviation (ACSA)						
		Technology				
CORP 4800	Business Intelligence and Data Analytics	Efficiency and Technology	2019	2024	R40m	R0m
CORP 4857	Integrated Compliance Management Solution	Efficiency and Technology	2019	2024	R37m	R6m
CORP 5930	CCTV Replacement	Efficiency and Technology	2019	2025	R72m	R0m
DIA 3808	Airside: Bravo Taxiway Extension	Refurbishment and Rehabilitation	2017	2022	R75m	R23m
GRJ 4865	M&E: AGL Photometric Testing Equipment	Statutory and Compliance	2019	2022	R1m	R0m

Part D: Technical Indicator Descriptions (TIDs)

Programme 01: Administration (Office of the Director-General)

Sub-Programme: Director-General (DG) Administration

Implementation of the Stakeholder Plan

Indicator Title	Percentage implementation of the stakeholder plan
Definition	Public participation is the process by which government consult with the people and interested or affected individuals, organisations and government entities before making a decision. The main aim of public participation is to encourage the public to have meaningful input into the decision-making process. Public participation thus provides the opportunity for communication between agencies making decisions and the public.
Source of data	Department of Transport Programmes, Transport Sector State-Owned Entities, Provincial Departments of Transport
Method of Calculation	Simple Count
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired performance	100% implementation of stakeholder plan
Indicator Responsibility	Director-General – Adv. James Mlawu Chief Director: Office of the Director-General – Ms. F. Nhangombe

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	-	-
Quarter 3	-	-

Quarter 4	Annual status report on the implementation of the stakeholder plan	Annual Report on the implementation of the stakeholder plan signed by the Chief Director
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Adequacy of responses to Parliament questions

Indicator Title	Percentage responses to Parliament questions within stipulated timelines
Definition	A Parliamentary question refer to a question put formally to a government minister about a matter they are responsible for by a member of Parliament (National Assembly and the National Council of Provinces). The purpose of Parliamentary questions is to ensure that government institutions are accountable to citizens for their policy choices and actions.
Source of data	Department of Transport Programmes, Transport Sector State-Owned Entities, Provincial Departments of Transport
Method of Calculation	Simple Count
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Reporting Cycle (where applicable)	Bi-annually
Calculation type	Non-cumulative
Desired performance	Ensure 100% responses to Parliamentary questions; Improved accountability and transparency.
Indicator Responsibility	Director-General – Adv. J. Mlawu Chief Director: Office of the Director-General – Ms. F. Nhangombe

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	100% responses to Parliament questions	Annual Report on the status of responses to Parliamentary questions
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	Bi-Annual Report on the status of responses to Parliamentary questions	Bi-Annual Report on the status of responses to Parliamentary questions signed by the Chief Director
Quarter 3	-	-
Quarter 4	Annual Report on the status of responses to Parliamentary questions	Annual Report on the status of responses to Parliamentary questions signed by the Chief Director

Sub-Programme: Strategic Planning, Monitoring and Evaluation

DoT Gender-Responsive Strategic Plan

Indicator Title	Revised DoT gender-responsive Strategic Plan tabled in Parliament
Definition	The Strategic Plan (SP) reflects the intended institutional outcomes that will help to achieve government's priorities and realise the institution's mandate. SPs institutionalise priorities set out in the National Development Plan (NDP); the Medium-Term Strategic Framework (MTSF); Spatial Development Plans (SDPs); provincial, sector and local government priorities; and any other government medium- and long-term plans. The five-year SP, which is aligned with the planning cycle, gives the institution's impact statement, intended outcomes, related outcome indicators and five-year targets for the outcomes. The SP informs the APP of the institution, whose strategic focus must be linked to the allocated budget based on its mandate.
Source of data	Department of Transport Programmes, Transport Sector State-Owned Entities, Provincial Departments of Transport
Method of Calculation	Simple Count
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired performance	DoT strategic interventions implemented efficiently towards achievement of predetermined outcomes and impacts.
Indicator Responsibility	Director-General – Adv. J. Mlawu Chief Director: Strategic Planning and Cluster Coordination – Mr. B.F. Ramantsi

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	Approved Revised DoT gender-responsive Strategic Plan (2020-2025) Implemented	Progress Report on the implementation of the Approved Revised DoT gender-responsive Strategic Plan (2020-2025) signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	-	-
Quarter 3	-	-
Quarter 4	Progress Report on the implementation of the Approved	Progress Report on the implementation of the Approved Revised DoT

	Revised DoT gender-responsive Strategic Plan (2020-2025)	gender-responsive Strategic Plan (2020-2025) signed by the Chief Director
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DoT Gender-Responsive Annual Performance Plan

Indicator Title	DoT gender-responsive Annual Performance Plan (2024/25) tabled in Parliament
Definition	The Annual Performance Plan (APP) presents how the institution's human and financial resources will be used to achieve predetermined outputs in order to enable achievement of outcomes and impact statements, as per the Strategic Plan. Development, implementation and monitoring of the APP is guided by the Revised Framework for Strategic Plans and Annual Performance Plans.
Source of data	Department of Transport Programmes, Transport Sector State-Owned Entities, Provincial Departments of Transport
Method of Calculation	Simple Count
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Efficient and effective use of allocated resources to achieve predetermined outputs in a specified financial year.
Indicator Responsibility	Director-General – Adv. J. Mlawu Chief Director: Strategic Planning and Cluster Coordination – Mr. B. F. Ramantsi

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	DoT gender-responsive Annual Performance Plan (2024/25) tabled in Parliament	Submission of the Final DoT APP 2024/25
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	-	-
Quarter 3	Draft APP 2024/25 submitted to the Department of Planning, Monitoring and Evaluation (DPME)	Proof of submission of the draft APP 2024/25 to the DPME • Electronic mail record of submission to the DPME
Quarter 4	Approved DoT gender-responsive APP 2024/25 submitted	Submission of the Final DoT APP 2024/25 signed by the Minister

	to Parliament for tabling	
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DoT Gender-Responsive Annual Report

Indicator Title	DoT gender responsive Annual Report tabled in Parliament
Definition	The Annual Report of the Department of Transport covers audited annual performance information report, audited financial statements, report of the Auditor-General of South Africa, report of the Audit Committee and overall overview of the DoT's Human Resource Management and Governance for the financial year under review.
Source of data	Department of Transport Programmes, Transport Sector State-Owned Entities, Provincial Departments of Transport
Method of Calculation	Simple Count
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired performance	An unqualified audit report with no findings. Performance information reported must be accurate, useful and reliable. Financial Statements must have no errors and the DoT must comply with all applicable legislation.
Indicator Responsibility	Director-General – Adv. J. Mlawu Chief Director: Strategic Planning and Cluster Coordination – Mr. B.F. Ramantsi

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	DoT gender-responsive Annual Report (2022/23) tabled in Parliament	DoT gender-responsive Annual Report (2022/23)
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Draft DoT gender responsive Annual Report (2022/23) submitted to the Office of the Auditor-General of South Africa (AGSA)	Submission of the Draft DoT gender responsive Annual Report (2022/23) to the AGSA signed by the Chief Director
Quarter 2	Approved DoT gender responsive Annual Report (2022/23) submitted to Parliament for tabling	Submission of the Final DoT gender-responsive Annual Report (2022/23) signed by the Minister
Quarter 3	-	-
Quarter 4	-	-

Sub-Programme: Chief Audit Executive (CAE)

Resolution of reported incidents of corruption

Indicator Title	Percentage resolution of reported incidents of corruption
Definition	Corruption prevention mechanisms often start with rules that prohibit certain types of conduct. Rules include legal prohibition against corruption, and criminal and civil penalties directed at both the public and private sector, but also includes codes of conduct and ethics for public officials.
Source of data	Department of Transport Programmes
Method of Calculation	Simple Count
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Bi-annually
Desired performance	Resolve 95% of all reported incidents of corruption
Indicator Responsibility	Chief Audit Executive – Mr. S. Thutshini Director: Internal Auditing and Forensic Investigations – Mr. D. Ramukosi

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	95% resolution of reported incidents of corruption	Annual Report on steps taken to ensure resolution of reported incidents of corruption signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	Bi-Annual Report on progress made to resolve reported incidents of corruption in the DoT	Bi-Annual Report on progress made to resolve reported incidents of corruption in the DoT signed by the Chief Director
Quarter 3	-	-
Quarter 4	Annual Report on steps taken to ensure resolution of reported incidents of corruption in the DoT	Annual Report on steps taken to ensure resolution of reported incidents of corruption in the DoT signed by the Chief Director

Programme 01: Administration (Office of the DDG: Corporate Services)

Sub-Programme: Human Resource Management and Development

Filling of vacant positions

Indicator Title	Number of vacant positions filled
Definition	A vacant position refers to a position that is allocated as per the approved DoT organisational structure but is unoccupied at any particular period. A vacant position may arise if it is new and has never been filled before and/or if vacated by a previous incumbent through promotion, demotion, resignation, termination retirement and death. To fill a vacant position,
Source of data	PERSAL
Method of Calculation	Simple Count
Assumptions	At any particular period, a vacant position will be deemed as such only if funded. Unfunded positions, though vacant, will not be included in the determination of the DoT's vacancy rate.
Disaggregation of Beneficiaries	Target for Women: 45% Target for Youth: 10% Target for People with Disabilities: 2%
Spatial Transformation (where applicable)	All provinces targeted
Calculation type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Ensure that critical positions are filled. Reduce the DoT's vacancy rate to 10% and below.
Indicator Responsibility	Chief Operations Officer – Ms. P. Gcina (Acting) Chief Director: Human Resources Management and Development – Ms. P. Gcina

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	90 vacant positions filled	List of names of appointees signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Fill 25 vacant positions	List of names of appointees signed by the Chief Director
Quarter 2	Fill 25 vacant positions	List of names of appointees signed by the Chief Director
Quarter 3	Fill 20 vacant positions	List of names of appointees signed by the Chief Director
Quarter 4	Fill 20 vacant positions	List of names of appointees signed by the Chief Director

Functionality of ethics structures and adequate capacity

Indicator Title	Ethics committees established and operationalised
Definition	Ethics committees are bodies responsible for ensuring or assisting in addressing ethical issues such as code of conduct, accountability, good governance etc. in departments. The main role of these committees is to set and oversee rules for organisations' conduct and to provide accountability for organisations' behaviour.
Source of data	Department of Transport and State-Owned Entities
Method of Calculation	Simple Count
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting Cycle	Bi-annually
Desired performance	Sound decision making that respect values, concerns and interest of stakeholders
Indicator Responsibility	Chief Operations Officer – Ms. P. Gcina (Acting) Chief Director: Human Resources Management and Development – Ms. P. Gcina

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	Operations of departmental ethics committees monitored	Annual Report on the status and operations of ethics committees in the Department signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	Bi-Annual Report on the status and operations of ethics committees in the Department	Bi-Annual Report on the status and operations of ethics committees in the Department signed by the Chief Director
Quarter 3	-	-
Quarter 4	Annual Report on the status and operations of ethics committees in the Department	Annual Report on the status and operations of ethics committees in the Department signed by the Chief Director

Implementation of the Transport Skills Programme

Indicator Title	% of employees trained in line with the Workplace Skills Plan
Definition	The Workplace Skills Plan of the DoT will outline how training and development needs of employees will be addressed. Once skills gaps are identified, relevant training will be conducted to address the deficiency and ensure improved performance.
Source of data	Employee Personal Development Plans and Skills Audit recommendations
Method of Calculation	Percentage of employees on the staff establishment trained
Assumptions	All training interventions will be within the allocated financial resources.
Disaggregation of Beneficiaries	Target for Women: 50% Target for Youth: 20% Target for People with Disabilities: 2%
Spatial Transformation (where applicable)	All provinces targeted
Calculation type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Skills transfer from training to employees' jobs resulting in improved performance.
Indicator Responsibility	Chief Operations Officer – Ms. P. Gcina (Acting) Chief Director: Human Resources Management and Development – Ms. P. Gcina

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	30% of employees trained	Training Database of 30% employees trained signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	5% of employees exposed to skills-based training as per the WSP	Training Database signed by the Chief Director
Quarter 2	15% of employees exposed to skills-based training as per the WSP	Training Database signed by the Chief Director
Quarter 3	25% of employees exposed to skills-based training as per the WSP	Training Database signed by the Chief Director
Quarter 4	30% of employees exposed to skills-based training as per the WSP	Training Database signed by the Chief Director

Implementation of the Transport Skills Programme

Indicator Title	Number of bursaries managed
Definition	A bursary refers to a monetary award that the DoT will make to employees and external individuals for payment of academic fees. This award will enable recipients to study at tertiary institutions either in South Africa or internationally.
Source of data	Bursary application forms and database
Method of Calculation	Simple Count
Assumptions	a) Applicants will complete relevant forms and submit on or before stipulated timeframes b) Employees across various gender, age and disability groups will take bursary opportunities provided by the employer.
Disaggregation of Beneficiaries	Target for Women: 50% Target for Youth: 20% Target for People with Disabilities: 2%
Spatial Transformation (where applicable)	All Provinces targeted
Calculation type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Improved skills and capacity
Indicator Responsibility	Chief Operations Officer – Ms. P. Gcina (Acting) Chief Director: Human Resources Management and Development – Ms. P. Gcina

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	160 bursaries managed	Progress report of 160 bursaries managed signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	- (First semester advertisement of bursaries issued)	Approved submission for bursary award signed by the Chief Director
Quarter 2	Bi-Annual Report on the status of existing bursaries	Bursary database signed by the Chief Director
Quarter 3	- (Second semester advertisement of bursaries issued)	Approved submission for bursary award signed by the Chief Director
Quarter 4	Annual Report on the status of existing bursaries	Progress report signed by the Chief Director

Implementation of the Transport Skills Programme

Indicator Title	Number of interns employed
Definition	Interns are trainees employed by an organisation for a specified period. The purpose of internship programmes is to expose interns to the work environment and provide them with work experience.
Source of data	Directive on the Determination of Internship in the Public Sector
Method of Calculation	Simple Count
Assumptions	Availability of financial resources (budget) to implement the Internship Programme
Disaggregation of Beneficiaries	Target for Women: 50% Target for Youth: 100% Target for People with Disabilities: 2%
Spatial Transformation (where applicable)	All Provinces targeted
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Increased work experience and improved chances of employment for interns
Indicator Responsibility	Chief Operations Officer – Ms. P. Gcina (Acting) Chief Director: Human Resources Management and Development – Ms. P. Gcina

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	Annual status report on the implementation of the internship programme • 50 interns employed and placed	Annual status report on the implementation of Internship Programme signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Appointment and placement of interns completed • 50 interns employed and placed	Approved appointment submission and the list of interns employed and placed signed by the Chief Director
Quarter 2	Quarterly Status Report on the implementation of Internship Programme	Quarterly Status report on the implementation of Internship Programme signed by the Chief Director
Quarter 3	Quarterly Status Report on the implementation of the Internship Programme	Quarterly Status Report on the implementation of the Internship Programme signed by the Chief Director
Quarter 4	Annual (2023/24) Status Report on the implementation of the Internship Programme	Annual status report on the implementation of Internship Programme signed by the Chief Director

Programme 1: Administration (Office of the Chief Financial Officer)

Sub-Programme: Budgeting and Compliance

Implementation of action plan to address audit findings

Indicator Title	Percentage implementation of action plans to address audit findings
Definition	An action plan refers to plan that detail steps that will be taken to address every audit finding raised by either Internal Audit or the Auditor-General. The Plan is then implemented and monitored on a quarterly basis, with quarterly progress reports presented to the Audit Steering Committee, DoT Executive Committee and the Audit Committee.
Source of data	Internal progress reports from programmes affected by the findings
Method of Calculation	Simple Count
Assumptions	All affected programmes will prioritise implementation of actions within prescribed timelines
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Address 100% of audit findings in order to achieve an unqualified audit report with no significant findings
Indicator Responsibility	Chief Financial Officer – Mr. M. Matlala Chief Director: Budgeting and Compliance – Ms. D. Mabula

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	100% implementation of action plans to address audit findings raised by AGSA for the 2022/23 financial year	Annual Report on the implementation of action plan to address audit findings raised by the AGSA for the 2022/23 financial year signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	-	-
Quarter 3	Action plans to address audit findings raised by the AGSA for the 2022/23 financial year developed.	Draft Action Plans signed by the Chief Director
Quarter 4	Annual Report on the implementation of action plan to	Annual Report on the implementation of action plan to address audit findings

	address audit findings raised by the AGSA for the 2022/23 financial year	raised by the AGSA for the 2022/23 financial year signed by the Chief Director
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Elimination of wasteful and fruitless expenditure

Indicator Title	Percentage reduction of cases of fruitless and wasteful expenditure
Definition	Section 1 of the Public Finance Management Act (PFMA) describe fruitless and wasteful expenditure as expenditure that was made in vain and would have been avoided had reasonable care been exercised. Fruitless and wasteful expenditure can rise from a range of events, activities and actions from a simple oversight in performing an administrative task to an intentional transgression of relevant laws and regulations.
Source of data	Status reports on actions taken to eliminate wasteful and fruitless expenditure
Method of Calculation	Simple Count
Assumptions	Programme managers will ensure that all financial actions in their respective programmes are above board and in the best interest of the State and its citizens, and are done within allowable prescripts.
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where application)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Bi-annually
Desired performance	Elimination of wasteful and fruitless expenditure
Indicator Responsibility	Chief Financial Officer – Mr. M. Matlala Chief Director: Budgeting and Compliance – Ms. D. Mabula

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	100% reduction (elimination) of cases of wasteful and fruitless expenditure in the Department	Annual Report on reduction of cases of wasteful and fruitful expenditure in the Department signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	Bi-Annual Report on fruitless and wasteful expenditure in the Department	Bi-Annual Report on fruitless and wasteful expenditure in the Department signed by the Chief Director
Quarter 3	-	-
Quarter 4	Annual Report on fruitless and wasteful expenditure in the	Annual Report on fruitless and wasteful expenditure in the Department

	Department	signed by Chief Director
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Reduction of irregular expenditure

Indicator Title	Percentage reduction of cases of irregular expenditure
Definition	Irregular expenditure is expenditure that was not incurred in the manner prescribed by legislation (e.g. Public Financial Management Act or the State Tender Board Act, 1968 or any regulations made in terms of applicable Act)
Source of data	Status Reports on actions taken to reduce irregular expenditure
Method of Calculation	Simple Count
Assumptions	Programme managers will ensure that all financial actions in their respective programmes are above board and in the best interest of the State and its citizens, and are done within allowable prescripts.
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where application)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Bi-annually
Desired performance	Reduction of irregular expenditure
Indicator Responsibility	Chief Financial Officer – Mr. M. Matlala Chief Director: Budgeting and Compliance – Ms. D. Mabula

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	75% reduction of cases of irregular expenditure in the Department	Annual Report on reduction of cases of irregular expenditure in the Department signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	Bi-Annual Report on irregular expenditure in the Department.	Bi-Annual Report on irregular expenditure in the Department signed by the Chief Director
Quarter 3	-	-
Quarter 4	Annual Report on irregular expenditure in the Department.	Annual Report on irregular expenditure in the Department signed by the Chief Director

Reduction of unauthorised expenditure

Indicator Title	Percentage reduction of cases of unauthorised expenditure
Definition	Unauthorised expenditure refers to overspending of a vote or main division within a vote, or expenditure that was not made in accordance with the purpose of a vote, or in the case of a main division, not in accordance with the purpose of the main division.
Source of data	Status reports on actions taken to eliminate unauthorised expenditure
Method of Calculation	Simple Count
Assumptions	Programme managers will ensure that all financial actions in their respective programmes are above board and in the best interest of the State and its citizens, and are done within allowable prescripts.
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Bi-Annually
Desired performance	Elimination of unauthorised expenditure
Indicator Responsibility	Chief Financial Officer – Mr. M. Matlala Chief Director: Budgeting and Compliance – Ms. D. Mabula

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	100% reduction (elimination) of cases of unauthorised expenditure in the Department	Annual (2023/24) Report on the cases of unauthorised expenditure in the Department signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	Bi-Annual (2023/24) Report on unauthorised expenditure in the Department.	Bi-Annual (2023/24) Report on unauthorised expenditure in the Department signed by the Chief Director
Quarter 3	-	-
Quarter 4	Annual (2023/24) Report on unauthorised expenditure in the Department.	Annual (2023/24) Report on unauthorised expenditure in the Department signed by the Chief Director

Sub-Programme: Financial Administration and Supply Chain Management

Compliance to 30-day payment requirement

Indicator Title	Percentage compliance to the 30-day payment requirement
Definition	Accounting officers and accounting authorities of institutions falling under the scope of the PFMA must ensure that measures are in place to pay valid invoices and claims within 30 days as required by the National Treasury Regulation 8.2.3 or where applicable, within the period contractually agreed with suppliers. This includes strengthening internal controls and monitoring of implementation as well as reviewing and, where appropriate, updating system of delegation.
Source of data	Status report on steps taken to ensure payment of invoices with 30 days
Method of Calculation	Simple Count
Assumptions	Invoices and claims submitted will be valid and will have no errors.
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Bi-annually
Desired performance	100% compliance with the 30-day payment requirement
Indicator Responsibility	Chief Financial Officer – Mr. M. Matlala Chief Director: Supply Chain and Financial Management: Vacant Director: Supply Chain Management – Ms. R. de Villiers

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	Bi-Annual (2023/24) Report on compliance to the 30-day payment requirement	Bi-Annual (2023/24) Report on compliance to the 30-day payment requirement signed by the Chief Director
Quarter 3	-	-
Quarter 4	Annual (2023/24) Report on compliance to the 30-day payment requirement	Annual (2023/24) Report on compliance to the 30-day payment requirement signed by the Chief Director

Programme 02: Integrated Transport Planning

Sub-Programme: Research and Innovation

Transport Just Transition Plan

Indicator Title	Transport Sector Just Transition Plan approved by Cabinet
Definition	The Carbon Emission Transition Plan sets out the sector's plan to achieve emission reduction. The plan responds to green growth policies and facilitates the implementation and deployment of environmentally sustainable transport systems.
Source of data	Just Transition Framework
Method of Calculation	Simple Count
Assumptions	Funding secured for the development of the Plan
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Greenhouse gas emissions for the transport sector reduced and within the national trajectory range.
Indicator Responsibility	Deputy Director-General – Ms. R. Mashava Chief Director: Research and Innovation – Mr. T. Tenza

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	Draft Transport Sector Just Transition Plan developed	Draft Transport Sector Just Transition Plan signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Concept Note on the Transport Sector Just Transition Plan developed	Concept Note on the Transport Sector Just Transition Plan signed by the Chief Director
Quarter 2	Gap Analysis on the Transport Sector Just Transition Plan conducted	Gap Analysis on the Transport Sector Just Transition Plan conducted signed by the Chief Director
Quarter 3	Inception Report for the development of the Transport Sector Just Transition Plan developed	Inception Report for the development of the Transport Sector Just Transition Plan signed by the Chief Director
Quarter 4	Draft Transport Sector Just Transition Plan developed	Draft Transport Sector Just Transition Plan developed signed by the Chief

		Director
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Implementation of the Green Transport Strategy

Indicator Title	Implementation of the Green Transport Strategy monitored
Definition	The Carbon Emission Transition Plan sets out the sector's plan to achieve emission reduction. The plan responds to green growth policies and facilitates the implementation and deployment of environmentally sustainable transport systems.
Source of data	Existing local and international regulations and statutes on electric vehicles
Method of Calculation	Simple Count
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Greenhouse gas emissions for the transport sector reduced and within the national trajectory range.
Indicator Responsibility	Deputy Director-General – Ms. R. Mashava Chief Director: Research and Innovation – Mr. T. Tenza

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	Public Awareness on the approved Framework for Electrical Vehicles (EVs) Regulation	Public Awareness Report on the Framework for Electrical Vehicles (EVs) Regulation signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Public awareness campaigns conducted on the Framework for Electric Vehicles (EVs) in three (03) provinces	Proof of Awareness Campaign (Attendance Register and Minutes) Stakeholders: KwaZulu-Natal, Western Cape and Eastern Cape
Quarter 2	Public awareness campaigns conducted on the Framework for Electric Vehicles (EVs) in three (03) provinces	Proof of Awareness Campaign (Attendance Register and Minutes) Stakeholders: Limpopo, Mpumalanga and Gauteng
Quarter 3	Public awareness campaigns conducted on the Framework for Electric Vehicles (EVs) in three (03) provinces	Proof of Awareness Campaign (Attendance Register and Minutes)

		Stakeholders: North West, Free State and Northern Cape
Quarter 4	Report on public awareness on the Framework for Electric Vehicles (EVs) Regulations developed	Report on public awareness on the Framework for Electric Vehicle Regulations signed by the Chief Director

Sub-Programme: Modeling and Economic Analysis

Establishment of the Single Transport Economic Regulator (STER)

Indicator Title	Economic Regulation of Transport (ERT) Bill approved by Parliament
Definition	The establishment of the STER will play a vital role in improving technical, operational and pricing efficiency in sectors characterised by natural monopolies and also have substantial and positive economy wide impacts by helping to reduce the cost of trade and improve the overall competitiveness of the country. The STER will give all users of transport services, including individual passengers, the ability to direct complaints about prices, access and service delivery in the transport sector to an independent and well-capacitated institution. And this institution will have full powers and authority to investigate and where appropriate address valid complaints against transport entities.
Source of data	Mainly regulated entities, e.g. PRASA, Transnet, SANRAL ACSA, ATNS, etc.
Method of Calculation	Simple Count
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Consolidation of economic regulation for the transport within a single framework and policy
Indicator Responsibility	Deputy Director-General – Ms. R. Mashava Chief Director: Modelling and Economic Analysis - Mr. M. Ngcamu

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	Transport Economic Regulator established	- Approval notice (<i>if issued by NCoP</i>) on the Economic Regulation of Transport (ERT)
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Draft Regulations of the Transport Economic Regulator (TER) Act developed	-
Quarter 2	Draft Regulations of the Transport Economic Regulator (TER) Act developed	-

Quarter 3	Economic Regulation of Transport (ERT) Bill approved by NCoP	-
Quarter 4	Transport Economic Regulation (TER) established Incorporation of Economic Regulators to be incorporated into STER gazetted	- Approval notice (if issued by NCoP) on the Economic Regulation of Transport (ERT)

Establishment of the Single Transport Economic Regulator (STER)

Indicator Title	Economic Regulation of Transport (ERT) Bill approved by Parliament
Definition	The establishment of the STER will play a vital role in improving technical, operational and pricing efficiency in sectors characterised by natural monopolies and also have substantial and positive economy wide impacts by helping to reduce the cost of trade and improve the overall competitiveness of the country. The STER will give all users of transport services, including individual passengers, the ability to direct complaints about prices, access and service delivery in the transport sector to an independent and well-capacitated institution. And this institution will have full powers and authority to investigate and where appropriate address valid complaints against transport entities.
Source of data	Mainly regulated entities, e.g. PRASA, Transnet, SANRAL ACSA, ATNS, etc.
Method of Calculation	Simple Count
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Consolidation of economic regulation for the transport within a single framework and policy
Indicator Responsibility	Deputy Director-General – Ms. R. Mashava Chief Director: Modelling and Economic Analysis - Mr. M. Ngcamu

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	Regulations of the Transport Economic Regulator (TER) Act approved	Regulations of the Transport Economic Regulator (TER) signed by the Minister
	Quarterly Targets	Admissible Evidence for quarterly targets

Quarter 1	Draft Regulations of the Transport Economic Regulator (TER) Act developed	Draft Regulations of the Transport Economic Regulator (TER) Act signed by the Chief Director
Quarter 2	Draft Regulations of the Transport Economic Regulator (TER) Act finalised	Draft Regulations of the Transport Economic Regulator (TER) Act signed by the Chief Director
Quarter 3	-	-
Quarter 4	Regulations of the Transport Economic Regulator (TER) approved	Regulations of the Transport Economic Regulator (TER) signed by the Minister

Sub-Programme: Regional Integration

Regional Integration Strategy (RIS)

Indicator Title	Regional Integration Strategy approved by Cabinet
Definition	The Strategy is aimed at setting the vision for integrating South Africa's transport system into the SADC region and the continent and to ensure optimal coordination of the country's engagements by 2022.
Source of data	SADC and other institutions in the continent, other government departments like DIRCO, DTI, DPE and others. C-BRTA and Cross Border Operators
Method of Calculation	Simple Count
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Integrated approach to engagement with SADC region and the rest of Africa
Indicator Responsibility	Deputy Director-General – Ms. R. Mashava Chief Director: Regional Integration - Vacant Director: Ms. G. Serero

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	Regional Integration Strategy approved by Cabinet	Approved Regional Integration Strategy submitted to Cabinet signed by the Minister
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	<i>Stakeholder engagements conducted on sector Priority Projects</i>	Submit Cabinet Memo on the Draft Regional Integration Strategy for South Africa to Minister for approval
Quarter 2	<i>Priority Projects approved</i>	-
Quarter 3	<i>-(Cabinet processes) Stakeholder workshops on implementation of Priority Projects</i>	-
Quarter 4	Institutional arrangements and procurement processes	Cabinet Decision

	initiated for implemented of Priority Projects	
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Sub-Programme: Freight Logistics

Implementation of the Road Freight Strategy

Indicator Title	Freight Migration Plan (Road to Rail) developed
Definition	The Freight Migration Plan refers to a plan that will seek to rebalance the road freight-rail freight split in an attempt to create a more appropriate market share and to reduce the number of heavy trucks on the roads to reduce overloading on the road network. The plan includes identification of rail-friendly freight that must be moved from road to rail.
Source of data	Government, SOE's, freight operators, and Provincial departments
Method of Calculation	Simple Count
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Seamless movement of freight and tonnages on the road network, equitable share between land surface transport, and collaboration between all players (government, agencies, freight operators)
Indicator Responsibility	Deputy Director-General – Ms. R. Mashava Chief Director: Freight Logistics - Mr. C Manyungwana

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	Annual Status Report on the migration of 10% of freight from road to rail developed	Freight Migration Plan signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Freight Migration Information Hub established to conduct gap analysis	Report on Information Hub establishment signed by the Chief Director
Quarter 2	Intervention Analysis Report to guide Implementation Plan developed	Intervention Analysis Report to guide Implementation Plan developed and signed by the Chief Director
Quarter 3	Freight Migration Plan (Road to Rail) approved	Freight Migration Plan signed by the Chief Director
Quarter 4	Report on Freight Migration of Road to Rail developed	Report on Migration Plan of Road to Rail approved by the Chief Director

Programme 03: Rail Transport

Sub-programme: Rail Regulation

Railway Safety Act

Indicator Title	Railway Safety Bill approved by Parliament
Definition	The Railway Safety Bill will improve the legislative framework governing railway safety in the rail industry
Source of data	Railway Safety Regulatory Gap Analysis Report and the National Railway Safety Regulator Act (Act 16 of 2000, as amended)
Method of Calculation	Simple Count (qualitative)
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	To have the Railway Safety Bill approved by Parliament
Indicator Responsibility	Deputy Director-General – Mr. N. Makaepa Chief Director: Rail Regulation – Vacant

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	- (<i>Parliamentary Processes</i>)	-
Quarter 2	Bi-Annual status Report on the Railway Safety Bill progression in Parliament developed	Bi-Annual Status Report on the Railway Safety Bill signed by Chief Director
Quarter 3	- (<i>Parliamentary Processes</i>)	-
Quarter 4	Annual Status Report on the Railway Safety Bill progression in Parliament developed	Annual Status Report on the Railway Safety Bill signed by Chief Director

National Rail Act

Indicator Title	National Rail Bill approved by Parliament
Definition	The National Rail Bill will guide the development and institutional arrangement thereby ensure improved performance and revitalisation of the rail transport sector
Source of data	White Paper on National Rail Policy, Stakeholder consultation reports
Method of Calculation	Simple Count (qualitative)
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	To have the National Rail Bill approved by Parliament
Indicator Responsibility	Deputy Director-General – Mr. N. Makaepa Chief Director: Rail Regulation – Vacant

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	National Rail Bill approved for submission to Cabinet	Cabinet Memorandum on the National Rail Bill signed by the Minister
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Stakeholder consultations on the National Rail Bill conducted	Proof of Consultation (Report of consultations on the National Rail Bill, Minutes of the meeting and Attendance Register) Stakeholders: PRASA, RSR, Transnet, Rail Industry
Quarter 2	Stakeholder consultations conducted and update the draft National Rail Bill conducted	Proof of Consultation (Report of consultations on the Draft National Rail Bill signed by the Chief Director, Minutes of the meeting and Attendance) Registers Stakeholders: PRASA, RSR, Transnet, Rail Industry
Quarter 3	National Rail Bill submitted to Department of Planning, Monitoring and Evaluation (DPME) for Socio-Economic Impact Assessment (SEIAs) process	SEIAS certificate of approval
Quarter 4	National Rail Bill submitted to Employment Sector, Investment, Employment and Infrastructure Development (ESIEID) Cluster	Approval submission to the ESIEID Cluster signed by the Director-General

	National Rail Bill submitted to Cabinet	Cabinet Memorandum on the National Rail Bill signed by the Minister
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Sub- Programme: Rail Infrastructure and Industry Development

Private Sector Participation (PSP) Framework

Indicator Title	Private Sector Participation (PSP) Framework approved by Cabinet
Definition	A rail-specific Private Sector Participation (PSP) Framework will guide how private investors and operators can access the rail regime and also identify suitable investment properties.
Source of data	Transnet / DPE / PRASA / National Treasury / Private Sector
Method of Calculation	Simple Count
Assumptions	National Treasury has developed an overarching PSP Framework
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance that is aligned with target is desirable
Indicator Responsibility	Deputy Director-General – Mr. N. Makaepa Chief Director: Rail Infrastructure and Industry Development - Mr. J. D. de Villiers

Predetermined Evidence for Quarterly and Annual Targets

Financial Year	Annual Target	Admissible Evidence for the Annual Target
	2023/24	Private Sector Participation (PSP) Framework Implementation Plan developed
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Private Sector Participation (PSP) Governance documents developed	PSP Governance documents signed by the Chief Director
Quarter 2	Draft Private Sector Participation (PSP) Framework Implementation Plan developed	Draft PSP Framework Implementation Plan signed by the Chief Director
Quarter 3	Stakeholder consultations on the Draft Private Sector	Proof of Consultation (Report of stakeholder consultations signed by the

	Participation (PSP) Framework Implementation Plan conducted	Chief Director, Minutes of the meeting and Attendance Registers) Stakeholders: National Treasury, Department of Public Enterprises
Quarter 4	Stakeholder inputs considered and incorporated in the Private Sector Participation (PSP) Framework Implementation Plan	Final PSP Framework Implementation Plan signed by Chief Director

High-Speed Rail (HSR) Corridor Framework

Indicator Title	High-Speed Rail (HSR) Corridor Framework approved by Cabinet
Definition	High-Speed Rail is a type of rail transport that operates significantly faster than traditional rail traffic, using an integrated system of specialised rolling stock and dedicated tracks. The development of the HSR Framework will thus guide implementation of such technology in South Africa.
Source of data	Statistics South Africa (Stats SA) / SANRAL / Transnet / PRASA / DED / AU / DoT
Method of Calculation	Simple Count
Assumptions	Limited information available
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	High-Speed Rail implemented in South Africa
Indicator Responsibility	Deputy Director-General – Mr. N. Makaepa Chief Director: Rail Infrastructure and Industry Development - Mr. J. D. de Villiers

Predetermined Evidence for Quarterly and Annual Targets

Financial Year	Annual Target	Admissible Evidence for the Annual Target
	2023/24	High-Speed Rail (HSR) Corridor Framework Implementation Plan developed
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Draft High-Speed Rail (HSR) Framework Implementation Plan developed	Draft HSR Framework Implementation signed by the Chief Director
Quarter 2	Preliminary matrix of High-Speed Rail (HSR) Corridor Framework Implementation Plan prioritisation developed	Report on the preliminary matrix of HSR Corridor Framework Implementation Plan prioritisation signed by the Chief Director

Quarter 3	Stakeholder engagements on the Draft High-Speed Rail (HSR) Corridor Framework Implementation Plan conducted	Proof of Consultation (Report on the stakeholder consultations signed by the Chief Director, Minutes of the meeting and Attendance Register) Stakeholders: National Treasury, Department of Public Enterprises, Railway Safety Regulator, PRASA
Quarter 4	Stakeholder inputs considered and incorporated in the High-Speed Rail (HSR) Corridor Framework Implementation Plan	Final HSR Corridor Framework Implementation Plan signed by the Chief Director

General Overhaul Programme

Indicator Title	Number of correctly configured train sets (old and new)
Definition	The PRASA General Overhaul Renewal Programme is the catalyst for the transformation of Metrorail services and public transport as a whole. The manufacturing and procurement of new rolling stock is a critical component of PRASA's mandate to provide for rail modernisation and growth. Train configuration means the combination of rolling stock (old and new) and the order in which those rolling stock items are placed in the train.
Source of data	Passenger Rail Agency of South Africa (PRASA)
Method of Calculation	Simple Count
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	Development of new trains on PRASA network in metropolitan areas
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Correctly configured old and new train sets to contribute to an increased number of passenger rail trips
Indicator Responsibility	Deputy Director-General – Mr. N. Makaepa CD: Rail Infrastructure and Industry Development - Mr. J. D. de Villiers

Predetermined Evidence for Quarterly and Annual Targets

Financial Year	Annual Target	Admissible Evidence for the Annual Target
2023/24	Annual Monitoring on the General Overhaul Programme	Annual Monitoring Report signed by the Chief Director

	<ul style="list-style-type: none"> 200 configured train sets 	
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Final Annual (2022/23) Monitoring Report of General Overhaul Programme <ul style="list-style-type: none"> 131 configured train sets (67 old trains, 64 new trains) 	Annual (2022/23) Monitoring Report signed by the Chief Director
Quarter 2	-	-
Quarter 3	Bi- Annual (2023/24) Monitoring Report of the General Overhaul Programme	Bi-Annual Monitoring Report signed by the Chief Director
Quarter 4	Preliminary Annual Monitoring Report of the General Overhaul Programme (2023/24) <ul style="list-style-type: none"> 200 configured train sets 	Annual Monitoring Report signed by the Chief Director

Job creation through sector infrastructure programme

Indicator Title	Number of jobs created through PRASA Infrastructure Programmes
Definition	The provision of new opportunities for paid employment through the PRASA Infrastructure Programme, especially for those who are unemployed. This may include work opportunities, full-time equivalents, contracts and/or full-time employment.
Source of data	Passenger Rail Agency of South Africa (PRASA)
Method of Calculation	Simple Count
Assumptions	No. of delays in the implementation of the PRASA Infrastructure Programme
Disaggregation of Beneficiaries	Target for Women: 76 Target for Young: 132 Target for People with Disabilities: 4
Spatial Transformation (where applicable)	National, Provincial and Local Government
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Successful implementation of the PRASA Infrastructure Programme

Indicator Responsibility	Deputy Director-General – Mr. N. Makaepa CD: Rail Infrastructure and Industry Development - Mr. J. D. de Villiers
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Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	Annual Monitoring Report on jobs created through PRASA Infrastructure Programmes • 3 000 direct jobs	Annual Monitoring Report of the PRASA Infrastructure Programme signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Annual (2022/23) Monitoring Report of the PRASA Infrastructure Programmes	Annual (2022/23) Monitoring Report of the PRASA Infrastructure Programmes signed by the Chief Director
Quarter 2	-	-
Quarter 3	Bi-Annual Monitoring Report of the PRASA Infrastructure Programme (2023/24)	Bi-Annual (2023/24) Monitoring Report of the PRASA Infrastructure Programmes signed by the Chief Director
Quarter 4	Preliminary Annual Monitoring Report of the PRASA Infrastructure Programme (2023/24) • 3 000 direct jobs	Annual (2023/24) Monitoring Report signed by the Chief Director

Master Plan on Rail manufacturing and Localisation

Indicator Title	Commuter Train Manufacturing Master Plan developed
Definition	A commuter train manufacturing master plan refers to a plan for infrastructure development that aims to create an integrated and coordinated rail manufacturing plant to position South Africa for the emerging
Source of data	Passenger Rail Agency of South Africa (PRASA)
Method of Calculation	Simple Count
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	Development of new trains on PRASA network in metropolitan areas
Calculation type	Non-cumulative
Reporting Cycle	Annually

Desired performance	Development of a Master Plan on Gibela Commuter Train Manufacturing
Indicator Responsibility	Deputy Director-General – Mr. N. Makoape CD: Rail Infrastructure and Industry Development - Mr. J. D. de Villiers

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Stakeholder consultations conducted on the Commuter Train Manufacturing Master Plan	Annual Monitoring Report signed by the Chief Director Proof of Consultations (Attendance Register and Minutes) Stakeholders: PRASA, dtic
Quarter 2	Business Case for the development of the Commuter Train Manufacturing Master Plan	Business Case and Gap Analysis signed by Chief Director
Quarter 3	Market Demand Analysis conducted on the Train Manufacturing Master Plan	Market Demand Analysis signed by Chief Director
Quarter 4	Draft Commuter Train Manufacturing Master Plan developed	Draft Commuter Train Manufacturing MasterPlan signed by the Deputy Director-General

Implementation of the Rolling Stock Fleet Renewal Programme

Indicator Title	Number of new electric multiple unit (EMU) train sets manufactured
Definition	The PRASA Rolling Stock Renewal Programme is the catalyst for the transformation of Metrorail services and public transport as a whole. The manufacturing and procurement of new rolling stock is a critical component of PRASA's mandate to provide for rail modernisation and growth. An electric multiple unit train set, in this regard, refers to a set of railway wagons or carriages, often with a locomotive, coupled together for a particular service.
Source of data	Passenger Rail Agency of South Africa (PRASA)
Method of Calculation	Simple Count
Assumptions	No delays in the implementation of the PRASA CAPEX Programme
Disaggregation of Beneficiaries	Target for Women: 76 Target for Young: 132

	Target for People with Disabilities: 4
Spatial Transformation (where applicable)	Development of new trains on PRASA network in metropolitan areas
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Roll out of new train sets to contribute to increased number of passenger rail trips
Indicator Responsibility	Deputy Director-General – Mr. N. Makaepa CD: Rail Infrastructure and Industry Development - Mr. J. D. de Villiers

Predetermined Evidence for Quarterly and Annual Targets

	Annual Target	Admissible Evidence for the Annual Target
Financial Year 2023/24	Annual Monitoring on the Rolling Stock Fleet Renewal Programme • 52 EMU train sets manufactured	Annual Monitoring Report signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Final Annual (2022/23) Monitoring Report of the Rolling Stock Fleet Renewal Programme • 40 train sets	Annual (2022/23) Monitoring Report signed by the Chief Director
Quarter 2	-	-
Quarter 3	Bi- Annual (2023/24) Monitoring Report of the Rolling Stock Fleet Renewal Programme	Bi-Annual Monitoring Report signed by the Chief Director
Quarter 4	Preliminary Annual Monitoring Report of the Rolling Stock Fleet Renewal Programme (2023/24) • 52 EMU train sets manufactured	Annual Monitoring Report signed by the Chief Director

Implementation of the Rolling Stock Fleet Renewal Programme

Indicator Title	Number of new electric multiple unit (EMU) train sets deployed
Definition	<p>The PRASA Rolling Stock Renewal Programme is the catalyst for the transformation of Metrorail services and public transport as a whole. The manufacturing and procurement of new rolling stock is a critical component of PRASA's mandate to provide for rail modernisation and growth.</p> <p>An electric multiple unit train set, in this regard, refers to a set of railway wagons or carriages, often with a locomotive, coupled together for a particular service. Deployment, within the context of the corridor rebuild and recovery is aimed at increasing train frequencies by ensuring that new train sets are introduced in recovered corridors.</p>
Source of data	Passenger Rail Agency of South Africa (PRASA)
Method of Calculation	Simple Count
Assumptions	No delays in the implementation of the PRASA CAPEX Programme
Disaggregation of Beneficiaries	Target for Women: 76 Target for Young: 132 Target for People with Disabilities: 4
Spatial Transformation (where applicable)	Development of new trains on PRASA network in metropolitan areas
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Roll out of new train sets to contribute to increased number of passenger rail trips
Indicator Responsibility	Deputy Director-General – Mr. N. Makaepa CD: Rail Infrastructure and Industry Development - Mr. J. D. de Villiers

Predetermined Evidence for Quarterly and Annual Targets

	Annual Target	Admissible Evidence for the Annual Target
Financial Year 2023/24	Annual Monitoring on the Rolling Stock Fleet Renewal Programme • 52 EMU train sets deployed	Annual Monitoring Report signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Final Annual (2022/23) Monitoring Report of the Rolling Stock Fleet Renewal Programme	Annual (2022/23) Monitoring Report signed by the Chief Director

	<ul style="list-style-type: none"> 40 train sets 	
Quarter 2	-	-
Quarter 3	Bi- Annual (2023/24) Monitoring Report of the Rolling Stock Fleet Renewal Programme	Bi-Annual Monitoring Report signed by the Chief Director
Quarter 4	Preliminary Annual Monitoring Report of the Rolling Stock Fleet Renewal Programme (2023/24) <ul style="list-style-type: none"> 52 EMU train sets deployed 	Annual Monitoring Report signed by the Chief Director

PRASA Rail Modernisation

Indicator Title	% completion of the PRASA Rail Signaling Improvement Programme
Definition	The recovery of the signalling system is critical for the recovery of services on priority corridors and the deployment of new trains.
Source of data	Passenger Rail Agency of South Africa (PRASA)
Method of Calculation	Simple Count
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	Development of new trains on PRASA network in metropolitan areas
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Completed rail signalling improvements on PRASA infrastructure
Indicator Responsibility	Deputy Director-General – Mr. N. Makaepa CD: Rail Infrastructure and Industry Development - Mr. J. D. de Villiers

Predetermined Evidence for Quarterly and Annual Targets

	Annual Target	Admissible Evidence for the Annual Target
Financial Year 2023/24	Annual Monitoring on PRASA Rail Signaling Improvement Programme <ul style="list-style-type: none"> Testing and commissioning of six (06) lines 	Annual Monitoring Report signed by the Chief Director

	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Final Annual (2022/23) Monitoring Report on the Signalling Improvement Programme	Final Annual (2022/23) Monitoring Report on the Signalling recovery signed by Chief Director
Quarter 2	-	-
Quarter 3	Bi-Annual (2023/24) Monitoring Report on the Signalling Improvement Programme	Bi-Annual (2023/24) Monitoring Report on the Signalling recovery signed by Chief Director
Quarter 4	Preliminary Annual (2023/24) Monitoring Report of the Signalling recovery	Preliminary Annual Monitoring Report signed by the Chief Director

Station Modernisation Programme

Indicator Title	Number of stations revitalised (through functionality improvements, rebuilding and commercialisation)
Definition	The PRASA Station Modernisation Programme is the catalyst for the transformation of Metrorail services and public transport as a whole. The Programme focuses on the modernisation of stations of the rail network aligned to the Corridor Recovery Programme.
Source of data	Passenger Rail Agency of South Africa (PRASA)
Method of Calculation	Simple Count
Assumptions	Relocation of informal settlements on the central line in the Western Cape
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	Modernisation of stations in the PRASA network
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Revitalised and modernised stations to contribute to an increased number of passenger rail trips
Indicator Responsibility	Deputy Director-General – Mr. N. Makaepa CD: Rail Infrastructure and Industry Development - Mr. J. D. de Villiers

Predetermined Evidence for Quarterly and Annual Targets

Financial Year	Annual Target	Admissible Evidence for the Annual Target
2023/24	Annual Monitoring on the Station Modernisation Programme	Annual Monitoring Report signed by the Chief Director

	<ul style="list-style-type: none"> • 50 stations 	
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Final Annual (2022/23) Monitoring Report of Station Modernisation Programme <ul style="list-style-type: none"> • 187 stations 	Annual (2022/23) Monitoring Report signed by the Chief Director
Quarter 2	-	-
Quarter 3	Bi- Annual (2023/24) Monitoring Report of the Station Modernisation Programme <ul style="list-style-type: none"> • 50 stations 	Bi-Annual (2023/24) Monitoring Report signed by the Chief Director
Quarter 4	Preliminary Annual (2023/24) Monitoring Report of the Station Modernisation Programme <ul style="list-style-type: none"> • 50 stations 	Annual (2023/24) Monitoring Report signed by the Chief Director

Sub- Programme: Rail Operations

Rail Corridor Recovery Programme

Indicator Title	Number of rail corridors rehabilitated
Definition	The rehabilitation of the path of a railroad right of way, including the tracks and specified tract of land on either side of the tracks. This comprises the area from fence line to fence line around a rail line or, if there are no fences, the area that is within 15 metres from the outermost rails.
Source of data	Passenger Rail Agency of South Africa (PRASA)
Method of Calculation	Simple Count
Assumptions	Relocation of informal settlements on the central line in the Western Cape
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	National, Provincial and Local Government
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Safe, reliable, efficient and use of future-proof rail technology to increase ridership
Indicator Responsibility	Deputy Director-General – Mr. N. Makaepa Chief Director: Rail Operations - Mr. G. Maluleke

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	Annual Monitoring Report on the Rail Corridor Recovery Programme <ul style="list-style-type: none"> Eighteen (18) PRASA lines in operation 	Annual Monitoring Report of the Rail Corridor Recovery Programme signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Annual (2022/23) Monitoring Report on the Rail Corridor Recovery Programme <ul style="list-style-type: none"> Thirteen (13) PRASA lines recovered 	Annual (2022/23) Monitoring Report of the Rail Corridor Recovery Programme signed by the Chief Director
Quarter 2	-	-
Quarter 3	Bi-Annual (2023/24) Monitoring Report on the Rail Corridor	Bi-Annual (2023/24) Monitoring Report of the Rail Corridor Recovery

	Recovery Programme <ul style="list-style-type: none"> • Eighteen (18) PRASA line recovered 	PRASA Infrastructure Programmes signed by the Chief Director
Quarter 4	Preliminary Annual (2023/24) Monitoring Report of Rail Corridor Recovery Programme <ul style="list-style-type: none"> • Eighteen (18 PRASA lines) recovered 	Preliminary Annual (2023/24) Monitoring Report signed by the Chief Director

PRASA Rail Passenger Trips

Indicator Title	Number of PRASA rail passenger trips
Definition	A unit of service which is measured from the time a driver begins escort service for a passenger pickup to the time the passenger is escorted to the arranged destination.
Source of data	Passenger Rail Agency of South Africa (PRASA)
Method of Calculation	Simple Count
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	National, Provincial and Local Government
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	To ensure the safe, reliable and efficient transportation of passengers using PRASA infrastructure and increase ridership
Indicator Responsibility	Deputy Director-General – Mr. N. Makaepa Chief Director: Rail Operations - Mr. G. Maluleke

Predetermined Evidence for Quarterly and Annual Targets

	Annual Target	Admissible Evidence for the Annual Target
Financial Year 2023/24	Annual Monitoring Report on the PRASA Rail Passenger Trips <ul style="list-style-type: none"> • 18 million rail passenger trips 	Preliminary Annual Monitoring Report of the PRASA Rail Passenger Trips signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Final Annual (2022/23) Monitoring Report of the PRASA	Annual (2022/23) Monitoring Report of the PRASA Rail Passenger Trips

	Rail Passenger Trips	signed by the Chief Director
Quarter 2	-	-
Quarter 3	Bi-Annual (2023/24) Monitoring Report of the PRASA Rail Passenger Trips	Bi-Annual (2023/24) Monitoring Report of the PRASA Rail Passenger Trips signed by the Chief Director
Quarter 4	Preliminary Annual (2023/24) Monitoring Report on the PRASA Rail Passenger Trips <ul style="list-style-type: none"> 18 million rail passenger trips 	Preliminary Annual (2023/24) Monitoring Report signed by the Chief Director

PRASA Rail Safety Occurrences

Indicator Title	Number of PRASA Rail Safety Occurrences
Definition	Rail safety occurrences refer to accidents or incidents associated with rail operations. These include, but not limited to, people struck by trains, level crossing occurrences, train collisions, passengers travelling outside designated area of train and platform-train interchange occurrences.
Source of data	Passenger Rail Agency of South Africa (PRASA)
Method of Calculation	Simple Count
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	National, Provincial and Local Government
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	To ensure the safe, reliable and efficient transportation of passengers using PRASA infrastructure
Indicator Responsibility	Deputy Director-General – Mr. N. Makaepa Chief Director: Rail Operations - Mr. G. Maluleke

Predetermined Evidence for Quarterly and Annual Targets

Financial Year	Annual Target	Admissible Evidence for the Annual Target
2023/24	Annual Monitoring Report on the number of reported Rail Safety Occurrences	Preliminary Annual Monitoring Report on the number of reported Rail Safety Occurrences signed by the Chief Director

	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Final Annual (2022/23) Monitoring Report on the number of reported Rail Safety Occurrences	Final Annual (2022/23) Monitoring Report on the number of reported Rail Safety Occurrences signed by the Chief Director
Quarter 2	-	-
Quarter 3	Bi-Annual (2023/24) Monitoring Report on the number of reported Rail Safety Occurrences	Bi-Annual (2023/24) Monitoring on the number of reported Rail Safety Occurrences signed by the Chief Director
Quarter 4	Preliminary Annual (2023/24) Monitoring Report on the number of reported Rail Safety Occurrences	Preliminary Annual (2023/24) Monitoring Report on the number of reported Rail Safety Occurrences signed by the Chief Director

PRASA Rail Security Occurrences

Indicator Title	Number of PRASA Rail Security Occurrences
Definition	Rail security occurrences refer to incidents that threaten the safety or protection of PRASA employees, commuters and infrastructure. These include, but not limited to, vandalism of infrastructure, theft of cables, torching of trains and general criminal activities in trains, stations and along railway lines.
Source of data	Passenger Rail Agency of South Africa (PRASA)
Method of Calculation	Simple Count
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	National, Provincial and Local Government
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	To ensure the safe, reliable and efficient transportation of passengers using PRASA infrastructure
Indicator Responsibility	Deputy Director-General – Mr. N. Makaepea Chief Director: Rail Operations - Mr. G. Maluleke

Predetermined Evidence for Quarterly and Annual Targets

Financial Year	Annual Target	Admissible Evidence for the Annual Target
2023/24	Annual Monitoring Report on the number of reported rail	Preliminary Annual Monitoring Report of the PRASA Rail Security

	security occurrences	Occurrences signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Final Annual (2022/23) Monitoring Report on the number of reported rail security occurrences	Annual (2022/23) Monitoring Report on the number of reported rail security occurrences signed by the Chief Director
Quarter 2	-	-
Quarter 3	Bi-Annual (2023/24) Monitoring Report on the number of reported rail security occurrences	Bi-Annual (2023/24) Monitoring Report on the number of reported rail security occurrences signed by the Chief Director
Quarter 4	Annual (2023/24) Monitoring Report on the number of reported rail security occurrences	Preliminary Annual (2023/24) Monitoring Report on the number of reported rail security occurrences signed by the Chief Director

Percentage implementation of the national strategic plan to end gender-based violence and femicide in the rail transport sector (metrorail operations)

Indicator Title	100% implementation of the national strategic plan to end gender-based violence and femicide in the rail transport sector (metrorail operations)
Definition	Gender-based violence and femicide (GBVF) is violence directed against a person because of their gender. It is a phenomenon deeply rooted in gender inequality and it's one of the most notable human rights violations within societies. Implementation of the National Strategic Plan to end GBVF in the rail transport sector will focus on ensuring that women, youth / children and persons with disabilities are safe and secure when using Metrorail services and/or when accessing railway stations.
Source of data	Passenger Rail Agency of South Africa (PRASA)
Method of Calculation	Simple Count
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	National, Provincial and Local Government
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	To ensure the safe, reliable and efficient transportation of passengers using PRASA infrastructure
Indicator Responsibility	Deputy Director-General – Mr. N. Makaepa Chief Director: Rail Operations - Mr. G. Maluleke

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
		100% implementation of the national strategic plan to end gender-based violence and femicide in the rail transport sector (metrorail operations)
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Annual (2022/23) Monitoring Report of the implementation of the national strategic plan to end gender-based violence and femicide in the rail transport sector (metrorail operations)	Annual (2022/23) Monitoring Report of the implementation of the national strategic plan to end gender-based violence and femicide in the rail transport sector (metrorail operations) signed by the Chief Director
Quarter 2	-	-
Quarter 3	Bi-Annual (2023/24) 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 the implementation of the national strategic plan to end gender-based violence and femicide in the rail transport sector (metrorail operations) signed by the Chief Director
Quarter 4	Annual (2023/24) Monitoring Report on the implementation of 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 implementation of the national strategic plan to end gender-based violence and femicide in the rail transport sector (metrorail operations) signed by the Chief Director

Programme 04: Road Transport

Sub-Programme: Road Transport Regulation

National Road Safety Strategy – Reduction of Road Crash Fatalities

Indicator Title	Percentage reduction of road crash fatalities
Definition	The National Road Safety Strategy (NRSS) seeks to provide an overall direction on the implementation of all road safety programmes, by ensuring alignment and integration across the wide range of specific interventions that are undertaken in the reduction of road crashes and fatalities
Source of data	Global Plan for the Decade of Action Road Safety 2011-2020, (5 Pillars). Literature review. Meeting with Stakeholders. Road Accidents Statistics, Recommendations of the Road Safety Summits and Previous draft Road Safety Strategy, World Health Organisation Road Safety Status Report, UN Decade of Action Report (DoT), E-Natis data, Stats SA Research Report
Method of Calculation	Simple Count
Assumptions	Clarity of roles between the DoT, RTMC and Provinces regarding implementation of the NRSS
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Reduction of crashes in South Africa, increasing survival rate of crashes and improving health outcomes for crash victims, protecting vulnerable road users
Indicator Responsibility	Deputy Director-General – Mr. C. Hlabisa Chief Director: Road Regulations – Adv. J. Makgatho

Predetermined Evidence For Quarterly and Annual Targets

	Annual Target	Admissible Evidence for the Annual Target
Financial Year 2023/24	<p>Annual Monitoring Report on the implementation of the National Road Safety Strategy (NRSS)</p> <ul style="list-style-type: none"> 5% reduction from the 2019 baseline- reduction of 646 fatalities (nationwide) per annum 	<ul style="list-style-type: none"> Annual (2023/24) Monitoring Report signed by the Chief Director

	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Final Annual (2022/23) Analysis Monitoring Report on the implementation of the National Road Safety Strategy (NRSS) developed	<ul style="list-style-type: none"> Quarterly Analysis Monitoring Report signed by the Chief Director
Quarter 2	Final Quarter One (2023/24) Analysis Monitoring Report on the implementation of the National Road Safety Strategy (NRSS) developed	<ul style="list-style-type: none"> Quarterly Analysis Monitoring Report signed by the Chief Director
Quarter 3	Final Quarter Two (2023/24) Analysis Monitoring Report on the implementation of the National Road Safety Strategy (NRSS) developed	<ul style="list-style-type: none"> Quarterly Analysis Monitoring Report signed by the Chief Director
Quarter 4	Final Quarter Three (2023/24) Analysis Monitoring Report on the implementation of the National Road Safety Strategy (NRSS) developed	<ul style="list-style-type: none"> Annual Monitoring Report signed by the Chief Director

Issuance of Driving License Cards

Indicator Title	Turnaround time for issuance of driving license cards
Definition	The number of days taken to manufacture and distribute the driving license cards. This is measured or tracked from receipt of an application by DLCA from a DLTC up to the time that the final product is dispatched to the relevant DLTCs.
Source of data	DLCA reports
Method of Calculation	Simple Count
Assumptions	The machine will remain functional with minimal breakdowns
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Efficiency in the manufacture and distribution of driving license cards
Indicator Responsibility	Deputy Director-General – Mr. C. Hlabisa Chief Director: Road Regulations – Adv. J. Makgatho

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	• 14 days	• Annual (2023/24) Monitoring Report signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	
Quarter 2	Bi-Annual (2023/24) Monitoring Report on the turnaround time for issuance of driving licence cards	• Bi-Annual (2023/24) Monitoring Report signed by the Chief Director
Quarter 3	-	-
Quarter 4	Annual (2023/24) Monitoring Report on the turnaround time for issuance of driving licence cards	• Annual (2023/24) Monitoring Report signed by the Chief Director

Classification of road traffic policing as a 7-hour day, 24-hour job

Indicator Title	Number of provinces achieving classification of road traffic policing as a 7-day, 24-hour job
Definition	A plan to reduce a number of vehicle crashes on roads through the introduction of a 24-hour shift for traffic officers for 07 days a week.
Source of data	Reports from Provincial Departments of Transport
Method of Calculation	Simple Count
Assumptions	<ul style="list-style-type: none"> • Buy in from all relevant Stakeholders. • There will be sufficient traffic officers to be deployed on the road network.
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Increased policing presence 24/7 on all roads to keep roads safe for users.
Indicator Responsibility	Deputy Director-General – Mr. C. Hlabisa Chief Director: Road Regulation – Adv. J. Makgatho

Predetermined Evidence For Quarterly and Annual Targets

		Annual Target	Admissible Evidence for the Annual Target
Financial Year 2023/24		<ul style="list-style-type: none"> Five (05) provinces 	<ul style="list-style-type: none"> Annual (2023/24) Monitoring Report signed by the Chief Director
	Quarterly Targets		Admissible Evidence for quarterly targets
Quarter 1	-		
Quarter 2	Bi-Annual (2023/24) Status Report on the number of provinces achieving classification of road traffic policing as a 7-day, 24-hour job		<ul style="list-style-type: none"> Bi-Annual (2023/24) Monitoring Report signed by the Chief Director
Quarter 3	-		-
Quarter 4	Annual (2023/24) Status Report on the number of provinces achieving classification of road traffic policing as a 7-day, 24-hour job		<ul style="list-style-type: none"> Annual (2023/24) Monitoring Report signed by the Chief Director

Streamlined and reviewed Road Transport Entities Legislation

Indicator Title	General Laws Amendment Bill approved by Parliament
Definition	The Draft General Laws Amendment Bill seeks to operationalise the recommendations of the due diligence report and the strategic imperative relating to the streamlining and alignment of legislative functions of the various roads transport entities and the Driving Licence Card Account.
Source of data	National Road Traffic Act, Cross- Border Road Transport Agency; Road Accident Fund; South African National Roads Agency Limited; Road Traffic Infringement Agency and the Road Traffic Management Corporation Driving Licence Card Account.
Method of Calculation	Simple Count
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where application)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Aligned and streamline functions of road transport entities and reduced duplication of functions and mandate.
Indicator Responsibility	Deputy Director-General – Mr. C. Hlabisa

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
		Draft General Laws Amendment Bill finalised
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Draft General Laws Amendment Bill reviewed and incorporation of comments completed	First Draft General Laws Amendment Bill signed by the Chief Director
Quarter 2	Internal consultations conducted on the Draft General Laws Amendment Bill <ul style="list-style-type: none"> • Selected DoT Branches • DoT Executive Committee 	Proof of Stakeholder Consultations (Attendance Register and Minutes) Stakeholders: DoT Branches, EXCO
Quarter 3	Internal stakeholder comments considered and incorporated into the Draft General Laws Amendment Bill	Updated First Draft General Laws Amendment Bill signed by the Chief Director
Quarter 4	Final Quality Vetting of the Draft General Laws Amendment Bill conducted and draft Bill finalised	Final Draft General Laws Amendment Bill signed by the Chief Director

Streamlined and reviewed Road Transport Entities legislation

Indicator Title	Road Traffic Law Enforcement Entities rationalised
Definition	Road Traffic Law Enforcement Entities integrated into one seeks to operationalise the recommendations of the due diligence report and the strategic imperative relating to the streamlining and alignment of legislative functions of the various roads transport entities and the Driving Licence Card Account.
Source of data	National Road Traffic Act; Road Traffic Infringement Agency, Road Traffic Management Corporation, Driving Licence Card Account.
Method of Calculation	Simple Count
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative

Reporting Cycle	Quarterly
Desired performance	Traffic law enforcement agencies (RTMC, RTIA and DLCA) integrated into one
Indicator Responsibility	Deputy Director-General – Mr. C. Hlabisa Chief Director: Road Regulations – Adv. J. Makgatho

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
		Rationalisation of Road Traffic Law Enforcement Entities
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Consolidation of DLCA and RTIA assets and liabilities initiated	Draft Consolidated asset register signed by Chief Director
Quarter 2	Consolidation of DLCA and RTIA assets and liabilities finalised and a final consolidation report developed	Final consolidated report on the assets and liabilities of DLCA and RTIA signed by Chief Director
Quarter 3	Stakeholder consultations conducted on the consolidated DLCA and RTIA Assets and Liabilities Report <ul style="list-style-type: none"> Department of Labour and National Treasury 	Proof of Stakeholder Consultations (Attendance Register & Minutes) Stakeholders: Department of Labour and National Treasury
Quarter 4	Stakeholder comments considered and an Annual Status Report on the rationalisation of Road Traffic Law Enforcement Entities developed	Annual (2023/24) Status Report to the rationalisation of Road Traffic Law Enforcement Entities signed by the Chief Director

Amendment of the National Road Traffic (NRT) Act

Indicator Title	National Road Traffic (NRT) Amendment Bill approved by Parliament
Definition	The NRT Act provides for road traffic matters which shall apply uniformly throughout the Republic and for matters connected within. The Amendment of the Act will, amongst others, provide for insertion of new definitions, reduction of

	limit of alcohol in a specimen of blood taken from any part of the body, to prohibit the wilful or negligent issuing of a learner's licence and prohibit the use of unauthorised aid during a test for a learner's licence, etc.
Source of data	National Road Traffic Act and the National Road Traffic Regulations
Method of Calculation	Simple Count
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Amended National Road Traffic Act and the regulations
Indicator Responsibility	Deputy Director-General – Mr. C. Hlabisa Chief Director: Road Regulations – Adv. J. Makgatho

Predetermined Evidence For Quarterly and Annual Targets

	Annual Target	Admissible Evidence for the Annual Target
Financial Year 2023/24	Annual Status Report on the National Road Traffic Amendment Act	- <i>(Parliamentary approval notice) on the Regulations for the National Road Traffic Amendment Act</i>
	Regulations for the National Road Traffic Amendment Act gazetted	
National Road Traffic Amendment Act proclaimed		
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	- <i>(Parliamentary processes)</i> • <i>Draft Regulations of the National Road Traffic Amendment Act developed</i>	-
Quarter 2	- <i>(Parliamentary processes)</i> • <i>Draft Regulations of the National Road Traffic Act gazetted</i>	-
Quarter 3	- <i>(Parliamentary processes)</i>	-

	<ul style="list-style-type: none"> • <i>National Road Traffic Amendment Act approved by Parliament</i> 	
Quarter 4	<p>- (Parliamentary processes)</p> <p>Regulations for the National Road Traffic (NRT) Amendment Bill approved by Parliament</p>	- (Parliamentary approval notice) Regulations for the National Road Traffic (NRT) Amendment Bill

Sub-Programme: Road Infrastructure and Industry Development

Compliance with user-pay principle

Indicator Title	Percentage compliance with the user-pay principle
Definition	The user-pay principle is the pricing approach that is based on the idea that the most efficient allocation of resources occurs when consumers pay the full cost of the good/service that they consume.
Source of data	<ul style="list-style-type: none"> • Cabinet Resolutions on the GFIP and on funding of national roads in general. • Discussion notes from workshops and / or meetings held with stakeholders; including any formal feedback from any Stakeholders.
Method of Calculation	Simple count
Assumptions	Finalisation of the GFIP Funding and Tariff Structure
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	The desired system conditions, level and standard of service, and safety provided to road users should comply and contribute to economic, social and environmental goals.
Indicator Responsibility	Deputy Director-General – Mr. C. Hlabisa Chief Director: Road Infrastructure and Industry Development – Mr. P. Mohan

Predetermined Evidence For Quarterly and Annual Targets

Financial Year	Annual Target	Admissible Evidence for the Annual Target
2023/24	<ul style="list-style-type: none"> • 100% compliance at conventional toll plazas 	Preliminary Annual Status Report on compliance with the user-pay

	<ul style="list-style-type: none"> GFIP Funding and Tariff Structure 	principle signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Annual (2022/23) Status Report on compliance with the user-pay principle	Annual (2022/23) Status Report on compliance with the user-pay principle signed by the Chief Director
Quarter 2	-	-
Quarter 3	-	-
Quarter 4	Preliminary Annual (2023/24) Status Report on compliance with the user-pay principle	Preliminary Annual (2023/24) Status Report on compliance with the user-pay principle signed by the Chief Director

Road Infrastructure Funding Policy

Indicator Title	Road Infrastructure Funding Policy approved by Cabinet
Definition	The Road Infrastructure Funding Policy for South Africa will ensure that the funding of road projects and operations are based on a well-defined set of policy goals and objectives
Source of data	<ul style="list-style-type: none"> Cabinet Resolutions on the GFIP and on funding of national roads in general. Discussion notes from workshops and / or meetings held with stakeholders; including any formal feedback from any Stakeholders.
Method of Calculation	Simple count
Assumptions	Cabinet will be discussing and providing a directive on the GFIP and on the funding of national road projects in general during the 2021/2022 financial year.
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	<p>Reflect on contribution to spatial transformation priorities</p> <p>Roads can contribute towards alleviating low income levels by providing poor communities with a method of accessing social services and work opportunities (methods to increase income levels). Improvements to the road network and operations can also decrease transport costs for road users.</p> <p>Reflect on the spatial impact area</p> <p>Roads can reduce the social powerlessness and isolation that are often symptoms of poverty by connecting places and people to each other. If designed, built, maintained and operated with the objective to improve efficiencies in the system and with safety of all road users in mind, roads can contribute towards stimulating the economy.</p>
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	The desired system conditions, level and standard of service, and safety provided to road users should comply and contribute to economic, social and environmental goals.

Indicator Responsibility	Deputy Director-General – Mr. C. Hlabisa Chief Director: Road Infrastructure and Industry Development – Mr. P. Mohan Director: Road Transport Research, Policy, Standards and Guidelines – Mr. L. Malapane	c/o Mr. M. Futshane
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Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	Road Infrastructure Funding Policy implemented	Submission of the Draft Road Infrastructure Funding Policy for Ministerial approval to Cabinet signed by the Minister
Quarterly Targets		Admissible Evidence for quarterly targets
Quarter 1	Stakeholder consultations conducted on the Draft Road Infrastructure Funding Policy	Proof of Stakeholder consultation (Attendance Register and Minutes) Stakeholders: SANRAL, Provinces, District Municipalities
Quarter 2	Final socio-economic impact assessment (SEIAs) conducted on the draft Road Infrastructure Funding Policy	SEIAs Certificate
Quarter 3	Draft Road Infrastructure Funding Policy submitted to the Economic Sectors, Investment, Employment and Infrastructure Development (ESIEID) Cluster	Submission of the Draft Road Infrastructure Funding Policy to ESIEID Cluster signed by the Director-General
Quarter 4	Draft Road Infrastructure Funding Policy approved for submission to Cabinet	Submission of the Draft Road Infrastructure Funding Policy to Cabinet signed by the Minister

Expansion and Maintenance of National Roads

Indicator Title	Surfaced roads maintained (National)
Definition	The length of networks (a) resurfaced, (b) strengthened and/or upgraded and (c) covered with routine maintenance that performs the following preventative activities – grass cutting, clearing drainage structures, crack sealing, pothole repairs, accident repairs, litter removal
Source of data	SANRAL Reports
Method of Calculation	Length of networks resurfaced, under RRM and/or strengthened or upgraded
Assumptions	SANRAL has a budget for resurfacing, strengthening and/or upgrades and RRM with all contracts in place
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	Roads can contribute towards alleviating low income levels by providing poor communities with a method of accessing social services and work opportunities (methods to increase income levels). Improvements to the road network can also decrease transport costs thereby increasing disposable income particularly in poor households. Roads can reduce the social powerlessness and isolation that are often symptoms of poverty by connecting places and

	people to each other. This is particularly relevant in rural areas and isolated communities where poverty is often most evident. If designed, built and maintained with the safety of all road users in mind, roads can contribute towards reducing poor communities' exposure to hazardous conditions by providing effective storm water drainage, separating motorised and non-motorised transport and regulating the type and flow of vehicles in an area.
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	<ul style="list-style-type: none"> • 100% achievement for Road Network serviced by RRM contracts and planned resurfacing, upgrades, strengthening. (Targets for Road Quality Indicators achieved) • Safer Roads
Indicator Responsibility	Deputy Director-General – Mr. C. Hlabisa Chief Director: Road Infrastructure and Industry Development – Mr. P. Mohan

Predetermined Evidence For Quarterly and Annual Targets

	Annual Target	Admissible Evidence for the Annual Target
Financial Year 2023/24	Annual Monitoring Report on the SANRAL Road Maintenance Programme • 23 563 km	Annual (2023/24) Analysis Report on the SANRAL Road Maintenance Programme signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Final Annual (2022/23) Monitoring Report on the SANRAL Road Maintenance Programme	Quarterly Monitoring Report signed by the Chief Director
Quarter 2	Final Quarter One (2023/24) Monitoring Report on the SANRAL Road Maintenance Programme	Quarterly Monitoring Report signed by the Chief Director
Quarter 3	Final Quarter Two (2023/24) Monitoring Report on the SANRAL Road Maintenance Programme	Quarterly Monitoring Report signed by the Chief Director
	Bi-Annual Monitoring Report on the SANRAL Road Maintenance Programme • Cumulative Quarter 01 and Quarter 02 Report	Bi-Annual Monitoring Report signed by the Chief Director
Quarter 4	Final Quarter Three (2023/24) Monitoring Report on the SANRAL Road Maintenance Programme	Quarterly Monitoring Report signed by the Chief Director
		Annual Monitoring Report signed by the Chief Director

	Preliminary Annual (2023/24) Monitoring Report on the SANRAL Road Maintenance Programme <ul style="list-style-type: none"> Cumulative Quarter 01, Quarter 02 and Quarter 03 Report 	Preliminary Annual (2023/24) Monitoring Report on the SANRAL Road Maintenance Programme signed by the Chief Director
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S'hamba Sonke Provincial Roads Maintenance Programme

Indicator Title	Surfaced and Gravel roads maintained (Provincial)
Definition	The length of networks (a) covered with routine maintenance that performs the following preventative activities – grass cutting, clearing drainage structures, crack sealing, pothole repairs, accident repairs, litter removal, (b) gravel roads bladed, (c) gravel roads gravelled, and (d) paved or gravel roads upgraded.
Source of data	Reports from provinces verified against IT Systems (a) IRM housed at NT and (b) the QPR housed at DPME
Method of Calculation	Simple count to determine effective Km Length of Networks for the different focus areas
Assumptions	Accounting Officers have controls in place to validate data submitted
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	<p>Roads can contribute towards alleviating low income levels by providing poor communities with a method of accessing social services and work opportunities (methods to increase income levels). Improvements to the road network can also decrease transport costs thereby increasing disposable income particularly in poor households.</p> <p>Roads can reduce the social powerlessness and isolation that are often symptoms of poverty by connecting places and people to each other. This is particularly relevant in rural areas and isolated communities where poverty is often most evident. If designed, built and maintained with the safety of all road users in mind, roads can contribute towards reducing poor communities' exposure to hazardous conditions by providing effective storm water drainage, separating motorised and non-motorised transport and regulating the type and flow of vehicles in an area.</p>
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	<ul style="list-style-type: none"> 100% of the grants to province are spent as per the business plans on the project list submitted Safer Roads Improvement in Road Quality
Indicator Responsibility	Deputy Director-General – Mr. C. Hlabisa Chief Director: Road Infrastructure and Industry Development – Mr. P. Mohan

Predetermined Evidence For Quarterly and Annual Targets

	Annual Target	Admissible Evidence for the Annual Target
Financial Year 2023/24	<ul style="list-style-type: none"> 20 000km% of the provincial road network maintained 	<ul style="list-style-type: none"> Annual Monitoring Report on Provincial Road Maintenance Programme signed by the Chief Director; and Annual progress reports on maintenance of provincial roads received from Provincial Departments of Transport signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Final Annual (2022/23) Monitoring Report on the Provincial Road Maintenance Programme	<ul style="list-style-type: none"> Quarterly Monitoring Report signed by the Chief Director; and 45 days Quarterly Progress Reports on maintenance of provincial roads received from Provincial Departments of Transport
Quarter 2	Final Quarter One (2023/24) Monitoring Report on the Provincial Road Maintenance Programme	<ul style="list-style-type: none"> Quarterly Monitoring Report signed by the Chief Director; and 45 days Quarterly Progress Reports on maintenance of provincial roads received from Provincial Departments of Transport
Quarter 3	Final Quarter Two (2023/24) Monitoring Report on the Provincial Road Maintenance Programme	<ul style="list-style-type: none"> Quarterly Monitoring Report signed by the Chief Director; and 45 days Quarterly Progress Reports on maintenance of provincial roads received from Provincial Departments of Transport
	Bi-Annual (2023/24) Monitoring Report on the Provincial Road Maintenance Programme <ul style="list-style-type: none"> Cumulative Quarter 01 and Quarter Two Report 	Bi-Annual (2023/24) Monitoring Report on the Provincial Road Maintenance Programme signed by the Chief Director
Quarter 4	Final Quarter Three (2023/24) Monitoring Report on the Provincial Road Maintenance Programme	<ul style="list-style-type: none"> Quarterly (2023/24) Monitoring Report signed by the Chief Director; and 45 days Quarterly Progress Reports on maintenance of provincial roads received from Provincial Departments of Transport
	Preliminary Annual (2023/24) Monitoring Report on the Provincial Road Maintenance Programme <ul style="list-style-type: none"> Cumulative Quarter 01, Quarter Two and Quarter Three Report 	Preliminary Annual (2023/24) Monitoring reports on maintenance of provincial roads received from Provincial Departments of Transport signed by the Chief Director

National Pothole Repair Programme (Vala Zonke)

Indicator Title	National Pothole Repair Programme (Vala Zonke) implemented
Definition	Potholes identified and repaired across the national, provincial and local road networks. A pothole is a depression on a road surface, usually asphalt pavement, where traffic has removed broken pieces of the pavement. It is usually the result of water in the underlying soil structure and traffic passing over the affected area.
Source of data	Reports
Method of Calculation	Simple count
Assumptions	Buy-in from relevant stakeholders
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	<p>Roads can contribute towards alleviating low income levels by providing poor communities with a method of accessing social services and work opportunities (methods to increase income levels). Improvements to the road network can also decrease transport costs thereby increasing disposable income particularly in poor households.</p> <p>Roads can reduce the social powerlessness and isolation that are often symptoms of poverty by connecting places and people to each other. This is particularly relevant in rural areas and isolated communities where poverty is often most evident. If designed, built and maintained with the safety of all road users in mind, roads can contribute towards reducing poor communities' exposure to hazardous conditions by providing effective storm water drainage, separating motorised and non-motorised transport and regulating the type and flow of vehicles in an area.</p>
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	<ul style="list-style-type: none"> ● Safer Roads ● Improvement in Road Quality
Indicator Responsibility	Deputy Director-General – Mr. C. Hlabisa Chief Director: Road Infrastructure and Industry Development – Mr. P. Mohan

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
		100% closing of potholes reported through the SANRAL portal closed within 14 days <ul style="list-style-type: none"> • 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
Quarterly Targets		Admissible Evidence for quarterly targets
Quarter 1	Final Annual (2022/23) Monitoring Report on the National Pothole Repair Programme	<ul style="list-style-type: none"> • Final Annual (2022/23) Monitoring Report on the National Pothole Repair Programme signed by the Chief Director
Quarter 2	-	-
Quarter 3	Bi-Annual (2023/24) Report on the National Pothole Programme	<ul style="list-style-type: none"> • Bi-Annual (2023/24) Report on the National Pothole Programme signed by the Chief Director
Quarter 4	Preliminary Annual (2023/24) Monitoring Report on the National Pothole Repair Programme	<ul style="list-style-type: none"> • Preliminary Annual (2023/24) Monitoring Report on the National Pothole Repair Programme signed by the Chief Director

Welisizwe Rural Bridges Programme

Indicator Title	Number of bridges constructed through the Welisizwe Rural Bridges Programme
Definition	The rural bridges programme is part of government's response to reduce challenges to access to social facilities, and assist the nation in crossing over to the next settlement.
Source of data	SANDF, DoT and DPWI Reports
Method of Calculation	Simple count
Assumptions	N/A
Disaggregation of Beneficiaries	N/A

Spatial Transformation (where applicable)	Bridges will be erected in rural areas dominated by barriers to cross over (rivers, streams, etc.)
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Increased access to social amenities
Indicator Responsibility	Deputy Director-General – Mr. C. Hlabisa Chief Director: Road Infrastructure and Industry Development – Mr. P. Mohan

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	<ul style="list-style-type: none"> 96 bridges completed 	<ul style="list-style-type: none"> Annual Monitoring Report on the National Pothole Repair Programme signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Final Annual (2022/23) Monitoring Report on the Welisizwe Rural Bridges Programme <ul style="list-style-type: none"> 24 bridges completed 24 bridges in planning and construction stages 	<ul style="list-style-type: none"> Final Annual (2022/23) Monitoring Report on the Welisizwe Rural Bridges Programme signed by the Chief Director
Quarter 2	-	-
Quarter 3	Bi-Annual (2023/24) Report on the Welisizwe Rural Bridges Programme <ul style="list-style-type: none"> 96 bridges completed 	<ul style="list-style-type: none"> Preliminary Bi-Annual (2023/24) Report on the Welisizwe Rural Bridges Programme signed by the Chief Director
Quarter 4	Preliminary Annual (2023/24) Monitoring Report on the Welisizwe Rural Bridges Programme <ul style="list-style-type: none"> 96 bridges completed 	<ul style="list-style-type: none"> Preliminary Annual (2023/24) Monitoring Report on the National Pothole Repair Programme signed by the Chief Director

Jobs created through SANRAL Road Maintenance Programme

Indicator Title	Number of jobs created through the SANRAL Road Maintenance Programme
Definition	The provision of new opportunities for paid employment through the SANRAL Road Maintenance Programme, especially for those who are unemployed. This may include work opportunities, full-time equivalents, contracts and/or full-time employment.
Source of data	Reports from SANRAL verified against IT System housed by DPW (EPWP Office)
Method of Calculation	Number of jobs created on the IT System
Assumptions	SANRAL have controls in place to validate data submitted
Disaggregation of Beneficiaries	Target for Women: 2 000 Target for Youth: 6 000 Target for People with Disabilities: 50
Spatial Transformation (where applicable)	Roads can contribute towards alleviating low income levels by providing poor communities with a method of accessing social services and work opportunities (methods to increase income levels). Improvements to the road network can also decrease transport costs thereby increasing disposable income particularly in poor households. Roads can reduce the social powerlessness and isolation that are often symptoms of poverty by connecting places and people to each other. This is particularly relevant in rural areas and isolated communities where poverty is often most evident. If designed, built and maintained with the safety of all road users in mind, roads can contribute towards reducing poor communities' exposure to hazardous conditions by providing effective storm water drainage, separating motorised and non-motorised transport and regulating the type and flow of vehicles in an area.
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Maximisation of job creation through labour-intensive methods
Indicator Responsibility	Deputy Director-General – Mr. C. Hlabisa Chief Director: Road Infrastructure and Industry Development – Mr. P. Mohan

Predetermined Evidence For Quarterly and Annual Targets

	Annual Target	Admissible Evidence for the Annual Target
Financial Year 2023/24	Annual Monitoring Report on jobs created through public infrastructure projects (SANRAL Road Maintenance Programme) • 12 000 jobs	Annual (2023/24) Monitoring Report on jobs created through public infrastructure projects (SANRAL Maintenance Programme)
	Quarterly Targets	Admissible Evidence for quarterly targets

Quarter 1	Final Annual (2022/23) Monitoring report on jobs created through SANRAL Road Maintenance Programme	Annual (2022/23) Monitoring Report on jobs created through the SANRAL Road Maintenance Programme signed by the Chief Director
Quarter 2	-	-
Quarter 3	Bi-Annual (2023/24) Monitoring Report on jobs created through the Road Maintenance Programme <ul style="list-style-type: none"> • 12 000 jobs 	Bi-Annual (2022/23) Report on jobs created through the SANRAL Road Maintenance Programme signed by the Chief Director
Quarter 4	Preliminary Annual (2023/24) Monitoring Report on jobs created through the SANRAL Road Maintenance Programme <ul style="list-style-type: none"> • 12 000 jobs 	Preliminary Annual (2023/24) Monitoring Report on jobs created through the SANRAL Road Maintenance Programme signed by the Chief Director

Jobs created through public infrastructure projects (S'hamba Sonke Provincial Road Maintenance Programme)

Indicator Title	Number of jobs created through public infrastructure projects (Provincial Road Maintenance Programme)
Definition	The provision of new opportunities for paid employment through the S'hamba Sonke Provincial Road Maintenance Programme, especially for those who are unemployed. This may include work opportunities, full-time equivalents, contracts and/or full-time employment.
Source of data	Reports from Provinces verified against IT System housed by DPW (EPWP Office)
Method of Calculation	Number of jobs created on the IT System
Assumptions	Accounting Officers have controls in place to validate data submitted
Disaggregation of Beneficiaries	Target for Women: 97 190 Target for Youth: 92 045 Target for People with Disabilities: 3 115
Spatial Transformation (where application)	Roads can contribute towards alleviating low income levels by providing poor communities with a method of accessing social services and work opportunities (methods to increase income levels). Improvements to the road network can also decrease transport costs thereby increasing disposable income particularly in poor households. Roads can reduce the social powerlessness and isolation that are often symptoms of poverty by connecting places and

	people to each other. This is particularly relevant in rural areas and isolated communities where poverty is often most evident. If designed, built and maintained with the safety of all road users in mind, roads can contribute towards reducing poor communities' exposure to hazardous conditions by providing effective storm water drainage, separating motorised and non-motorised transport and regulating the type and flow of vehicles in an area.
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Maximisation of job creation through labour-intensive methods
Indicator Responsibility	Deputy Director-General – Mr. C. Hlabisa Chief Director: Road Infrastructure and Industry Development – Mr. P. Mohan Director: Road Infrastructure Planning – Mr. W. Maphakela

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	Annual Monitoring Report on jobs created through the Provincial Road Maintenance Programme • 165 584 jobs	Annual (2023/24) Monitoring Report on the created through the Provincial Road Maintenance Programme signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Final Annual (2022/23) Monitoring Report on jobs created through the Provincial Road Maintenance Programme	Final Annual (2022/23) Monitoring Report on jobs created through the Provincial Road Maintenance Programme signed by the Chief Director
Quarter 2	-	-
Quarter 3	Bi-Annual (2023/24) Monitoring Report on jobs created through the Provincial Road Maintenance Programme	Quarterly Monitoring Report signed by the Chief Director
Quarter 4	Preliminary Annual (2023/24) Monitoring Report on jobs created through the Provincial Road Maintenance Programme • Cumulative Quarter One, Quarter Two and Quarter Three	Preliminary Annual (2023/24) Monitoring Report on jobs created through the Provincial Road Maintenance Programme signed by the Chief Director

Number of jobs created through Welisizwe Rural Bridges Programme

Indicator Title	Number of jobs created through the Welisizwe Rural Bridges Programme
Definition	The provision of new opportunities for paid employment through the Welisizwe Rural Bridges Programme, especially for those who are unemployed. This may include work opportunities, full-time equivalents, contracts and/or full-time employment.
Source of data	SANDF, DoT and DPWI Reports
Method of Calculation	Simple Count
Assumptions	N/A
Disaggregation of Beneficiaries	Targets for Women: 3 000 Targets for Youth: 3 000 Targets for Persons with Disabilities: 438
Spatial Transformation (where applicable)	Bridges will be erected in rural areas dominated by barriers to cross over (rivers, streams, etc.)
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Contribute to the reduction of unemployment.
Indicator Responsibility	Deputy Director-General – Mr. C. Hlabisa Chief Director: Road Infrastructure and Industry Development – Mr. P. Mohan

Predetermined Evidence For Quarterly and Annual Targets

	Annual Target	Admissible Evidence for the Annual Target
Financial Year 2023/24	Annual Monitoring Report on jobs created through the Welisizwe Rural Bridges Programme • 6 270	Annual (2023/24) Monitoring Report on jobs created through the Welisizwe Rural Bridges Programme signed by the Chief Director • 6 270
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Final Annual (2022/23) Monitoring Report on jobs created through the Welisizwe Rural Bridges Programme	• Final Annual (2022/23) Monitoring Report on the Welisizwe Rural Bridges Programme signed by the Chief Director

Quarter 2	-	-
Quarter 3	Bi-Annual (2023/24) Report on jobs created through the Welisizwe Rural Bridges Programme <ul style="list-style-type: none"> • 6 270 	<ul style="list-style-type: none"> • Bi-Annual (2023/24) Report on the Welisizwe Rural Bridges Programme signed by the Chief Director
Quarter 4	Preliminary Annual (2023/24) Monitoring Report on the Welisizwe Rural Bridges Programme <ul style="list-style-type: none"> • 6 270 	<ul style="list-style-type: none"> • Preliminary Annual (2023/24) Monitoring Report on the Welisizwe Rural Bridges Programme signed by the Chief Director • 6 270

Sub-Programme: Road Engineering Standards

Rehabilitation of flood-damaged infrastructure monitored

Indicator Title	Rehabilitation of flood-damaged Infrastructure monitored
Definition	The project will assist in ensuring the Provinces have the resources to prevent, mitigate a wide range of weather hazards, including Road Flood Damages.
Source of data	The information will be sourced from the sectoral and disaster risk reduction programmes submitted to the National Disaster Management Centre including their disaster management plans.
Method of Calculation	Simple count of the supported provinces with implementable disaster management plans able to adapt to climate change and reduce disaster risks
Assumptions	Provincial Road Authorities, Provincial Disaster Management Centres are providing support to municipalities to implement climate change adaptation and disaster risk reduction measures
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation (where applicable)	The use of applicable disaster management plans will influence decisions on spatial transformation to reduce the vulnerability to risks associated with climate change and disasters within priority municipal areas. This will guide and contribute towards decisions towards integrated municipal planning e.g. zoning of land for various development issues
Calculation type	Non-cumulative
Reporting Cycle	Bi-annually
Desired performance	Provinces being able to prevent, prepare and mitigate disaster risks through applicable disaster management plans
Indicator Responsibility	Deputy Director-General: Mr. C. Hlabisa Chief Director: Road Engineering Standards: Mr. M. Futshane Deputy Directorate: Disaster and Environmental Management: Mr. S. Chuene

Predetermined Evidence For Quarterly and Annual Targets

Financial Year	Annual Target	Admissible Evidence for the Annual Target
	2023/24	Annual Monitoring Report on the Rehabilitation of flood damaged infrastructure
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Final Annual (2022/23) Monitoring Report on the rehabilitation of flood-damaged infrastructure	Final Annual (2022/23) Monitoring Report signed by the Chief Director
Quarter 2	-	-

Quarter 3	Bi-Annual (2023/24) Monitoring Report on the rehabilitation of flood-damaged infrastructure	Bi-Annual Analysis Report signed by the Chief Director
Quarter 4	Preliminary 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 signed by the Chief Director

Road inventory data monitored and analysed

Indicator Title	Road inventory data monitored and analysed
Definition	Asset Management as defined in ISO standards 55000, aims to enable an organization to obtain value from assets.
Source of data	A complete Inventory of all road network with all its elements, clear picture of the current condition/performance of the road network and future demand of traffic and service needs
Method of Calculation	Simple Count makes the lack of reliable data on the condition of the roads and the absence of a sound-based calculation on future mid- and long- term investment requirements difficult to make the decisions necessary to properly maintain the infrastructure
Assumptions	Road networks are managed in different ways. Most are under the responsibility of authorities, in charge of planning, construction, supervision, operation, maintenance and road safety. They are working with Multi - Annual budgets generally decided by Parliaments
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation (where applicable)	Maintenance and modernisation are the key issues of Road Asset Management. It is a systematic and permanent process aiming at cost effective maintenance, upgrading and operation of physical assets.
Calculation type	Non-cumulative
Reporting Cycle	Bi- annually
Desired performance	Collection and Analysis of road condition and road/vehicle interaction data, providing an overview of current practice and emerging technologies.
Indicator Responsibility	Deputy Director-General: Mr. C. Hlabisa Chief Director: Road Engineering Standards: Mr. M. Futshane Director: Road Asset and Quality Management: Mr. L. Malapane

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	Provincial and municipal Road Asset Management (RAMS) data analysed	Annual (2023/24) Analysis Report signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets

Quarter 1	Final Annual (2022/23) Analysis Report on Road Asset Management System	Final Annual (2022/23) Analysis Report on Road Asset Management System signed by the Chief Director
Quarter 2	-	-
Quarter 3	Bi-Annual (2023/24) Analysis Report on Road Asset Management System	Bi-Annual (2023/24) Analysis Report on Road Asset Management System signed by the Chief Director
Quarter 4	Preliminary Annual (2023/24) Analysis Report on Road Asset Management System	Preliminary Annual (2023/24) Analysis Report on Road Asset Management System signed by the Chief Director

Programme 05: Civil Aviation

Sub-Programme: Aviation Policy and Regulation

Revisions to Civil Aviation Policy submitted to Cabinet

Indicator Title	Draft National Civil Aviation Policy submitted to Cabinet
Definition	To robustly address the gaps identified in NCAP, 2017 and unlock economic opportunities for the aviation industry to recover from the effect of Covid-19
Source of data	The Civil Aviation industry and its stakeholders
Method of Calculation	N/A
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where type)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Civil Aviation Policy Reviewed
Indicator Responsibility	Deputy Director-General: Mr. Z. Thwala Chief Director: Aviation Policy and Regulation – Ms. E. Mpye

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	Revised National Civil Aviation Policy submitted to Cabinet (for public comments)	Submission of Draft National Civil Aviation Policy to Cabinet signed by the Minister
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Cost Benefit analysis for SEIAs conducted on the draft National Civil Aviation Policy	Report on Cost Benefit Analysis signed by Deputy Director-General
Quarter 2	Draft National Civil Aviation Policy submitted to DPME for Socio-Economic Impact Assessments (SEIAs) process	Proof of submission to Department of Planning, Monitoring and Evaluation (DPME)
Quarter 3	Draft National Civil Aviation Policy submitted to the Economic Sectors, Investment, Employment and Infrastructure Development	Submission of Draft National Civil Aviation Policy to the ESIEID Cluster signed by the Director-General

	(ESIEID) Cluster	
	Draft National Civil Aviation Policy submitted to the Justice, Crime Prevention and Security (JCPS)	Submission of Draft National Civil Aviation Policy to the JCPS Cluster signed by the Director-General
Quarter 4	Draft National Civil Aviation Policy submitted to Cabinet	Submission of Draft National Civil Aviation Policy to Cabinet signed by the Minister

National Airports Development Plan (NADP)

Indicator Title	National Airports Development Plan (NADP) approved by Cabinet
Definition	To robustly address the gaps identified in NCAP, 2017 and unlock economic opportunities for the aviation industry to recover from the effect of Covid19
Source of data	The Civil Aviation industry and its stakeholders
Method of Calculation	N/A
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Annual
Desired performance	National Airports Development Plan approved by Cabinet
Indicator Responsibility	Deputy Director-General: Mr. Z. Thwala Chief Director: Aviation Policy and Regulation – Ms. E. Mpye

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	Draft Updated National Development Plan developed	Draft National Airports Development Plan (NADP) developed
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Internal review and update of the National Airports Development Plan (NADP) conducted	First draft updated NADP
Quarter 2	Stakeholder consultations conducted on the draft updated Internal review and update of the National Airports Development Plan (NADP)	Proof of Stakeholder Consultation (Agenda, Minutes and Comments received) Stakeholders: ACSA, ATNS, SACAA, and Aviation Industry

		Second draft updated NADP
Quarter 3	Stakeholder inputs considered and the National Airports Development Plan (NADP)	Proof of Stakeholder Consultation (Agenda, Minutes and Comments received) Stakeholders: ACSA, ATNS, SACAA, and Aviation Industry
Quarter 4	Draft National Airports Development Plan (NADP) finalised	Draft National Airports Development Plan (NADP) aligned with Policy and incorporated stakeholder comments

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

Reduction in fatal accidents in Aviation

Indicator Title	Percentage reduction in fatal accidents in the Aviation sector
Definition	Reduce the number of fatal accidents to acceptable levels in line with international benchmarks
Source of data	State of Aviation Safety Report – South African Civil Aviation Authority (SACAA)
Method of Calculation	Simple Count
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where type)	N/A
Calculation type	Cumulative, Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Reduction in the number of fatal accidents in aviation
Indicator Responsibility	Deputy Director-General: Mr. Z. Thwala Chief Director: Aviation Safety, Security, Environment and Search and Rescue – Mr. L. Mabaso

Predetermined Evidence for Quarterly and Annual Targets

Financial Year	Annual Target	Admissible Evidence for the Annual Target
2023/24	Annual Monitoring Report on the Implementation of the Aviation Safety Strategy	Annual (2023/24) Monitoring Report on the implementation of the Aviation Safety Strategy

	<ul style="list-style-type: none"> 25% reduction in fatal accidents and incidents in General Aviation 	
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Final Annual (2022/23) Monitoring Report on the implementation of the Aviation Safety Strategy	Annual (2022/23) Monitoring Report signed by the Chief Director
Quarter 2	-	-
Quarter 3	Bi-Annual (2023/24) Monitoring Report on the implementation of the Aviation Safety Strategy	Bi-Annual (2023/24) Monitoring Report signed by the Chief Director
Quarter 4	Preliminary Annual (2023/24) Annual Monitoring Report on the implementation of the Aviation Safety Strategy <ul style="list-style-type: none"> 25% reduction in fatal accidents and incidents in General Aviation 	Preliminary Annual (2023/24) Annual Monitoring Report on the implementation of the Aviation Safety Strategy in South Africa signed by the Chief Director

Independent Aviation Safety Investigation Board (ASIB)

Indicator Title	An independent Aviation Safety Investigation Board (ASIB) established
Definition	The Aviation Safety Investigation Board (ASIB) should be established to conduct independently, all aircraft accident and incident investigations. The ASIB will be established in terms of Part 5.4 of Annex 13 to the Convention on International Civil Aviation which states that the “ <i>Accident Investigation Authority shall have independence in the conduct of the investigation and have unrestricted authority over its conduct</i> ”. A State that is a Member to ICAO is required to establish an accident investigation authority that is independent from State aviation authorities and other entities that could interfere with the conduct or objectivity of an investigation.
Source of data	ICAO Annex 13, the Civil Aviation Amendment Act
Method of Calculation	Simple Count
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where type)	N/A
Calculation type	Cumulative, Non-cumulative
Reporting Cycle	Quarterly
Desired performance	A functional independent Aviation Safety Investigation Board
Indicator Responsibility	Deputy Director-General: Mr. Z. Thwala

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
		Establishment of the Aviation Safety Investigation (ASIB) Board
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Stakeholder consultations conducted on the category classification of the Aviation Safety Investigation Board <ul style="list-style-type: none"> National Treasury 	Published advertisement, email correspondence between National Treasury and DoT officials
Quarter 2	Application and nomination of Aviation Investigation Board (ASIB) members facilitated	Template of all applications /nominations received submitted to the Deputy Director-General
Quarter 3	Approval of the Shortlisting Panel by the Minister	Memorandum requesting approval of the shortlisting panel members submitted for Minister's approval
Quarter 4	Shortlisting of potential candidates for recommendation to Parliament	Memorandum on the recommended potential candidates submitted to Minister for approval

Aeronautical and Maritime Search and Rescue (AMSAR) Bill

Indicator Title	Aeronautical and Maritime Search and Rescue (AMSAR) Bill approved by Parliament
Definition	The Aeronautical and Maritime Search and Rescue (AMSAR) Bill proposes to repeal the South African Maritime and Aeronautical Search and Rescue Act, 2002, so as to bring the regulation of Search and Rescue in line with the global development, thereby creating an enabling environment for the provision of Search and Rescue Services in the Republic of South Africa.
Source of data	SASAR, ICAO and IMO policies and guideline documents as well as other States
Method of Calculation	Simple Count
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Aeronautical and Maritime Search and Rescue Act promulgated and implemented

Indicator Responsibility	Deputy Director-General: Mr. Z. Thwala Chief Director: Aviation Safety, Security, Environment and Search and Rescue – Mr. L. Mabasa
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Predetermined Evidence For Quarterly and Annual Targets

2023/24 Annual Target	Annual Target	Admissible Evidence for the Annual Target
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Draft Aeronautical and Maritime Search and Rescue Bill approved for submission to Cabinet	Submission of Draft Aeronautical and Maritime Search and Rescue Bill to Cabinet signed by the Minister
Quarter 2	-	-
Quarter 3	Draft Aeronautical and Maritime Search and Rescue (AMSAR) Bill submitted to the Justice, Crime Prevention and Security (JCPS) Cluster	Memorandum of the Aeronautical and Maritime Search and Rescue Bill submitted to the JCPS, ICTS & ESIEID Clusters signed by the Deputy Director-General
	Draft Aeronautical and Maritime Search and Rescue (AMSAR) Bill submitted to the International Cooperation, Trade and Security (ICTS) Cluster	
	Draft Aeronautical and Maritime Search and Rescue (AMSAR) Bill submitted to the Economic Sectors, Investment, Employment and Infrastructure Development (ESIEID) Cluster	
Quarter 4	Draft Aeronautical and Maritime Search and Rescue (AMSAR) Bill approved for submission to Cabinet	Draft Aeronautical and Maritime Search and Rescue Bill approved for submission to Cabinet signed the Minister

Sub-Programme: Aviation Economic Analysis and Industry development

Reviewed National Aviation Transformation Strategy

Indicator Title	Reviewed National Aviation Transformation Strategy approved by Cabinet
Definition	The mandate to develop the National Civil Aviation Transformation Strategy is a policy imperative that emanated from the Letsema II: Ministerial Roundtable on Aviation Transformation and aims to serve as a framework through which the Department of Transport sets the trajectory that aviation transformation should take. The reviewed strategy will take into consideration the milestone events in the aviation industry.
Source of data	Inputs and statistics from the Aviation Industry ICAO Assembly Resolutions
Method of Calculation	Simple Count
Assumptions	Implementation of ACSA CAPEX programme
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	A transformed and representative Aviation Sector
Indicator Responsibility	Deputy Director-General: Mr. Z. Thwala Chief Director: Aviation Economic Analysis and Industry Development: Ms. T. Phewa

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	Draft Reviewed National Civil Aviation Transformation Strategy finalised	Draft Reviewed National Civil Aviation Transformation Strategy signed off by Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	<ul style="list-style-type: none"> Development of the inception report for affirmation of project brief and outlining of timeframes Development of the Status Quo Report to review the draft Civil Aviation Transformation Strategy 	<ul style="list-style-type: none"> Inception Report and agreed timelines signed by Chief Director Status Quo Report signed by the Chief Director

Quarter 3	Stakeholder consultations on the draft National Civil Aviation Transformation Strategy	Proof of Stakeholder Consultations (Attendance Register and Minutes) Stakeholders: Relevant National Departments, DoT Aviation Entities and Aviation Organisations.
Quarter 4	Draft Reviewed National Civil Aviation Transformation Strategy finalised	Draft Reviewed National Civil Aviation Transformation developed and signed off by the Chief Director

Jobs created through public infrastructure projects (ACSA Infrastructure Programme)

Indicator Title	Number of jobs created through public infrastructure projects (ACSA Infrastructure Programme)
Definition	Capital infrastructure spent contribute to job creation (direct, indirect and induced) and generate revenue to the economy.
Source of data	ACSA annual progress reports
Method of Calculation	Simple Count
Assumptions	Implementation of ACSA CAPEX programme
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	
Indicator Responsibility	Deputy Director-General: Mr. Z. Thwala Chief Director: Aviation Economic Analysis and Industry Development: Ms. T. Phewa

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	Annual Monitoring Report on jobs supported through the ACSA Infrastructure Programme • 18 275 jobs	Annual (2023/24) Monitoring Report on the Implementation of the ACSA Infrastructure Programme signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Final Annual (2022/23) Monitoring Report on jobs supported through ACSA Infrastructure Programme	Final Annual (2022/23) Monitoring Report signed by the Chief Director
Quarter 2	-	-

Quarter 3	Bi-Annual (2023/24) Monitoring Report on jobs supported through the ACSA Infrastructure Programme <ul style="list-style-type: none">• 18 275 jobs	Bi-Annual (2023/24) Monitoring Report signed by the Chief Director
Quarter 4	Preliminary Annual (2023/24) Monitoring Report on jobs supported through ACSA Infrastructure Programme <ul style="list-style-type: none">• 18 275 jobs	Preliminary Annual (2023/24) Monitoring Report on jobs supported through ACSA Infrastructure Programme signed by the Chief Director

Programme 06: Maritime Transport

6.1 Sub-Programme: Maritime Policy and Legislation

National Ports (NPA) Amendment Bill

Indicator Title	National Ports (NPA) Amendment Bill approved by Parliament
Definition	National Ports Act Amendment Bill will deliver the required amendment to the present act to enable port development and improved institutional arrangements taking into account changes in policy regarding SOE. It will also consider the impact of the Single Transport Regulator and provide for just transition actions
Source of data	SAMSA, Ports Regulator of South Africa
Method of Calculation	Simple count
Assumptions	Sufficient funding
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	To capacitate the state in terms of maritime sector to fulfil our objectives
Indicator Responsibility	Deputy Director-General – Mr. M. Madiya Chief Director: Maritime Policy and Legislation – Mr. D. Ntuli

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	Draft National Ports (NPA) Amendment Bill developed	Draft National Ports Authority (NPA) Amendment Bill developed
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Socio-Economic Impact Assessment (SEIAs) conducted on the Draft National Ports Amendment Bill	SEIAs certificate of approval
Quarter 2	Stakeholder consultations conducted on the Draft National Amendment Bill	Proof of Stakeholder Consultations (Attendance Register and Minutes) Stakeholders: SAMSA, National Treasury
Quarter 3	Draft National y Amendment Bill submitted to the State Law	Draft National Authority Amendment Bill signed by the Chief Director

	Advisors	<ul style="list-style-type: none"> Electronic mail of the Draft National Authority Amendment Bill submitted to the DOJ
Quarter 4	Draft National Ports Amendment Bill finalised	Draft National Ports Authority Amendment Bill signed by the Chief Director

Maritime Development Fund Bill

Indicator Title	Maritime Development Fund Bill approved by Parliament
Definition	The proposed fund, which will provide a path for maritime funding solutions, will aim to capacitate the maritime sector for SAMSA and the Ports Regulator of South Africa to fulfil their respective mandate.
Source of data	SAMSA, Ports Regulator of South Africa
Method of Calculation	Simple count
Assumptions	Sufficient funding
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	To capacitate the state in terms of maritime sector to fulfil our objectives
Indicator Responsibility	Deputy Director-General – Mr. M. Madiya Chief Director: Maritime Policy and Legislation – Mr. D. Ntuli

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
		Draft Maritime Development Fund Bill approved by Cabinet
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	- (Cabinet processes)	-
Quarter 2	- (Cabinet processes)	-
Quarter 3	- (Cabinet processes)	-
Quarter 4	Draft Maritime Development Fund Bill approved by Cabinet	Maritime Development Fund Bill approved by Cabinet (Cabinet resolution / Cabinet minutes)

6.2 Implementation of the Operation Phakisa Oceans Economy Three-Foot Plan

Indicator Title	Operation Phakisa Oceans Economy Three-Foot Plan monitored
Definition	Operation Phakisa aims to unlock the economic potential of South African's Oceans: To determine progress against the three-foot plan by developing an Annual Report on the work done by the Delivery Unit: Marine, Transport and Manufacturing (MTM) led by DoT and the Delivery Unit: Marine Protection Services and Ocean Governance led by DEA – and the Department is represented by the Chief Directorate: Implementation, Monitoring and Evaluation (Maritime Branch)
Source of data	Chief Directorate: Maritime Infrastructure and Industry Development and Implementation, Monitoring and Evaluation Other Government Departments, SAMSA, Ports Regulator, Transnet, etc.
Method of Calculation	Simple Count
Assumptions	N/A
Disaggregation of Beneficiaries	Target for Women: 15 Target for Youth: 42 Target for People with Disabilities: 08
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities (based on 18 initiatives and completed projects) 13 SMMEs created and sustained. Reflect on the spatial impact area
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	To ensure achievement of Operation Phakisa Ocean Economy outcomes
Indicator Responsibility	Deputy Director-General – Mr. M. Madiya Chief Director: Maritime Infrastructure and Industry Development – Ms. Tsepiso Taoana - Mashiloane

Predetermined Evidence For Quarterly and Annual Targets

	Annual Target	Admissible Evidence for the Annual Target
Financial Year 2023/24	Annual Monitoring Report on the implementation of the Operation Phakisa Oceans Economy Three-Foot Plan	Annual Monitoring Report on the implementation of the Operation Phakisa Oceans Economy Three-Foot Plan signed by the Chief Director
	<ul style="list-style-type: none"> Boat Manufacturing Master Plan developed 	
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Final Annual (2022/23) Monitoring Report on the implementation of the Operation Phakisa Oceans Economy Three-Foot Plan	Final Annual (2022/23) Monitoring Report signed by the Chief Director
Quarter 2	-	-

Quarter 3	-	-
Quarter 4	Preliminary Annual (2023/24) 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 signed by the Chief Director

National Shipping Company

Indicator Title	National Shipping Company established
Definition	South Africa is considering establishing a national shipping carrier as part of a push to transform the transport sector, particularly in the maritime and aviation industries. The exercise of developing an operating model is aimed at ascertaining different operating models that will best suit the South African objectives in developing an appropriate shipping company.
Source of data	Maritime Infrastructure and Industry Development
Method of Calculation	Simple count
Assumptions	Relevant data accumulated in the models
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	To develop the shipping capability of South Africa
Indicator Responsibility	Deputy Director-General – Mr. M. Madiya Chief Director: Maritime Infrastructure and Industry Development – Ms. Tsepiso Taoana - Mashiloane

Predetermined Evidence For Quarterly and Annual Targets

	Annual Target	Admissible Evidence for the Annual Target
Financial Year 2023/24	Business Case for a National Shipping Company submitted to Cabinet	Business Case for a National Shipping Company approved for submission to Cabinet signed by the Minister
	Annual Status Report on the Boegoebaai Port and Small Harbours development	
		Quarterly Targets
Quarter 1	Draft Memorandum of Understanding (MoU) between DoT and Development Bank of South Africa (DBSA) developed	Draft Memorandum of Understanding (MoU) between DoT and Development Bank of South Africa (DBSA) signed by the Director-General
Quarter 2	Business Case for a National Shipping Company developed	Business Case signed by Deputy Director-General

Quarter 3	-	-
Quarter 4	Business Case for a National Shipping Company approved for submission to Cabinet	Business Case for a National Shipping Company approved for submission to Cabinet signed by the Minister

Full corporatisation of the Transport National Ports Authority (TNPA)

Indicator Title	Transnet National Ports Authority (TNPA) corporatised in line with provisions of the National Ports Act (2005)
Definition	Section 3(2) of the National Ports Act (Act No. 12 of 2005) states that TNPA cannot be a division of Transnet. The Act explicitly requires TNPA to be converted into a private company subsidiary or an independent public entity separate from Transnet. To date, TNPA operates as a division of Transnet, in contravention with the applicable Act.
Source of data	Maritime Infrastructure and Industry Development
Method of Calculation	Simple count
Assumptions	Relevant data accumulated in the models
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	TNPA fully corporatised – 100% compliance to the National Ports Act (2005)
Indicator Responsibility	Deputy Director-General – Mr. M. Madiya Chief Director: Maritime Infrastructure and Industry Development – Ms. Tsepiso Taoana - Mashiloane

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	Corporatisation of Transport National Ports Authority (TNPA) implemented in line with the National Ports Act (2005)	Annual Status Report on the Corporatisation of the Transport National Ports Authority (TNPA) signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	Bi-Annual Status Report on the Corporatisation of the Transport National Ports Authority (TNPA)	Bi-Annual Status Report on the Corporatisation of the Transport National Ports Authority (TNPA) signed by the Chief Director
Quarter 3	-	-
Quarter 4	Annual Status Report on the Corporatisation of the	Annual Status Report on the Corporatisation of the Transport National

	Transport National Ports Authority (TNPA)	Ports Authority (TNPA) signed by the Chief Director
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Implementation of Maritime Transport Manufacturing (MTM) Initiatives

Indicator Title	Investment unlocked in new and existing port infrastructure (for boat and building, ship and offshore vessels construction, oil rig and ship repair facilities)
Definition	<p>South Africa can leverage its strategic location, infrastructure and skill base to accelerate growth of marine transport (cargo handling, national registry and flagging) and manufacturing (MTM) (maritime vessel building, rig and ship repair, offshore oil and gas (O&G) services).</p> <p>The MTM Lab developed a set of 18 initiatives to address these challenges and accelerate industry growth that:</p> <ul style="list-style-type: none"> • Create a supportive policy and funding environment and fast-track priority infrastructure projects; • Identify and develop the required skills through a robust classroom and workplace-based system; • Encourage the establishment of a SA-flagged fleet for coastal and international shipping; and • Develop a market by requiring local content for all public procurement and build a strong private-sector market. <p>These initiatives will deliver significant direct jobs and revenue for South Africa.</p>
Source of data	Maritime Infrastructure and Industry Development
Method of Calculation	Simple count
Assumptions	Relevant data accumulated in the models
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	The MTM Lab set an ambitious vision for the sector of increasing contribution to GDP by R14-23 bn and the number of total jobs created by 40-50,000 through various initiatives.
Indicator Responsibility	Deputy Director-General – Mr. M. Madiya Chief Director: Maritime Infrastructure and Industry Development – Ms. Tsepiso Taoana - Mashiloane

Predetermined Evidence For Quarterly and Annual Targets

	Annual Target	Admissible Evidence for the Annual Target
Financial Year 2023/24	<p>Annual Status Report on investment unlocked in new and existing port infrastructure</p> <ul style="list-style-type: none"> • R14.6 billion Sector GDP contribution 	Annual Status Report on investment unlocked in new and existing port infrastructure signed by the Chief Director

	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	-	-
Quarter 3	-	-
Quarter 4	Annual Status Report on investment unlocked in new and existing port infrastructure developed R14.6 billion Sector GDP contribution	Annual Status Report on investment unlocked in new and existing port infrastructure signed by the Chief Director

Implementation of Maritime Transport Manufacturing (MTM) Initiatives

Indicator Title	Number of jobs created through Maritime Transport Manufacturing Initiatives
Definition	The provision of new opportunities for paid employment through the Maritime Transport Manufacturing Initiatives, especially for those who are unemployed. This may include work opportunities, full-time equivalents, contracts and/or full-time employment.
Source of data	Maritime Infrastructure and Industry Development
Method of Calculation	Simple count
Assumptions	Relevant data accumulated in the models
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Successful implementation of the NMT Initiatives
Indicator Responsibility	Deputy Director-General – Mr. M. Madiya Chief Director: Maritime Infrastructure and Industry Development – Ms. Tsepiso Taoana - Mashiloane

Predetermined Evidence For Quarterly and Annual Targets

	Annual Target	Admissible Evidence for the Annual Target
Financial Year 2023/24	Annual Status Report on jobs created through Maritime Transport Manufacturing Initiatives <ul style="list-style-type: none"> 50 000 jobs created 	Annual Status Report on jobs created through Maritime Transport Manufacturing Initiatives signed by the Chief Director

	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	-	-
Quarter 3	-	-
Quarter 4	Annual Status Report on jobs created through Maritime Transport Manufacturing Initiatives developed 50 000 jobs created	Annual Status Report on jobs created through Maritime Transport Manufacturing Initiatives signed by the Chief Director

Implementation of Maritime Transport Manufacturing (MTM) Initiatives

Indicator Title	%localisation of the Maritime Transport Manufacturing (MTM) supply chain
Definition	<p>Maritime supply chain is the transportation of cargo between destinations using ocean and land transportation. Supply chain localisation refers to manufacturing and shipping of goods locally. South Africa is ideally positioned to serve the East-West cargo traffic and the booming African offshore oil and gas industry, through marine manufacturing, which includes ship and rig repair, refurbishment and boatbuilding.</p> <p>Despite this competitive advantage, we currently capture only one % of the global market of ship repair and refurbishment. Of the eighty oil rigs estimated to be in the range of the Western Cape, only four rigs are serviced per year, showing significant potential for growth. As a solution, the marine transport work stream has developed eighteen initiatives across three categories, infrastructure and operations, skills and capacity building as well as market growth to accelerate sector growth.</p>
Source of data	Maritime Infrastructure and Industry Development
Method of Calculation	Simple count
Assumptions	Relevant data accumulated in the models
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	The exploitation of South Africa's strategic location, infrastructure and skills base to accelerate growth of the Maritime sector.
Indicator Responsibility	Deputy Director-General – Mr. M. Madiya Chief Director: Maritime Infrastructure and Industry Development – Ms. Tsepiso Taoana - Mashiloane

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	Annual Status Report on localisation of the Maritime Transport Manufacturing (MTM) supply chain <ul style="list-style-type: none"> 60% localisation 	Annual Status Report on localisation of the Maritime Transport Manufacturing (MTM) supply chain signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	-	-
Quarter 3	-	-
Quarter 4	Annual Status Report on localisation of the Maritime Transport Manufacturing (MTM) supply chain developed <ul style="list-style-type: none"> 60% localisation 	Annual Status Report on localisation of the Maritime Transport Manufacturing (MTM) supply chain signed by the Chief Director

Implementation of Maritime Transport Manufacturing (MTM) Initiatives

Indicator Title	Number of vessels registered on the South African Ship Register for coastal and international shipping developed
Definition	<p>The registration of vessels is required under United Nations Law of the Sea Convention and is governed by the Ship Registration Act. It is an International Proclamation of the ownership and the purpose of vessels.</p> <p>Ship registration is the process whereby a vessel/ship/unit registers its documents under a country obtaining its nationality that allows it travel internationally. Every merchant ship, commercial or pleasure vessel that does not belong to a nation military fleet, should be registered in a flag state country and must comply with this flag state registry laws.</p>
Source of data	Maritime Infrastructure and Industry Development
Method of Calculation	Simple count
Assumptions	Relevant data accumulated in the models
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative

Reporting Cycle	Quarterly
Desired performance	More vessels registered on the South African Ship Register
Indicator Responsibility	Deputy Director-General – Mr. M. Madiya Chief Director: Maritime Infrastructure and Industry Development – Ms. Tsepiso Taoana - Mashiloane

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	Annual Status Report on vessels registered on the South African Ship Register <ul style="list-style-type: none"> • 10 vessels 	Annual Status Report on vessels registered on the South African Ship Register signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	-	-
Quarter 3	-	-
Quarter 4	Annual Status Report on vessels registered on the South African Ship Register developed <ul style="list-style-type: none"> • 10 vessels 	Annual Status Report on vessels registered on the South African Ship Register signed by the Chief Director

6.3 Maritime Implementation, Monitoring and Evaluation

Reduction in Maritime Safety Accident and Incident Rate

Indicator Title	Reduction in Maritime Safety Accident and Incident Rate
Definition	Reportable maritime incidents refer to incidents where any vessel/ship has been lost, abandoned and stranded; has been seriously damaged or has caused damage to another ship; after leaving a port in the Republic, has been put back to that port; as caused an accident that has resulted in serious injury to any person; and has fouled or done damage to a harbour, dock or wharf, lightship, buoy, beacon or sea mark.
Source of data	South African Maritime Safety Authority (SAMSA)
Method of Calculation	Number of reportable maritime incident/Total Number of vessels registered on the SA Register + Number of foreign vessels received into SA ports per every 1 000 vessels
Assumptions	<ul style="list-style-type: none"> • Total number of foreign vessels received into SA ports remains within the estimated 14 000 • Total number of vessels registered on the SA Register remains at 1 327.
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Reduced rate of reportable maritime safety incidents
Indicator Responsibility	Deputy Director-General – Mr. M. Madiya Chief Director: Maritime Implementation, Monitoring and Evaluation: Mr M. Ralephenya (Acting) Director: Maritime Implementation, Monitoring and Evaluation: Mr M. Ralephenya

Predetermined Evidence For Quarterly and Annual Targets

	Annual Target	Admissible Evidence for the Annual Target
Financial Year 2023/24	Annual Monitoring Report on Maritime Safety Accident and Incident Rate <ul style="list-style-type: none"> • 50% reduction from the 2019 baseline 	Annual (2023/24) Monitoring Report on Maritime Safety Accident and Incident Rate signed by Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Final Annual (2022/23) Monitoring Report on the implementation of the Maritime Safety Accident and Incident	Final Annual (2022/23) Monitoring Report signed by the Chief Director

	Rate	
Quarter 2	-	-
Quarter 3	Bi-Annual (2023/24) Monitoring Report on the Maritime Safety Accident and Incident Rate	Bi-Annual (2023/24) Monitoring Report signed by the Chief Director
Quarter 4	Preliminary Annual (2023/24) Monitoring Report on the Maritime Safety Accident and Incident Rate	Preliminary Annual (2023/24) Monitoring Report on the Maritime Safety Accident and Incident Rate signed by the Chief Director

Reduction in Maritime Pollution Rate

Indicator Title	Analysis Report on Maritime Pollution Rate
Definition	The Marine Pollution (Control and Civil Liability) Act (6 of 1981) refers to pollution as a discharge of harmful substances from a ship, tanker or offshore installation.
Source of data	South African Maritime Safety Authority (SAMSA)
Method of Calculation	Number of reportable maritime pollutions/Total Number of vessels registered on the SA Register + Number of foreign vessels received into SA ports per every 1 000 vessels
Assumptions	<ul style="list-style-type: none"> • Total number of foreign vessels received into SA ports remains within the estimated 14 000 • Total number of vessels registered on the SA Register remains at 1 327.
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Reduced rate of reportable maritime pollution
Indicator Responsibility	Deputy Director-General – Mr. M. Madiya Chief Director: Maritime Implementation, Monitoring and Evaluation: Mr M. Ralephenya (Acting)

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	Annual Monitoring Report on Maritime Pollution Reduction produced <ul style="list-style-type: none"> 50% reduction from 2019 baseline 	Annual Monitoring Report on Maritime Pollution Reduction signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Final Annual (2022/23) Monitoring Report on Maritime Pollution Reduction produced	Final Annual (2022/23) Monitoring Report signed by the Chief Director
Quarter 2	-	-
Quarter 3	Bi- Annual (2023/24) Analysis Report on Maritime Pollution incidents reduction	Bi- Annual (2023/24) Analysis Report on Maritime Pollution incidents reduction signed by the Chief Director
Quarter 4	Preliminary Annual (2023/24) Report on Maritime Pollution reduction produced	Preliminary Annual (2023/24) Report on Maritime Pollution reduction approved by the Chief Director

Programme 07: Public Transport

Sub-Programme: Public Transport Network Development

Expansion of the Integrated Public Transport Networks (IPTN) Programme

Indicator Title	Number of cities assisted in planning and operating integrated public transport networks
Definition	IPTNs are systems aimed at improving public transport integration, efficiency and performance through development and improvement of public transport infrastructure in selected municipalities. IPTNs are developed with the purpose of improving access and reliability of public transport for all users by having Integrated Public Transport Networks (IPTNs) funded and monitored in selected cities
Source of data	Monthly and quarterly reports from ten (10) Municipalities
Method of Calculation	Simple Count
Assumptions	Public Transport Grant will continue to fund IPTNs Cities will spend Grand funds as per agreed milestones Cities will rollout IPTN phases on time
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	To have Integrated Public Transport Networks (IPTNs) funded and monitored in selected cities
Indicator Responsibility	Deputy Director-General – Mr. M. Mokonyama Chief Director: Public Transport Network Development – Ms. K. Manana

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	Status Report on the review of the Integrated Public Transport Network (IPTN) Approach	Status Report on the review of the Integrated Public Transport Network (IPTN) Approach signed by the Chief Director
Quarter 1	Quarterly Targets	Admissible Evidence for quarterly targets
	Concept Report on the review of the Integrated Public Transport	Concept Report on the review of the Integrated Public Transport

	Network (IPTN) Approach developed	Network (IPTN) Approach signed by the Chief Director
Quarter 2	Draft Review Report of the review of the Integrated Public Transport Network (IPTN) Approach developed	Draft Review Report of the review of the Integrated Public Transport Network (IPTN) Approach signed by the Chief Director
Quarter 3	Stakeholder Consultations on the review of the Integrated Public Transport Network (IPTN) Approach conducted	Proof of Consultations (Attendance Register and Minutes) Stakeholders: DoT, Municipalities
Quarter 4	Final Review Report of the Integrated Public Transport Network (IPTN) Approach developed	Status Report on review of the Integrated Public Transport Network (IPTN) Approach signed by the Chief Director

Implementation of the Integrated Public Transport Network (IPTN) Programme

Indicator Title	Number of cities assisted in planning and operating integrated public transport networks
Definition	IPTNs are systems aimed at improving public transport integration, efficiency and performance through development and improvement of public transport infrastructure in selected municipalities. IPTNs are developed with the purpose of improving access and reliability of public transport for all users by having Integrated Public Transport Networks (IPTNs) funded and monitored in selected cities
Source of data	Monthly and quarterly reports from ten (10) Municipalities
Method of Calculation	Simple Count
Assumptions	Public Transport Grant will continue to fund IPTNs Cities will spend Grand funds as per agreed milestones Cities will rollout IPTN phases on time
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	To have Integrated Public Transport Networks (IPTNs) funded and monitored in selected cities
Indicator Responsibility	Deputy Director-General – Mr. M. Mokonyama Chief Director: Public Transport Network Development – Ms. K. Manana

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
		Ten (10) cities assisted in planning and operating integrated public transport networks
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Bilateral progress engagements conducted in five (05) selected operating cities	Proof of bilateral progress meetings (Attendance Register and Record of Decisions or interactive e-mails)
Quarter 2	Bilateral progress engagements conducted in five (05) selected operating cities	Proof of bilateral progress meetings (Attendance Register and Record of Decisions or interactive e-mails)
Quarter 3	Bilateral progress engagements conducted in five (05) selected operating cities	Proof of bilateral progress meetings (Attendance Register and Record of Decisions or interactive e-mails)
Quarter 4	Bilateral progress engagements conducted in five (05) selected operating cities	Proof of bilateral progress meetings (Attendance Register and Record of Decisions or interactive e-mails)

Implementation of the Integrated Public Transport Network (IPTN) Programme

Indicator Title	Number of cities operating integrated public transport networks
Definition	IPTNs are systems aimed at improving public transport integration, efficiency and performance through development and improvement of public transport infrastructure in selected municipalities. IPTNs are developed with the purpose of improving access and reliability of public transport for all users by having Integrated Public Transport Networks (IPTNs) funded and monitored in selected cities
Source of data	Monthly and quarterly reports from ten (10) Municipalities
Method of Calculation	Simple Count
Assumptions	Public Transport Grant will continue to fund IPTNs Cities will spend Grand funds as per agreed milestones Cities will rollout IPTN phases on time
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	To have Integrated Public Transport Networks (IPTNs) funded and monitored in selected cities

Indicator Responsibility	Deputy Director-General – Mr. M. Mokonyama Chief Director: Public Transport Network Development – Ms. K. Manana
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Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	Bi-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 Public Transport Network Grant (PTNG)
Quarter 3	-	-
Quarter 4	Annual Report on the status of readiness for the re-admission of the three (3) cities into the Public Transport Network Grant (PTNG)	Annual Report on the status of readiness for the re-admission of the three (3) cities into the Public Transport Network Grant (PTNG) signed by the Chief Director

Average weekday passenger trips across cities operating IPTNs

Indicator Title	Number of average weekday passenger trips across cities operating IPTNs
Definition	Number of average weekday passenger trips is defined as daily passenger boarding, including transfers carried on the Integrated Public Transport Networks (integrated public transport system). These numbers exclude weekend passenger trips.
Source of data	Quarterly and annual reports from Ten (10) Municipalities
Method of Calculation	Simple Count and Automated Fare Collection system
Assumptions	Cities will rollout IPTN phases on time
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Annually

Desired performance	To increase number of passengers carried by IPTNs across 10 municipalities in order to improve accessibility, quality and reliably public transport
Indicator Responsibility	Deputy Director-General – Mr. M. Mokonyama Chief Director: Public Transport Network Development – Ms. K. Manana

Predetermined Evidence For Quarterly and Annual Targets

Financial Year	Annual Target	Admissible Evidence for the Annual Target
2023/24	180 000 average week day passenger trips in ten (10) cities	Annual (2023)24) Monitoring Report on average week-day passenger trips in operating cities signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	- <i>(Average weekday passenger trip database updated)</i>	- <i>(Database signed by the Chief Director)</i>
Quarter 2	Bi-Annual (2023/24) Monitoring Report on average weekday passenger trips in operating cities	Bi-Annual Monitoring Report on average weekday passenger trips in operating cities signed by the Chief Director
Quarter 3	- <i>(Average weekday passenger trip database updated)</i>	- <i>(Database signed by the Chief Director)</i>
Quarter 4	Preliminary Annual (2023/24) Monitoring Report on average week-day passenger trips in operating cities	Preliminary Annual (2023)24) Monitoring Report on average week-day passenger trips in operating cities signed by the Chief Director

Revised BRT specifications and technical norms and standards

Indicator Title	Revised BRT specifications and technical norms and standards implemented in ten (10) cities
Definition	Norms and standard to guide the uniform design and implementation of bus rapid transit (BRT) systems in municipalities
Source of data	Research Reports, International BRT Norms and Standards, Benchmarking
Method of Calculation	Simple observation
Assumptions	Cities will rollout IPTN phases on time
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Uniformity across municipalities planning, designing and implementing BRTs
Indicator Responsibility	Deputy Director-General – Mr. M. Mokonyama Chief Director: Public Transport Network Development – Ms. K. Manana

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
		Implementation of the IPTN norms and standards monitored in ten (10) cities
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Final Annual (2022/23) Monitoring Report on the implementation of IPTNs norms and standards	Final Annual (2022/23) Monitoring Report on the implementation of IPTNs norms and standards signed by the Chief Director
Quarter 2	-	-
Quarter 3	-	-
Quarter 4	Preliminary Annual (2023/24) Monitoring Report on the implementation of IPTNs norms and standards monitored	Preliminary Annual (2023/24) Monitoring Report on the implementation of IPTNs norms and standards monitored signed by the Chief Director

Compliance with spatial referencing of IPTN Programme

Indicator Title	Percentage compliance with spatial referencing of IPTN Programme
Definition	Spatial reference describes where features are in the world, using geographic coordinate system or projected coordinate system.
Source of data	Quarterly and Annual reports from Ten (10) Municipalities
Method of Calculation	Simple Count
Assumptions	Municipalities have Spatial Development Frameworks IPTNs aligned to the SDF
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Alignment of rolled out IPTN Corridors with SDF and GIS Mapping of IPTN Programme
Indicator Responsibility	Deputy Director-General – Mr. M. Mokonyama Chief Director: Public Transport Network Development – Ms. K. Manana

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
		75% compliance with spatial referencing of IPTN Programme
Quarterly Targets		Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	-	-
Quarter 3	-	-
Quarter 4	Preliminary Annual (2023/24) Monitoring Report on the compliance with spatial referencing of IPTN programme developed	Preliminary Annual (2023/24) Monitoring Report on the compliance with spatial referencing of IPTN programme developed signed by the Chief Director

Compliance with universal design norms and standards

Indicator Title	Percentage compliance with universal design norms and standards
Definition	All IPTN municipalities (planning or operating) must provide a Universal Design Access Plan (UDAP) and an output of the Public Transport Network Grant, and report on its implementation
Source of data	DoT
Method of Calculation	UDAP for municipality that conforms to the Accessible Public Transport Strategy, and is implemented in line with it. Municipalities will comply with minimum standards such as Part S of the Building Regulations, and be able to enforce compliance, and will resolve complaints received in line with legislation. Municipalities will report on implementation of the UDAP.
Assumptions	All IPTN municipalities will appoint access consultants, who have a qualification in the field of universal access and a suitable level of experience and skill, to aid and build municipal capacity.
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	Universal access is part of the spatial transformation of cities
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired performance	UDAP written and implemented by all IPTN municipalities in line with legislation and within a reasonable timeframe
Indicator Responsibility	Deputy Director-General – Mr. M. Mokonyama Chief Director: Public Transport Network Development – Ms. K. Manana

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 20223/24	Annual Target	Admissible Evidence for the Annual Target
	100% compliance with universal design norms and standards <ul style="list-style-type: none"> Ten (10) cities operating cities 	Annual (2023/24) Monitoring Report on IPTN programme compliance with universal design norms and standards
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	-	-
Quarter 3	-	-
Quarter 4	Preliminary Annual (2023/24) Monitoring Report on IPTN programme compliance with universal design norms and standards	Preliminary Annual (2023/24) Monitoring Report on IPTN programme compliance with universal design norms and standards signed by the Chief Director

Public Transport access and reliability

Indicator Title	Increased Operating hours of BRTs
Definition	Increased hours of operation to cater for off-peak travel, weekend, holiday travel and night-time travel
Source of data	Quarterly and annual reports from Ten (10) Municipalities
Method of Calculation	Simple Count
Assumptions	Municipalities will rollout IPTN phases on time Services will be operational daily with no interruptions Sufficient demand to justify increased hours of operation
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired performance	To increase number of hours of operation across 10 municipalities in order to ensure accessibility and a reliable public transport
Indicator Responsibility	Deputy Director-General – Mr. M. Mokonyama Chief Director: Public Transport Network Development – Ms. K. Manana

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	20 hours	Annual (2023/24) Monitoring Report on Operational hours of BRTs
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	-	-
Quarter 3	-	-
Quarter 4	Preliminary Annual (2023/24) Monitoring Report on Operational hours of BRTs	Preliminary Annual (2023/24) Monitoring Report on Operational hours of BRTs signed by the Chief Director

Jobs created through the Integrated Public Transport Network Programme

Indicator Title	Number of jobs created through the Integrated Public Transport Network Programme
Definition	The provision of new opportunities for paid employment through the IPTN Programme, especially for those who are unemployed. This may include work opportunities, full-time equivalents, contracts and/or full-time employment.
Source of data	Quarterly and annual reports from Ten (10) Municipalities
Method of Calculation	Simple Count
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Maximisation of job creation through labour-intensive methods
Indicator Responsibility	Deputy Director-General – Mr. M. Mokonyama Chief Director: Public Transport Network Development – Ms. K. Manana

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	Annual Monitoring Report on jobs created through the IPTN Programme	Annual (2023/24) Monitoring Report on Operational hours of BRTs
	<ul style="list-style-type: none"> 2 000 jobs 	
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	-	-
Quarter 3	-	-
Quarter 4	Preliminary Annual (2023/24) Monitoring Report on jobs created through the IPTN Programme	Preliminary Annual (2023/24) Monitoring Report jobs created through the IPTN Programme signed by the Chief Director

Single Ticketing System for all government-subsidized public transport operators

Indicator Title	Integrated Single Ticketing System implemented
Definition	Pilot phase of the Integrated Single Ticketing System rolled out on subsidised public transport operations. Integrated ticketing allows commuters to make journeys that involves transfers within or between different transport modes with a single ticket that is valid for the complete journey. Modes may include buses, trains, taxis, etc.
Source of data	Monthly and quarterly reports from nine (09) Municipalities
Method of Calculation	Simple Count
Assumptions	Amended Regulations approved SANRAL and DoT Fund technical experts to implement Cities availing themselves to pilot the system
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Integrated Single Ticketing System piloted
Indicator Responsibility	Deputy Director-General – Mr. M. Mokonyama Chief Director: Public Transport Network Development – Ms. K. Manana

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
		Pilot implementation of the Integrated Single Ticketing System rolled out on subsidised public transport operations
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Pilot phase roll out of Integrated Single Ticketing System monitored in two (02) cities.	Pilot Monitoring Report signed by the Chief Director
Quarter 2	Pilot phase roll out of Integrated Single Ticketing System monitored in two (02) cities.	Pilot Monitoring Report signed by the Chief Director
Quarter 3	Pilot phase roll out of Integrated Single Ticketing System monitored in two (02) cities.	Pilot Monitoring Report signed by the Chief Director
Quarter 4	Pilot phase of Integrated Single Ticketing System on subsidised public transport operations implemented	Annual (2023/24) Monitoring Report on the pilot phase roll out of Integrated Single Ticketing System on subsidised public transport operations signed by the Chief Director

Sub-Programme: Public Transport Regulation

Transport Appeal Tribunal (TAT) Amendment Act Regulations

Indicator Title	Transport Appeal Tribunal (TAT) Regulations approved
Definition	To provide further the process of transformation and restructuring the national land transport system initiated by the National Land Transport Transition Act, 2000 (Act No. 22 of 2000). The purpose of this Act is to further the process of transformation and restructuring the national land transport system initiated by the Transition Act; to give effect to national policy; to prescribe national principles, requirements, guidelines, frameworks and national norms and standards that must be applied uniformly in the provinces and other matters contemplated in section 146 (2) of the Constitution; and to consolidate land transport functions and locate them in the appropriate sphere of government.
Source of data	Provincial Departments of Transport, Municipalities, Stakeholders
Method of Calculation	Simple Count (qualitative)
Assumptions	Sittings of Parliamentary Committees
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired performance	To have the Transport Appeal Tribunal Amendment Bill approved by Parliament
Indicator Responsibility	Deputy Director-General – Mr. M. Mokonyama Chief Director: Public Transport Regulation – Mr. M. Sikhudo

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	Draft Regulations for the Transport Appeal Tribunal (TAT) Amendment Act developed	Final Draft TAT Regulations signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	TAT Amendment Act Draft Regulations developed	Draft TAT Amendment Act Draft Regulations signed by the Chief Director
Quarter 2	Internal consultations on the Draft TAT Amendment Act Regulations conducted	Proof of Consultations on the Draft TAT Amendment Act Regulations (Attendance Register and Minutes) Stakeholders: DoT Programmes

Quarter 3	Stakeholder inputs considered and draft TAT Amendment Act Regulations updated	Stakeholder Consultations Report on the draft TAT Amendment Act Regulations signed by the Chief Director
Quarter 4	Final Draft Regulations for the Transport Appeal Tribunal (TAT) Amendment Act developed	Final Draft TAT Amendment Act Regulations signed by the Chief Director

Transport Appeal Tribunal (TAT) Act Regulations

Indicator Title	Number of Appeal Cases Processed in terms of the Transport Appeal Tribunal (TAT) Act
Definition	Report on the status of all appeal cases received and processed in terms of the TAT Act. A TAT Appeal refers to an appeal lodged in terms of Section 92 of the National Land Transport Act, 2009 (Act No 05 of 2009) or Section 34 of the Cross-Border Road Transport Act, 1998 (Act No 04 of 1998) against an Act, direction or decision of an entity relating to an operating licence or permit. The appeal must be submitted by the appellant in writing to the tribunal within 30 days of the date of the written notice whereby the decision of the entity was communicated to the appellant.
Source of data	TAT Reports
Method of Calculation	Simple Count (qualitative)
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Accurate and up to date reports on appeals received and processed in terms of the TAT Act
Indicator Responsibility	Deputy Director-General – Mr. M. Mokonyama Chief Director: Public Transport Regulation – Mr. M. Sikhudo

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	Annual Status Report on Appeal Cases processed in terms of the TAT Act	Annual (2022/23) Status Report on Appeal Cases signed by the Chief Director
Quarter 1	Quarterly Targets	Admissible Evidence for quarterly targets
	Annual (2022/23) Status Report on Appeal Cases processed in terms of the TAT Act	Annual (2022/23) Status Report on Appeal Cases signed by the Chief Director

Quarter 2	-	-
Quarter 3	-	
Quarter 4	Preliminary Annual (2023/24) Status Report on Appeal cases processed in terms of the TAT Act	Preliminary Annual (2023/24) Status Report on Appeal cases signed by the Chief Director

Standard Operating Procedures for National Public Transport Regulator (NPTR) and Provincial Regulatory Entities (PREs)

Indicator Title	Standard Operating Procedures for National Public Transport Regulator (NPTR) and Provincial Regulatory Entities (PREs) implemented
Definition	In terms of section 20(2) of the National Land Transport Act of 2009, the National Public Transport Regulator (NPTR) must produce a standard procedures manual for itself and for Provincial Regulator Entities (PREs), municipalities, contracting authorities and Transport Appeal Tribunal.
Source of data	Quarterly reports
Method of Calculation	Simple Count
Assumptions	
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	To have uniform procedures to implement activities of the National Land Transport Act of 2009
Indicator Responsibility	Deputy Director-General – Mr. M. Mokonyama Chief Director: Public Transport Regulations – Mr. M. Sikhudo

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	Standard Operating Procedures for National Public Transport Regulator (NPTR) and Provincial Regulatory Entities (PREs) implemented	Annual Monitoring Report on the implementation of National Land Transport (NLT) Amendment Act signed by the Chief Director
Quarter 1	Quarterly Targets	Admissible Evidence for quarterly targets
	Stakeholder consultations conducted on the draft Standard	Proof of Consultations (Attendance Register and Minutes)

	Operating Procedures for National Public Transport Regulator (NPTR) and Provincial Regulatory Entities (PREs)	Stakeholders: Provinces and/or PREs
Quarter 2	Stakeholder inputs considered and incorporated into the Standard Operating Procedures for National Public Transport Regulator (NPTR) and Provincial Regulatory Entities (PREs)	Standard Operating Procedures for National Public Transport Regulator (NPTR) and Provincial Regulatory Entities (PREs) signed by the Chief Director
Quarter 3	Monitoring Report on the implementation of the Standard Operating Procedures for National Public Transport Regulator (NPTR) and Provincial Regulatory Entities (PREs)	Monitoring Report signed by the Chief Director
Quarter 4	Monitoring Report on the implementation of the Standard Operating Procedures for National Public Transport Regulator (NPTR) and Provincial Regulatory Entities (PREs)	Monitoring Report signed by the Chief Director

Operating Licence Local Government Assignment Framework

Indicator Title	Operating Licence Local Government Assignment Framework approved
Definition	Section 11 (1) (a) of the National Land Transport Act 05 Of 2009 (the NLTA) provides that the national government is responsible for the operating licensing function and assigning functions to the most appropriate sphere of government. Section 11 (2) of the NLTA provides that the Minister may assign any function contemplated in subsection (1) (a) to a province or municipality, subject to section 99 and 156 (4) of the Constitution and section 9 and 10 of the Systems Act, to achieve the objectives of the Constitution and this Act.
Source of data	Quarterly reports
Method of Calculation	Simple Count
Assumptions	Develop guidelines on processing operating licences by local government
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	To have a framework providing guidelines on operating licence for local government
Indicator Responsibility	Deputy Director-General – Mr. M. Mokonyama Chief Director: Public Transport Regulations – Mr M. Sikhudo

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
		Operating Licence Local Government Assignment Framework developed
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Concept document on the Operating Licence Local Government Assignment Framework developed	Concept document signed by the Chief Director
Quarter 2	Draft Operating Licence Local Government Assignment Framework developed	Draft Operating Licence Local Government Assignment Framework signed by the Chief Director
Quarter 3	Stakeholder consultations conducted on the Operating Licence Local Government Assignment Framework	Proof of Consultations (Attendance and Minutes) Stakeholders: Provinces, SALGA, Municipalities
Quarter 4	Final Operating Licence Local Government Assignment Framework developed	Final Operating Licence Local Government Assignment Framework signed by the Chief Director

Sub-Programme: Public Transport Industry Development

Public Transport Subsidy Policy

Indicator Title	Public Transport Subsidy Policy approved by Cabinet
Definition	The Public Transport Subsidy Policy will seek to locate subsidisation of various public transport modes within a wider, multimodal policy arrangement as part of public transport funding reform. The objective of the policy will be to ensure that modes that were previously excluded in the subsidy regime are considered in line with their market share of commuters in the public transport sector.
Source of data	Research programmes, state departments/entities and public transport operators
Method of Calculation	Simple count
Assumptions	National Treasury will support and adopt the model
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Equitable and sustainable subsidy for public transport across all modes
Indicator Responsibility	Deputy Director-General – Mr. M. Mokonyama Chief Director: Public Transport Industry Development – Mr. L. Manamela

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	Public Transport Subsidy Policy submitted to Cabinet	Submission of the Draft Public Transport Subsidy Policy to Cabinet signed by the Minister
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Draft Public Transport Subsidy Policy submitted to the Economic Sectors, Investment, Employment and Infrastructure Development (ESIEID) Cluster	Submission of the Draft Subsidy Policy submitted to the ESIEID Cluster signed by the Director-General
Quarter 2	Draft Public Transport Subsidy Policy submitted to the Social Protection, Community and Human Development (SPCHD) Cluster	Submission of the Draft Subsidy Policy submitted to the SPCHD Cluster signed by the Director-General
Quarter 3	-	-

Quarter 4	Draft Public Transport Subsidy Policy submitted to Cabinet	Submission of the Draft Public Transport Subsidy Policy to Cabinet signed by the Minister
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Public Transport Funding Model

Indicator Title	Approved Public Transport Funding Model implemented
Definition	A model used to apply a variety of reliable and sustainable funding revenue or income from various sources that will enable the Department to achieve its vision, aims, goals, mission and objectives.
Source of data	Research programmes, state departments/entities and public transport operators
Method of Calculation	Simple count
Assumptions	National Treasury will support and adopt the model
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Equitable and sustainable funding for public transport across all modes
Indicator Responsibility	Deputy Director-General – Mr. M. Mokonyama Chief Director: Public Transport Industry Development – Mr. L. Manamela

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	Draft Public Transport Funding Model approved	Draft Public Transport Funding Model approved signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Stakeholder inputs considered and incorporated in the Public Transport Funding Model	Report on the proposed Public Transport Funding Model
Quarter 2	Further stakeholder consultations on the updated Public Transport Funding Model <ul style="list-style-type: none"> National Treasury 	Proof of consultations (Attendance Register and Minutes) Stakeholders: National Treasury, Provinces and Municipalities
Quarter 3	Legal, Constitutional and Financial implications of the Public Transport Funding Model considered	First Draft Public Transport Funding Framework signed by the Chief Director

Quarter 4	Public Transport Funding Model approved	Public Transport Funding Model signed by the Chief Director
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Implementation of Taxi Lekgotla (2020) Resolutions

Indicator Title	Framework for the taxi industry ownership of the Scrapping Entity implemented (60% ownership)
Definition	An empowerment model that enable the taxi industry to take part in the ownership of the scrapping entity as active participants
Source of data	Research, Business Development Entities, State departments/entities and the taxi industry
Method of Calculation	Simple count
Assumptions	The taxi industry would accept the framework and assume their role in this empowerment model
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Empowerment of the taxi industry
Indicator Responsibility	Deputy Director-General – Mr. M. Mokonyama Chief Director: Public Transport Industry Development – Mr. L. Manamela

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	Allocation of 60% equity in Taxi Scrapping South Africa issued to the taxi industry	Annual (2023/24) Monitoring Report on the Implementation of the approved framework for the taxi industry empowerment model signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	Bi-Annual (2023/24) Monitoring Report on the implementation of the taxi industry 60% ownership of the Taxi Scrapping Entity	Bi-Annual Monitoring Report signed by the Chief Director
Quarter 3	-	-
Quarter 4	Annual Monitoring (2023/24) Report on the implementation of the taxi industry 60% ownership of the Taxi Scrapping Entity	Annual Monitoring Report signed by the Chief Director

Taxi Industry Formalisation Framework

Indicator Title	Taxi Industry Formalisation Framework approved
Definition	Formalisation of the taxi industry refers to an industry that would be a business that is registered and also deriving benefits. Some of the features for formalisation includes, amongst others, tax registration, tax returns for tax paying workers and registration with the Unemployment Insurance Fund (UIF).
Source of data	Research, Business Development Entities, State departments/entities and the taxi industry
Method of Calculation	Simple count
Assumptions	The taxi industry would accept the framework and assume their role in this empowerment model
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Formalisation of the taxi industry
Indicator Responsibility	Deputy Director-General – Mr. M. Mokonyama Chief Director: Public Transport Industry Development – Mr. L. Manamela

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	Taxi Industry Formalisation Framework developed	Taxi Industry Formalisation Framework signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Concept document on the Taxi Industry Formalisation Framework developed	Concept document on the Taxi Industry Formalisation Framework signed by the Chief Director
Quarter 2	Draft Taxi Industry Formalisation Framework developed	Draft Taxi Industry Formalisation Framework signed by the Chief Director
Quarter 3	Stakeholder consultations conducted on the Taxi Industry Formalisation Framework developed	Proof of Consultations (Attendance Register and Minutes) Stakeholders: Taxi Industry
Quarter 4	Final Taxi Industry Formalisation Framework developed	Final Taxi Industry Formalisation Framework signed by the Chief Director

Implementation of the Revised Taxi Recapitalisation Programme (TRP)

Indicator Title	Number of old taxi vehicles scrapped
Definition	The Taxi Recapitalisation Programme is implemented to remove old unsafe vehicles off the road and replace them with safe compliant vehicle. Operators are compensated with a scrapping allowance for each old vehicle scrapped.
Source of data	The Taxi Scrapping Administrator appointed by the Department to implement the program on its behalf, provide the data of the number of vehicles scrapped.
Method of Calculation	Simple Count
Assumptions	Operators will submit their taxi vehicles for scrapping
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	To remove old and unroadworthy taxi vehicles from the roads of South Africa
Indicator Responsibility	Deputy Director-General – Mr. M. Mokonyama Chief Director: Public Transport Industry Development – Mr. L. Manamela

Predetermined Evidence For Quarterly and Annual Targets

	Annual Target	Admissible Evidence for the Annual Target
Financial Year 2023/24	Annual Monitoring Report on projected taxis scrapped (Projected scrapping of 3 750 old taxi vehicles) ⁴	Annual Monitoring Report on the Taxi Recapitalisation Programme signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Quarterly Monitoring Progress Report on taxis scrapped (Projected scrapping of 750 old taxi vehicles)	Quarterly Monitoring Report on the Taxi Recapitalisation Programme signed by the Chief Director
Quarter 2	Quarterly Monitoring Progress Report on taxis scrapped (Projected scrapping of 750 old taxi vehicles)	Quarterly Monitoring Report on the Taxi Recapitalisation Programme signed by the Chief Director

Quarter 3	Quarterly Monitoring Progress Report on taxis scrapped (Projected scrapping of 750 old taxi vehicles)	Quarterly Monitoring Report on the Taxi Recapitalisation Programme signed by the Chief Director
Quarter 4	Quarterly Monitoring Progress Report on taxis scrapped (Projected scrapping of 750 old taxi vehicles) Annual (2023/24) Monitoring Progress Report on projected taxis scrapped	Quarterly Monitoring Report on the Taxi Recapitalisation Programme signed by the Chief Director Annual (2023/24) Monitoring Report on taxi Recapitalisation Programme signed by Chief Director

Revised Taxi Recapitalisation Programme (TRP)

Indicator Title	Implementation of identified Taxi Industry Commercial Projects monitored
Definition	The Taxi Recapitalisation Programme is implemented to remove old unsafe vehicles off the road and replace them with safe compliant vehicles. Operators are compensated with a scrapping allowance for each old vehicle scrapped. The identified projects are meant to ensure that the taxi industry in South Africa benefits from the commercialisation of infrastructure to ensure maximum beneficiation.
Source of data	Quarterly Reports
Method of Calculation	Simple Count
Assumptions	Cooperation of the taxi industry with Road Authorities and the NDoT
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Ensure maximum exploitation of the benefits of the taxi industry in South Africa
Indicator Responsibility	Deputy Director-General – Mr. M. Mokonyama Chief Director: Public Transport Industry Development – Mr. L. Manamela

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	Annual Monitoring Report on the implementation of identified taxi industry commercial projects <ul style="list-style-type: none"> • Taxi Broad-Based Ownership Structures • 24 hour service centres • Container retail solutions • Alternative fuels (LPG) • Virtual association mobile application 	Annual Monitoring Report on the implementation of identified taxi industry commercial projects signed by Chief Director
Quarterly Targets		Admissible Evidence for quarterly targets
Quarter 1	Monitoring Report on the implementation of identified taxi industry commercial projects <ul style="list-style-type: none"> • Funding mobilised for identified taxi industry commercial projects 	Monitoring Report on the implementation of identified taxi industry commercial projects signed by the Chief Director <ul style="list-style-type: none"> • Funding mobilised for identified taxi industry commercial projects
Quarter 2	Monitoring Report on the implementation of identified taxi industry commercial projects	Monitoring Report on the implementation of identified taxi industry commercial projects
Quarter 3	Monitoring Report on the implementation of identified taxi industry commercial projects	Monitoring Report on the implementation of identified taxi industry commercial projects signed by the Chief Director
Quarter 4	Annual Monitoring Report on the implementation of identified taxi industry commercial projects	Annual Monitoring Report on the implementation of identified taxi industry commercial projects signed by Chief Director

Dedicated public transport law enforcement capacity established

Indicator Title	Number of Provinces with dedicated public transport law enforcement capacity
Definition	Dedicated public transport law enforcement authorities established to focus on the challenge of illegal taxi operations in the country
Source of data	Provincial Departments of Transport, RTMC, PREs
Method of Calculation	Simple Count
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A

(where applicable)	
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	All provinces with dedicated public transport law enforcement capacity
Indicator Responsibility	Deputy Director-General – Mr. M. Mokonyama Chief Director: Public Transport Industry Development – Mr. L. Manamela

Predetermined Evidence For Quarterly and Annual Targets

	Annual Target	Admissible Evidence for the Annual Target
Financial Year 2023/24	Dedicated Public Transport Law Enforcement Model approved <ul style="list-style-type: none"> Dedicated public transport law enforcement capacity established in nine (09) provinces 	Annual (2023/24) Status Report on the establishment of dedicated public transport law enforcement capacity in provinces signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Stakeholder consultations conducted with three (03) provinces that do not have dedicated public transport law enforcement capacity <ul style="list-style-type: none"> Western Cape North West Northern Cape 	Stakeholder consultations conducted with three (03) provinces signed by the Chief Director
Quarter 2	Bi-annual (2023/24) Status Report on the establishment of dedicated public transport law enforcement capacity in provinces	Bi-annual (2023/24) Status Report on the establishment of dedicated public transport law enforcement capacity in provinces signed by the Chief Director
Quarter 3	-	-
Quarter 4	Annual (2023/24) Status 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 signed by the Chief Director

Implementation of the national strategic plan to end gender-based violence

Indicator Title	Percentage implementation of the national strategic plan to end gender-based violence and femicide (GBVF)in
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	the taxi industry
Definition	Gender-based violence and femicide (GBVF) is violence directed against a person because of that person's gender or violence that affects persons of a particular gender disproportionately. Standard constitution to address gender-based violence in the industry.
Source of data	Report on implementation of programmes to address GBV in the taxi industry
Method of Calculation	Simple count
Assumptions	The taxi industry to implement the identified programmes
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Bi-annually
Desired performance	Safe public transport and GBVF-free taxi industry
Indicator Responsibility	Deputy Director-General – Mr. M. Mokonyama Chief Director: Public Transport Industry Development – Mr. L. Manamela

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	Annual Monitoring Report on the implementation of programmes addressing violence against women, youth and persons with disabilities in the taxi industry	Annual (2023/24) Monitoring Report on the implementation of programmes addressing violence against women, youth and persons with disabilities in the taxi industry
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	Bi-Annual (2023/24) Monitoring Report on the implementation of programmes addressing violence against women, youth and persons with disabilities in the taxi industry	Bi-Annual (2023/24) Monitoring Report on the implementation of programmes addressing violence against women, youth and persons with disabilities in the taxi industry signed by the Chief Director
Quarter 3	-	-
Quarter 4	Annual (2023/24) Monitoring Report on the implementation of programmes addressing violence against women, youth and persons with disabilities in the taxi industry	Annual (2023/24) Monitoring Report on the implementation of programmes addressing violence against women, youth and persons with disabilities in the taxi industry signed by the Chief Director

7.5 Sub-Programme: Rural and Scholar Transport Implementation

Shova Kalula Bicycle Distribution Programme

Indicator Title	Number of bicycles distributed in rural municipalities
Definition	Shova Kalula bicycle project is a low-cost transport solution that aims to improve rural access and promote integration of the Non-Motorised Transport system, particularly focused on scholars.
Source of data	Other plans / strategies / Legislation (ITP, Rural Transport Strategy, Public Transport Strategy, NLTA, etc.)
Method of Calculation	Simple Count
Assumptions	Procurement of bicycles will be in full compliance of all applicable prescripts
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	Improved access to basic education and spatial connectivity within the municipalities
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Shova Kalula Roll-out plan implemented and monitored
Indicator Responsibility	Deputy Director-General – Mr. M. Mokonyana Chief Director: Rural and Scholar Transport Implementation – Vacant Director: Rural Transport – Mr. E. Maake

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	8 000 bicycles distributed in provinces and schools	Annual Progress Report on the number of bicycles distributed signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	1 500 bicycles distributed in provinces (projected figure)	Quarterly Progress Report on the number of bicycles distributed signed by the Chief Director
Quarter 2	1 500 bicycles distributed in provinces (projected figure)	Quarterly Progress Report on the number of bicycles distributed signed by the Chief Director
Quarter 3	2 000 bicycles distributed in provinces (projected figure)	Quarterly Progress Report on the number of bicycles distributed signed by the Chief Director
Quarter 4	3 000 bicycles distributed in provinces (projected figure)	Quarterly Progress Report on the number of bicycles distributed signed by the Chief Director

		Annual Report on the number of bicycles distributed signed by Chief Director
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Annexure A: Conditional Grants

Name of grant	Public Transport Operations Grant (PTOG)
Purpose	To provide supplementary funding towards public transport services provided by provincial departments
Performance indicator	Number of passengers benefiting from the subsidised services provided through the PTOG
Continuation	The PTOG continues over the MTSF
Motivation	Continuation of the PTOG is necessary as it subsidises public transport services in poor communities thus making these services accessible and affordable
Transfer amount	R7 120 808 000.00

Name of grant	Public Transport Network Grant (PTNG)
Purpose	To provide funding for accelerated construction, improvement of public and non-motorised transport infrastructure that form part of a municipal integrated public transport network and to support the planning, regulation, control, management and operations of financially sustainable municipal public transport network services
Performance indicator	Number of average weekday passenger trips carried on PTN Grant funded networks
	Number and percentage of municipal households within a 500m walk to an Integrated Public Transport Network (IPTN) station or stop that has a minimum peak period frequency of 15 minutes or better
	Percentage uptime for network operating systems
	Passengers per network vehicle per average weekday
	Public transport network infrastructure including dedicated lanes, routes and stops/shelters, stations, depots, signage and information displays, control centres and related information technology, fare systems and vehicles (if DoT approves use of grant funds to purchase vehicles) Non-motorised transport (NMT) infrastructure that supports network integration (e.g. sidewalks, cycle ways, cycle storage at stations, etc.
	Plans and detailed design related to Integrated Public Transport Network (IPTN) infrastructure and operations
Continuation	The PTN Grant continues over the MTSF
Motivation	Continuation of the PTN Grant is necessary support IPTNs as envisaged in the NLTA and Public Transport Strategy of 2007, this promotes the provision of accessible, reliable and affordable integrated municipal public transport network service
Transfer amount	R6 514 533 000.00

Name of grant	Provincial Road Maintenance Grant (PRMG)
Purpose	To supplement provincial roads investments, maintain road asset management systems and ensure labour-intensive methods on all projects for the creation of work opportunities

Performance indicator	Number of kilometres/square metres of roads maintained
Continuation	The PRMG continues over the MTSF
Motivation	The PRMG serves as a mechanism to improve conditions of secondary road network and to address maintenance of road infrastructure in provinces
Transfer amount	R11 936 559 000.00

Name of grant	Rural Road Asset Management System (RRAMS)
Purpose	To assist rural district municipalities to set up rural RAMS and collect road and traffic data on municipal road networks in line with the Road Infrastructure Strategic Framework for South Africa (RISFSA)
Performance indicator	Road inventory data collected Road traffic data collected
Continuation	The RRAMS continues over the MTSF
Motivation	The grant will ensure improved data on municipal rural roads to guide infrastructure maintenance and investments
Transfer amount	R109 870 000.00

Annexure B: Consolidated Indicators

Programme 04: Road Transport

Road Traffic Regulation

Institution	Output Indicator	Annual Target	Data Source
Safer Transport Systems			
Road Traffic Management Corporation (RTMC) and Provincial Departments of Transport	Transport Safety and Compliance		Quarterly and Annual Monitoring Reports signed off by Accounting Officers of Provincial Departments of Transport
	<ul style="list-style-type: none"> Number of road users reached 	<ul style="list-style-type: none"> 4 608 road users 	
	<ul style="list-style-type: none"> Number of schools involved in road safety education programme 	<ul style="list-style-type: none"> 2 564 schools 	
	Transport Administration and Licensing		
	<ul style="list-style-type: none"> Number of compliance inspections conducted 	<ul style="list-style-type: none"> 300 Dangerous Goods operators 380 Driving Licence Testing Centres 500 Vehicle Testing Stations 	
	Law Enforcement		
	<ul style="list-style-type: none"> Number of speed operations conducted 	<ul style="list-style-type: none"> 80 580 operations 	
<ul style="list-style-type: none"> Number of vehicles weighed 	<ul style="list-style-type: none"> 3 276 160 vehicles 		
<ul style="list-style-type: none"> Number of drunken driving operations conducted 	<ul style="list-style-type: none"> 62 416 operations 		
<ul style="list-style-type: none"> Number of vehicles stopped and checked 	<ul style="list-style-type: none"> 10 288 900 vehicles 		
Driving Licence Card Account (DLCA)	<ul style="list-style-type: none"> Number of driving licence cards produced 	<ul style="list-style-type: none"> 2 000 000 cards 	Annual Monitoring Report signed off by the Head of the DLCA

	<ul style="list-style-type: none">• Turn-around time for issuances of driving licence cards reduced	<ul style="list-style-type: none">• 14 days	
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Road Infrastructure and Jobs

Institution	Output Indicator	Annual Target	Data Source
Competitive and Accessible Markets			
South African National Roads Agency Limited (SANRAL)	<ul style="list-style-type: none"> Total kilometres of surfaced roads maintained (<i>routine maintenance</i>) 	<ul style="list-style-type: none"> 23 563 km 	Annual Progress Report signed off by SANRAL Accounting Authority
	<ul style="list-style-type: none"> Kilometres of roads upgraded (<i>strengthened, improved or new</i>) 	<ul style="list-style-type: none"> 270 km 	
	<ul style="list-style-type: none"> Kilometres of roads resurfaced 	<ul style="list-style-type: none"> 1 200 km 	
	<ul style="list-style-type: none"> Number of jobs created through public infrastructure projects (SANRAL Road Maintenance Programme) 	<ul style="list-style-type: none"> 12 000 jobs 	
	<ul style="list-style-type: none"> Number of full-time equivalents (FTEs) created 	<ul style="list-style-type: none"> 10 000 FTEs 	
	<ul style="list-style-type: none"> Number of youths (18-35) employed 	<ul style="list-style-type: none"> 5 200 youths 	
	<ul style="list-style-type: none"> Number of women employed 	<ul style="list-style-type: none"> 2 600 women 	
	<ul style="list-style-type: none"> Number of persons with disabilities employed 	<ul style="list-style-type: none"> 50 persons with disabilities 	
Provincial Departments of Transport (PDTs)	Planning		Quarterly and Annual Monitoring Reports received from Provincial Departments of Transport
	<ul style="list-style-type: none"> Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual 	<ul style="list-style-type: none"> 10 000 km 	
	<ul style="list-style-type: none"> Number of kilometres of gravel roads visually assessed as per the applicable TMH Manual 	<ul style="list-style-type: none"> 30 000 km 	
	Construction		
<ul style="list-style-type: none"> Number of kilometres of gravel roads upgraded to surfaced roads 	<ul style="list-style-type: none"> 200 km 		
Maintenance			

Institution	Output Indicator	Annual Target	Data Source
	<ul style="list-style-type: none"> Number of kilometres of surfaced roads rehabilitated 	<ul style="list-style-type: none"> 2 739 km 	
	<ul style="list-style-type: none"> Number of square metres of surfaced roads resealed 	<ul style="list-style-type: none"> 3 712 km 	
	<ul style="list-style-type: none"> Number of kilometres of gravel roads re-gravelled 	<ul style="list-style-type: none"> 5 500 km 	
	<ul style="list-style-type: none"> Number of square metres of blacktop patching 	<ul style="list-style-type: none"> 1 784 880 m2 	
	<ul style="list-style-type: none"> Number of kilometres of gravel roads bladed 	<ul style="list-style-type: none"> 764 376 km 	
	<ul style="list-style-type: none"> Number of job opportunities created through public infrastructure projects (Provincial Road Maintenance Programme) 	<ul style="list-style-type: none"> 165 584 Jobs 	
	<ul style="list-style-type: none"> Number of full-time equivalents (FTEs) created 	<ul style="list-style-type: none"> 48 189 FTEs 	
	<ul style="list-style-type: none"> Number of youths (18-35) employed 	<ul style="list-style-type: none"> 92 045 Youths 	
	<ul style="list-style-type: none"> Number of women employed 	<ul style="list-style-type: none"> 97 190 Women 	
	<ul style="list-style-type: none"> Number of persons with disabilities employed 	<ul style="list-style-type: none"> 3 115 Persons with Disabilities 	

Programme 05: Civil Aviation

Aviation Infrastructure and Jobs

Institution	Output Indicator	Annual Target	Data Source
Competitive and Accessible Markets			
Airports Company South Africa (ACSA)	• Number of jobs created through public infrastructure projects (ACSA Infrastructure Programme)	• 18 405 jobs	Annual Progress Report signed off by ACSA Accounting Authority
	• Number of full-time equivalents (FTEs) created	• 2 400 FTEs	
	• Number of youths (18-35) employed	• Baseline - FY2019/20 – 38.6%	
	• Number of women employed	• Baseline - FY2019/20 – 45.5%	
	• Number of persons with disabilities employed	• Baseline - FY2019/20 – 2.5%	

Aviation Innovation

Institution	Output Indicator	Annual Target	Data Source
Innovation			
South African Civil Aviation Authority (SACAA)	• Review Regulations for Remotely-Piloted Aircraft System (RPAS)	• Reviewed Regulations for Remotely-Piloted Aircraft System (RPAS) approved	Draft Reviewed Regulations for Remotely-Piloted Aircraft System (RPAS) signed off by the Director of Civil Aviation

Aviation Safety

Institution	Output Indicator	Annual Target	Data Source
Safer Transport Systems			
South African Civil Aviation Authority (SACAA)	• Number of fatal accidents recorded in scheduled commercial aviation	• 0	Annual Progress Report (State of Safety Report) signed off by the Director of Civil Aviation
	• % reduction in fatal accidents recorded in general aviation	• 10% reduction	
	• % implementation of the national strategic plan to end gender-based	• 100% implementation	

Institution	Output Indicator	Annual Target	Data Source
	violence and femicide in the civil aviation sector		

Programme 06: Maritime Transport

Maritime Safety

Institution	Output Indicator	Annual Target	Data Source
Safer Transport Systems			
South African Maritime Safety Authority (SAMSA)	<ul style="list-style-type: none"> Reportable maritime safety incident rate recorded for all types of vessels 	<ul style="list-style-type: none"> Below ten (10) reportable maritime safety incident rate 	Annual Progress Report (State of Safety Report) signed off by the SAMSA Accounting Authority
	<ul style="list-style-type: none"> Reportable maritime fatality rate recorded for all types of vessels 	<ul style="list-style-type: none"> Below two (2) reportable maritime fatality rate 	
	<ul style="list-style-type: none"> % implementation of the national strategic plan to end gender-based violence and femicide in the maritime transport sector 	<ul style="list-style-type: none"> 100% implementation 	

Maritime Pollution Reduction

Institution	Output Indicator	Annual Target	Data Source
Reduction in Greenhouse Gas Emission and Pollution			
South African Maritime Safety Authority (SAMSA)	<ul style="list-style-type: none"> Maritime pollution incident rate for all types of vessels 	<ul style="list-style-type: none"> Below two (2) maritime pollution rate 	Annual Progress Report (State of Safety Report) signed off by the SAMSA Accounting Authority

Programme 07: Public Transport

Public Transport Operations and Safety

Institution	Output Indicator	Annual Target	Data Source
Public Transport			
Provincial Departments of Transport (PDTs)	Transport Operations		Quarterly and Annual Monitoring Reports signed off by Accounting Officers of Provincial Departments of Transport
	• Number of routes subsidised	• 184 616	
	• Number of kilometres subsidised	• 183 740 442	
	• Number of trips subsidised	• 4 632 739	
South African National Taxi Council (SANTACO)	• % implementation of the national strategic plan to end gender-based violence and femicide in the taxi industry	• 100% implementation	Annual Monitoring Report signed off by SANTACO Management

Annexure C: District Development Model

Area of Intervention	Five-year Planning Period				Social Partners Roles and Responsibilities
	Project Description	Project Location	Budget Allocation	Project Leader	
Public Transport	Integrated Public Transport Networks (IPTNs): Construction of public transport infrastructure and operations	Johannesburg Metropolitan Municipality	R6 514 533 000.00	Ms. Khibi Manana	Respective Municipalities
		Tshwane Metropolitan Municipality			
		Cape Town Metropolitan Municipality			
		eThekweni Metropolitan Municipality			
		George Local Municipality			
		Ekurhuleni Metropolitan Municipality			
		Rustenburg Local Municipality			
		Mangaung Local Municipality			
		Polokwane Local Municipality			
		Nelson Mandela Bay Metropolitan Municipality			
Development of Integrated Public Transport Network (IPTN) Plans in District Municipalities	Sekhukhune District Municipality	R 5 000 000.00	Ms. Joyce Moabi	Sekhukhune District Municipality and Limpopo Province	
	Amathole District Municipality	R 5 000 000.00		Amathole District Municipality and Eastern Cape Province	
District Development Model	Contribution towards the development of 'One Plans' in District Municipalities	52 District Municipalities in South Africa	Operational Budget	Mr. Mpolokeng Makhari / Mr. Sabelo Duma	CoGTA, District Municipalities and Provinces

List of Abbreviations / Acronyms

ABBREVIATION/ACRONYM	DEFINITION
A	
AARTO	Administrative Adjudication of Road Traffic Offences Act
AASA	Airlines Association of South Africa
ABS	Anti-lock Braking System
ACSA	Airports Company of South Africa
AFCAC	African Civil Aviation Commission
AFI	African and Indian Ocean
AG	Auditor-General
AGM	Annual General Meeting
AISC	International Air Services Council
AMO	Approved Maintenance Organisations
AO	Accounting Officer
APP	Annual Performance Plan
ARDP	Access Road Development Plan
ASFA	Airspace Safety Flight Data Analysis
ASLC	Air Services Licensing Council
ATM	Air Traffic Management
ATNS	Air Traffic and Navigation Services
AU	African Union
AV	Autonomous Vehicle
AVT	Autonomous Vehicle Technology
AVSEC	Aviation Security
B	
BAS	Basic Accounting System
BARSA	Board of Airline Representatives of South Africa

ABBREVIATION/ACRONYM	DEFINITION
B-BBEE	Broad-Based Black Economic Empowerment
BEE	Black Economic Empowerment
BRT	Bus Rapid Transit System
C	
CAASA	Commercial Airlines Association of Southern Africa
CAPEX	Capital Expenditure
CARCOM	Civil Aviation Regulations Committee
CASP-IC	Civil Aviation Safety Plan Implementation Committee
CAUAMC	Civil Aviation Upper Airspace Management Centre
C-BRTA	Cross-Border Road Transport Agency
CCO	Continuous Climb Operations
CDO	Continuous Descent Operations
CEO	Chief Executive Officer
CFO	Chief Financial Officer
CI	Corporate Identity
CIO	Chief Information Officer
CLC	Civil Liability Convention
COLTO	Committee of Land Transport Officials
COO	Chief Operations Officer
COP17	17th Conference of Parties to the United Nations Framework Convention on Climate Change (UNFCCC)
COTO	Committee of Transport Officials
CSIR	Council for Scientific and Industrial Research
CSSS	Comprehensive Social Security System
CNG	Compressed Natural Gas
D	

ABBREVIATION/ACRONYM	DEFINITION
DBSA	Development Bank of Southern Africa
DEA	Department of Environmental Affairs
DG	Director-General
DGOs	Dangerous Goods Operators
DLCA	Driver's Licence Card Account
DLCPF	Driver's Licence Card Production Facility
DLTC	Driving Licence Testing Centre
DM	District Municipality
DPSA	Department of Public Service and Administration
DORA	Division of Revenue Act
DoT	Department of Transport
DPME	Department of Monitoring and Evaluation
E	
EC	Eastern Cape
e-NATIS	Electronic National Administration Traffic Information System
EPM	Enterprise Portfolio Management
EPMS	Electronic Performance Management System
EPWP	Expanded Public Works Programme
ERT	Economic Regulation of Transport
ESB	Enterprise Service Bus
ESIEID	Economic, Sectors, Investment, Employment and Infrastructure Development
ETV	Emergency Towing Vehicle
EU	European Union
EV	Electric Vehicle
EVT	Electric Vehicle Technology

ABBREVIATION/ACRONYM	DEFINITION
EXCO	Executive Committee
F	
FIFA	Federation Internationale de Football Association
FS	Free State
G	
GA	General Aviation
GBVF	Gender Based Violence and Femicide
GDYC	Gender, Disability, Youth and Children
GFIP	Gauteng Freeway Improvement Project
GHG	Greenhouse Gases
GP	Gauteng Province
GTS	Greenhouse Transport Strategy
H	
HFIS	Human Factor in the System
HOD	Head of Department
HRD	Human Resources Development
HR	Human Resources
HSR	High Speed Rail
I	
IAAIIB	Independent Aircraft Accident and Incident Investigation Body
ICAD	International Civil Aviation Day
ICAO	International Civil Aviation Organization
ICT	Information and Communication Technology
ICTS	International Cooperation, Trade and Security Cluster
IDP	Integrated Development Plan

ABBREVIATION/ACRONYM	DEFINITION
IFMS	Integrated Financial Management System
IGR	Inter-Governmental Relations
ILO	International Labour Organisation
IMO	International Maritime Organisation
IOPC	International Oil Pollution Compensation
IPAP II	Industrial Policy Action Plan
IPTNs	Integrated Public Transport Networks
IR	International Relations
IRERC	Interim Economic Rail Economic Regulator Capacity
IRPTNs	Integrated Rapid Public Transport Networks
ISA	Infrastructure South Africa
ISPS	International Ship and Port Security
IT HUB	Information Technology HUB
IT	Information Technology
ITP	Integrated Transport Planning
ITS	Intelligent Transport Systems
J	
JCPS	Justice, Crime Prevention and Security
JTA	Johannesburg Terminal Area
JTF	Just Transition Framework
K	
KSD IRTP	King Sabatha Dalindyebo Integrated Rural Transport Plan
KZN	KwaZulu-Natal
L	
LCU	Live Capture Unit
LoS	Level of Service

ABBREVIATION/ACRONYM	DEFINITION
LP	Limpopo Province
LPG	Liquefied Petroleum Gas
LRIT	Long Range Identification and Tracking
M	
M&E	Monitoring and Evaluation
MARETEC	Maritime International Relations and Cooperation Committee
MARPOL	International Convention for the Prevention of Pollution from Ships
MBMs	Market Based Measures
MEC	Member of Executive Council
MEOSAR	Medium Orbit Search and Rescue
MEPC	Marine Environment Protection Committee
MIG	Municipal Infrastructure Grant
MINMEC	Ministers and Members of Executive Council
MLPS	Main Line Passenger Services
MoU	Memorandum of Understanding
MP	Member of Parliament
MRCC	Maritime Rescue Coordination Centre
MRO	Maintenance, Repairs and Overhaul
MSAC	Marine Safety Advisory Council
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
MFMA	Municipal Finance Management Act 56, of 2003
N	
NACS	National Anti-Corruption Strategy
NADP	National Airports Development Plan
NAMAs	Nationally Appropriate Mitigation Actions

ABBREVIATION/ACRONYM	DEFINITION
NAMP	National Airspace Master Plan
NASP	National Aviation Security Programme
NATFC	National Air Transport Facilitation Committee
NAVWG	National Autonomous Vehicle Working Group
NCATS	National Civil Aviation Transformation Strategy
NDC	Nationally Determined Contributors
NATMAP	National Transport Master Plan
NATS	National Aviation Transformation Strategy
NCCRS	National Climate Change Response Strategy
NDP	National Development Plan
NDoT	National Department of Transport
NC	Northern Cape
NEDLAC	National Economic Development Labour Council
NEPAD	New Partnership for African Development
NGP	New Growth Path Framework
NHTS	National Household Travel Survey
NLTA	National Land Transport Act
NLTIS	National Land Transport Information System
NHTS	National Household Travel Survey
NMT	Non-motorised Transport
NPTR	National Public Transport Regulatory Entity
NREP	National Rolling Enforcement Plan
NRSS	National Road Safety Strategy
NTIP	National Traffic Intervention Police Unit
NTVs	New Taxi Vehicles
O	

ABBREVIATION/ACRONYM	DEFINITION
ODG	Office of the Director-General
OEMP	Ocean Economy Master Plan
OL	Operating Licence
OLAS	Operator Licence Administrative System
OPEX	Operating Expenses
OTV	Old Taxi Vehicle
P	
PCCs	Ports Coordinating Committee
PDIs	Previously Disadvantaged Individuals
PEO	Public Entity Oversight
PEPFRA	Ports Economic Participation Framework
PFMA	Public Finance Management Act (Act No. 01 of 1999)
PFU	Project Finance Unit
PIARC	Permanent International Association of Road Congresses
PIDA	Programme for Infrastructure Development
PLTF	Provincial Land Transport Framework
PMU	Project Management Unit
POA	Programme of Action
PPP	Public-Private Partnership
PRASA	Passenger Rail Agency of South Africa
PRE	Provincial Regulatory Entity
PRMG	Provincial Road Maintenance Grant
PRSA	Ports Regulator of South Africa
PSP	Private Sector Participation
PTIS	Public Transport Infrastructure and Systems
PTNG	Public Transport Network Grant

ABBREVIATION/ACRONYM	DEFINITION
PTOG	Public Transport Operations Grant
PTS	Public Transport Strategy
Q	
QMS	Quality Management Service
QSE	Qualifying Small Enterprise
R	
RAs	Road Authorities
RABS	Road Accident Benefit Scheme
RAMP	Road Asset Management Plan
RAF	Road Accident Fund
RCAM	Road Classification and Access Management
RER	Rail Economic Regulator
RFP	Request for Proposals
RIFSA	Road Infrastructure Strategic Framework for South Africa
RISFSA	Road Infrastructure Strategic Framework for South Africa
RMC	Risk Management Committee
ROI	Return on Investment
RPAS	Remote Piloted Aircraft System
RSR	Railway Safety Regulator
RTCs	Road Traffic Crashes
RTIA	Road Traffic Infringement Agency
RTMC	Road Traffic Management Corporation
RTRP	Revised Taxi Recap Programme
RTSSA	Rural Transport Strategy for South Africa
S	
SAATM	Single African Air Transport Market

ABBREVIATION/ACRONYM	DEFINITION
SABOA	Southern African Bus Operators Association
SA	South Africa
SACAA	South African Civil Aviation Authority
SABS	South African Bureau of Standards
SACU	South African Customs Union
SADC	Southern African Development Community
SAERRP	South African Economic Recovery and Reconstruction Programme
SAMSA	South African Maritime Safety Authority
SANRAL	South African National Roads Agency Limited
SANTACO	South African National Taxi Council
SAPS	South African Police Service
SAR	Search and Rescue
SARPs	Standards and Recommended Practices
SASAR	South African Search and Rescue
SATS	South African Transport Services
SBO	Small Bus Operators
SCM	Supply Chain Management
SDIP	Service Delivery Improvement Plan
SEIAs	Socio-Economic Impact Assessment System
SEZs	Special Economic Zones
SHERQ	Safety, Health, Environment Risk and Quality Policy
SITA	State Information Technology Agency
SIU	Special Investigations Unit
SLA	Service Level Agreement
SMME	Small Medium and Micro Enterprises
SOEs	State Owned Entities

ABBREVIATION/ACRONYM	DEFINITION
SO	Strategic Objective
SOLAS	Safety of Life at Sea
SPCHD	Social Protection, Community and Human Development
SWOT	Strength, Weaknesses, Opportunities and Threats
SSP	S'hamba Sonke Programme
STER	Single Transport Economic Regulator
STWC	Standards of Training Certification and Watch Keeping
T	
TAT	Transport Appeal Tribunal
TETA	Transport Education and Training Authority
TFR	Transnet Freight Rail
THC	Transaction Clearing House
TIS	Transport Information Systems
TKC	Trans Kalahari Corridor
TMA	Technical Control Areas
TMH	Technical Methods for Highways Manual
TNPA	Transnet National Ports Authority
TR	Treasury Regulations
TRP	Taxi Recapitalisation Programme
U	
UN	United Nations
UNDA	United Nation Decade of Action for Road Safety
UNFCC	United Nations Framework Convention on Climate Change
USOAP	Universal Safety Oversight Audit Programme
V	
VCI	Visual Condition Index

ABBREVIATION/ACRONYM	DEFINITION
VTC	Vehicle Testing Centre
W	
WC	Western Cape
WHO	World Health Organisation
WSP	Workplace Skills Plan

