



transport

Department:  
Transport  
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF TRANSPORT**

# **ANNUAL PERFORMANCE PLAN**

**for the  
financial year  
2022/23**

**Republic of South Africa**

Department of Transport

# Annual Performance Plan

2022/23

The Annual Performance Plan 2022/23 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

I hereby present the Annual Performance Plan for the Department of Transport 2022/23 to Parliament for the Medium Term Expenditure Framework period.

It has become evident that in order to deliver top notch transport services to our people, the way that we conduct our business has to evolve to accommodate the new methodologies that are shaping the transport sector for tomorrow. Embracing new technologies and methodologies on how things are evolving in the rest of world, is imperative for the sector to continue to build on its recent gains and ensure proper delivery of transport services to South African citizens.

Another critical intervention is to infuse the ***Khawuleza*** ethos into delivering transport services to South African citizens. This will, amongst others, assist the sector to fast-track its operations to alleviate the myriad of problems that the transport sector faces. Some of the issues that we have identified and resolved to prioritise include, amongst others, old and dilapidating transport infrastructure and declining investment, a sector impacted by inadequate expertise to deliver requisite solutions to address key challenges, elements of fraud, corruption and general criminality (theft and vandalism of infrastructure), inadequate stakeholder engagement, etc. These issues, if left unattended, will encumber our efforts to transform the sector so it can function at its most optimum level.

In January 2022, we convened a sector planning session where we resolved to develop a plan with a clear line of sight between what we will deliver at a legislative and policy level and what our implementing agents will focus on for the medium term. To that effect, our efforts and more will be directed by the implementation of the National Annual Strategic Plan that is driven by the DPME and aligned to our plans.

We have also assessed our performance over the past two years of implementation of the Medium Term Strategic Framework, and have duly updated our baselines. Notwithstanding the impact of the COVID-19 pandemic, our scorecard shows optimal performance in some areas and concerning under-performance in some. More focus will be put on the areas where lags in performance have been recorded.

Our interventions, going forward, will continue to be implemented within the eight (8) priority focus areas that we coined at the commencement of the five-year strategic planning period,

in line with the seven (7) apex priorities of the 6<sup>th</sup> Administration. Though the COVID-19 pandemic disrupted some of our plans, we are now navigating better the uncertainties posed by the pandemic. A more supportive global environment and an accommodative fiscal policy has allowed us to project better the outlook of the sector's economic output, particularly with regard to its contribution towards the country's recovery and reconstruction.

With gradual improvement in our physical presence in the office, and the continued implementation of the Business Continuity Plan, we anticipate a better implementation platform with fewer uncertainties. However, we will continue to optimise our working arrangements, mainly to continue mitigating the spread of the virus, while also maintaining a clear focus on our deliverables.

The next three implementation years of the MTSF will be critical. This plan, coupled with clear implementation deliverables in the Annual Performance Plan, and complementing plans from our entities and provinces, will be vigorously monitored and evaluated. To that effect, internally, we have started re-organising ourselves to ensure an environment that support optimal implementation of our plans. Filling of vacant positions, particularly at senior management level, will continue unabated to ensure that we reduce the vacancy rate to 10% (or below) of the establishment within the medium term.

## **Governance**

In line with priority 1 of Government, the Department and all sector entities have targeted to address all material findings raised by the Auditor-General (AGSA) with the objective of achieving a clean audit within the medium term. We will monitor action plans and also ensure that internal controls are put in place to achieve this target. Where managers fall short, we will ensure that consequence management is exercised accordingly.

We have also targeted to eliminate and reduce governance deficiencies in our financial and performance areas. To that effect, we have pronounced a zero tolerance approach to fruitless and wasteful expenditure, irregular expenditure and unauthorised expenditure. Other areas include compliance to the 30-day payment requirement to valid invoice, response to Parliamentary questions, resolution to reported cases of corruption and operationalization of ethics committees in our sector public institutions. Interventions to address these deficiencies will be tracked on a bi-annual and annual basis.

## **Safety and Security**

All modes of transport will report on the state of safety on a periodic basis. In the road space, our target to reduce road crash fatalities by 25% remains intact. Rationalisation of traffic law enforcement agencies will be very critical to ensure achievement of this target. We have also customised our performance indicators to ensure that provincial outputs are consistent with the desired outcome of the National Road Safety Strategy.

In Rail, the implementation of the PRASA Integrated Security Plan will be prioritised to ensure that we reduce rail safety and security incidents and accidents. The objective is to ensure that as more corridors are brought back to operations, our people are safe when using metrorail services. The Plan will also assist in safeguarding our infrastructure against malicious acts of vandalism and theft.

In Civil Aviation, although we continue to record zero fatalities in scheduled commercial aviation, fatal accidents and cumulative fatalities in general aviation remains our biggest concern. We will intensify our interventions in this space to ensure that operators comply with applicable safety measures in place.

## **Public Transport**

Our main focus in this space is accelerated implementation of the Taxi Lekgotla resolutions. We will be moving at speed to finalise the Public Transport Subsidy Regime within the medium term. This will serve as a key input in the engagements that we need to have with the National Treasury on how we fund public transport going forward. The funding model of public transport will be a reflection of our people preference.

One area where serious interventions are needed will be the Taxi Recapitalisation Programme. This programme has not been achieving its intended outcome since inception due to low uptake by the industry. We will be setting a cut-off date for scrapping of old taxi vehicles, starting with the panel vans that were the subject of the Public Protector's report. Over and above, we will also conduct awareness campaigns to encourage operators to submit their vehicles for scrapping.

With regard to the taxi industry empowerment model, we have moved to develop a special purpose vehicle that will structure a 60% ownership of the scrapping entity by the taxi

industry. Within the medium term, we will finalise this process through the signing of a memorandum of incorporation.

Our non-motorised intervention through the distribution of bicycles in district municipalities will further improve rural mobility. Over the past two years we have distributed over 8 000 bicycles and the objective is to ensure that where demand is felt, we deliver, particularly targeting farm workers and rural scholars.

## **Infrastructure**

Our sector infrastructure programmes were heavily impacted by the COVID-19 pandemic and its inherent lockdowns and restrictions. To that effect, the sector's ability to optimise job opportunities was also impacted. We have prioritised key interventions within the medium term. Amongst others, in the rail space, we have target to produce additional 161 new electric multiple units (EMUs), configure additional 171 trains sets and revitalise 216 stations across ten priority corridors in the remaining three years of the MTSF. All these programmes will adopt labour-intensive methods to ensure optimisation of job opportunities with a bias towards women, youth and persons with disabilities.

In the roads space, maintenance, rehabilitation and upgrading of national and provincial roads will be prioritised within available resources. We recently convened a Roads Indaba, and are currently synthesising recommendations to ensure that interventions are integrated going forward.

I want to thank the Deputy Minister of Transport, Hon. Sindisiwe Chikunga, for her steadfast support and tireless efforts, the Acting Director-General, Mr. Mthunzi Madiya, who did not hesitate when called upon to fill the shoes of the Accounting Officer. We also pass our gratitude to the Chairperson and members of the Portfolio Committee on Transport (PCoT), as well as the Select Committee on Transport, Public Service and Administration, for their constructive contribution in shaping an effective transport sector that delivers.



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Hon. Fikile A. Mbalula MP

Executive Authority of the Department of Transport

## Statement of the Deputy Minister

Transport is an essential part of the development of any country. The primary role of transport is to provide or improve access to different locations for businesses and individuals, for both freight and people movements. For the business sector, this involves connections between businesses and their suppliers, between businesses and other businesses, and between businesses and their markets. For the household sector, transport provides people with access to work, schools and shops. It connects them to social, recreational, community and medical facilities for personal and leisure activities.

For the past decade, our economy has experienced stagnation, which has put a strain in the effort to tackle the historical structural inequalities, unemployment and poverty. In response to this and the impact of COVID-19, government has committed to massively mobilise all our resources and efforts in economic activities that will put the economy in a sustainable recovery trajectory. A reconstruction and recovery plan for the South African economy has been developed, with the aim to stimulate equitable and inclusive growth.

The year-2022 started with our Strategic Planning Session so as to gear-up ourselves as the Department to continue leading the development of efficient integrated transport systems, and creating sustainable policies and regulations that support the work of the transport industry. To that effect, we are already in the mid-term in the Sixth Administration, and as such, have to account on performance of the past two financial years. We also have to account expenditure incurred in that performance period, and whether there was value for the investment made. We have to account on actual jobs created, on economic recovery plans and outcomes, and sector-specific women and youth socio-economic empowerment programmes.

*In his State of the Nation Address the President said,*

*“There is agreement among a broad and diverse range of South Africans that fundamental reforms are needed to revive economic growth. There is a need both to address the immediate crisis and to create conditions for long-lasting stability and development. This work will build on the foundation of the Economic Reconstruction and Recovery Plan, which remains our common programme to rebuild the economy. We remain focused on the priorities we identified in the State of the Nation Address last year, which are:*

- 1. Overcoming the COVID-19 pandemic,*
- 2. A massive rollout of infrastructure,*
- 3. A substantial increase in local production,*
- 4. An employment stimulus to create jobs and support livelihoods,*
- 5. The rapid expansion of our energy generation capacity.”*

Taking from the above, it is clear that the Department of Transport as one of the departments in the Economic Cluster, have a mammoth task ahead as it is expected to participate and deliver on a number of infrastructure programmes and projects. Amongst the issues raised in the SONA, corporatisation of the National Ports Authority, implementation of third-party access policy for rail freight and rebuilding the rail network, were part of government's plans to address challenges that have adversely constrained economic activity and reducing congestion.

Our state of roads infrastructure has been a concern for a number of years and as such R96 billion has been set aside for infrastructure fund towards a number of pipeline projects which include transport infrastructure. The President also mentioned in the SONA that the Welisizwe Rural Bridges Programme will be upscaled to deliver more bridges to provide access on our roads in rural areas. The safety and security of our skies, oceans, railways, roads and public transport networks require world class infrastructure and periodic maintenance.

Safety and security remain a key strategic goal for the department and the sector. In the roads space, the National Road Safety Strategy (NRSS) 2030, sets a new path for creating a safe and secure road environment in South Africa. We will use this strategy to structure proposed interventions in a realistic and implementable manner. The Road Traffic Management Corporation (RTMC), as an implementing agent of the Department, and working together with our provincial partners, will ensure effective coordination and accountability in addressing road safety challenges.

In the rail space, the Department, together with its State Owned Entity (SOE), the Rail Safety Regulator (RSR), will play a key role in ensuring safe rail operations in the country through the development of policies, strategies and legislative regulatory framework. The RSR is tasked with overseeing and promoting safe railway operations through appropriate support, monitoring and enforcement throughout the country. The target over the medium term is to reduce rail accidents and incidents.

In Civil Aviation, reduction of fatal accidents and cumulative fatalities will be a critical target for the medium term. The Department, together with the South African Civil Aviation Authority (SACAA), will strengthen the regulatory environment to ensure that these are addressed.

### ***Gender Based Violence***

The National Strategic Plan (NSP) on Gender Based Violence (GBV) and Femicide sets out to provide a cohesive strategic framework to guide the national response to the hyper endemic GBV and Femicide crisis in which South Africa find itself. It provides a multi-sectoral, coherent strategic policy and programming framework to ensure a coordinated national response with a focus on violence against all women.

One of the targets in the Minister's Delivery Agreement is 100% implementation of the National Strategic Plan for Gender Based Violence and Femicide, to ensure that the transport sector puts measures in place to curb the rising tide of GBV statistics in this country. In addition, this measure will ensure coordination between the department and its critical stakeholders, to bring about a change in the GBV crisis experienced in the sector.

### ***Capacity Challenges***

Increasing our capacity in the different sections in our department and stakeholders, has become imperative to the successful implementation of our mandate to deliver transport services to our people, that this has become an unquestionable priority. We will not tolerate mediocrity and a sluggish implementation of policies and interventions that have been put forward to enable an efficient and working transport sector in the country.

This strategic plan, therefore, lays the foundation to deliver a world-class transport system that will transform how individuals and goods get around, and future proofing it for decades to come. We are doing this because it should not matter whether you live in the centre of town, a suburb or a village, we all need access to good-quality, regular and affordable transport.



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Hon. Sindisiwe Chikunga, MP  
Deputy Minister of Transport

## Accounting Officer Statement

The 2022/23 financial year is very critical as it corresponds with the third year of the Medium Term Strategic Framework (MTSF) period linked to medium term targets, as well as the Minister's Delivery Agreement 2019-2024. Therefore, the DoT reiterates its commitment to the National Development Plan 2030 vision, and vows to continue participating actively to intensify efforts to contribute to Government's drive against poverty, inequality and unemployment.

As we perform our duties and thrive to satisfy our mandate, the Department, in conjunction with its implementing agents, focuses to achieve following priority focus areas:

- Safety (and Security) as an enabler of service delivery;
- Public Transport that enables social emancipation and an economy that works
- Infrastructure build that stimulates economic growth and job creation
- Building a Maritime nation, elevating the oceans economy
- Accelerating Transformation towards greater economic participation
- Innovation that advances efficiencies and supports a continuous improvement model
- Environmental Protection – Recovering and maintaining a healthy natural environment;
- Governance – Greater Efficiency, Effectiveness and Accountability

Our sector state-owned entities remain important partners in ensuring that legislation, policies and strategies that guide our work are implemented optimally and within reasonable timelines and resources. To enhance their sustainability and efficiency, the Department will continue to improve its oversight role by strengthening governance systems within the Department to ensure effective relations with transport entities. The aim is to ultimately ensure that entities implement their mandate optimally and that they also deliver necessary services to our people.

Another area that the Department will seek to enhance will be our inter-governmental relations with provinces, especially in public transport and road transport, where we have concurrent functions; and with municipalities, where we need to contribute to successful implementation of municipal integrated transport plans. We will prioritise constant interactions with these two spheres of government, in line with the District Development Model (DDM) to solidify our working relations and ensure a coordinated delivery of services.

In the current financial year, we will monitor implementation of action plans to address audit findings raised by the Office of the Auditor-General of South Africa, not only for the DoT but also for our state-owned entities. Although we are content with the progress made over past couple of years, with regard to improving governance and control systems in the Department, we will not rest on our laurels until such time that the entire portfolio achieves a clean audit. We will work closely with our entities to address these audit issues and ensure that there is compliance across the board.

In conclusion, we are also aware of the medium term targets that are in the Minister's Delivery Agreement, and that some of the targets are lagging behind. The Department has made optimal strides over the MTSF and I am confident that through implementation of this Plan, the Department will move forward in achieving its mandate and also addressing critical challenges facing the sector. Where challenges were identified, the DoT will continue engaging with all critical stakeholders on how these could be addressed.

I hereby invite the transport family and all related stakeholders, planners and experts to engage with our Plans and to form part of a constructive dialogue that seeks to address enduring solutions in our endeavour to achieve our targeted goals so that we can improve socio-economic growth and enable development of all South Africans.

On behalf of my colleagues, I would like to express our appreciation to the Minister, the Deputy Minister, Provincial Transport Members of Executive Councils (MECs), Transport Heads of Departments (HoDs), and the Chairperson of the Portfolio Committee on Transport for their guidance and support. I also would like to extend my gratitude to all transport entities, the transport community and transport organisations for their contribution in ensuring that the sector operates efficiently, effectively and economically.

Lastly, I would like to thank my colleagues in the DoT, who continue to exhibit exceptional commitment and dedication to public service.



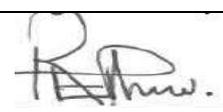
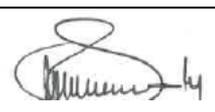
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Mr Mthunzi Madiya  
Accounting Officer (Acting)

## 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. Fikile A. Mbalula, 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 2022/23.

RESPONSIBILITY AREA	SIGNATORY	SIGNATURE
Chief Operations Officer	Adv. Adam Masombuka (Acting)	
DDG: Public Entity Oversight	Mr. Zakhele Thwala	
DDG: Integrated Transport Planning	Ms. Rirhandzu Mashava	
DDG: Rail Transport	Mr. Ngwako Makaepea	
DDG: Road Transport	Mr. Christopher Hlabisa	
DDG: Civil Aviation	Ms. Tshitshi Phewa (Acting)	
DDG: Maritime Transport	Mr. Mthunzi Madiya	
DDG: Public Transport	Ms. Khibi Manana (Acting)	

RESPONSIBILITY AREA	SIGNATORY	SIGNATURE
Chief Financial Officer	Mr. Makoto Matlala	
Head of Strategic Planning	Mr. Bosa F Ramantsi	
Accounting Officer	Mr. Mthunzi Madiya (Acting)	
<b>Supported by:</b>  Deputy Minister of Transport	Hon. Sindisiwe Chikunga, MP	
<b>Approved by:</b>  Executive Authority (Minister of Transport)	Hon. Fikile A. Mbalula, MP	

## **Part A: Our Mandate**

### **1. Constitutional Mandate**

The Constitution of the Republic of South Africa 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, which are overseen by the Department. Each public entity has a specific delivery mandate.

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

LEGISLATION	PURPOSE
<b>Railways and Ports</b>	
<b>South African Transport Services Conditions and Service Act, 1988 (Act 41 of 1988)</b>	To provide for certain matters relating to the conditions of service of employees of the South African Transport Services.
<b>Legal Succession to the South African Transport Services Act, 1989 (Act 9 of 1989)</b>	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.
<b>National Railway Safety Regulator Act, 2002 (Act 16 of 2002)</b>	To provide for safety standards and regulatory practices for the protection of persons, property and the environment.
<b>National Ports Act, 2005 (Act 12 of 2005)</b>	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.
<b>Roads</b>	
<b>Advertising on Roads and Ribbon Development Act, 1940 (Act 21 of 1940)</b>	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.
<b>Administrative Adjudication of Road Offences Act, 1998</b>	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.
<b>National Roads Act. 1972 (Act 09 of 1972)</b>	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.
<b>National Road Traffic Act (Act 93 of 1996)</b>	To regulate and provide for road traffic matters which shall apply uniformly throughout the Republic.
<b>National Road Safety Act, 1972 (Act 9 of 1972).</b>	To promote road safety; for that purpose to establish a national road safety council and a central road safety fund.
<b>South African Roads Board Act, 1988 (Act 74 of 1988)</b>	To establish a South African Roads Board and a Toll Roads Committee and determine the functions of that board and of that committee.
<b>Transport Deregulation Act, 1988 (Act 80 of 1988)</b>	Transport Deregulation Act, 1988 (Act 80 of 1988) - to repeal the Transport (Co-

LEGISLATION	PURPOSE
	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.
<b>South African National Roads Agency Limited and National Roads,1998 (Act 07 of 1998)</b>	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
<b>National Environmental Management Act, 1998 (Act 108 of 1998)</b>	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.
<b>National Climate Change Response Policy White Paper, 2011</b>	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.
<b>Spatial Planning and Land Use Management Act</b>	To provide a framework for spatial planning and land use management in the Republic, to address past spatial and regulatory imbalances.
<b>Project and Construction Management Act, 2000 (Act 48 of 2000)</b>	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.
<b>Engineering Profession Act, 2000 (Act 46 of 2000)</b>	To provide for the registration of professionals, candidates and specified categories in the engineering profession.
<b>Construction Industry Development Board Act, 2000 (Act 38 of 2000)</b>	To implement an integrated strategy for the reconstruction, growth and development of the construction industry.
<b>Government Immovable Asset Management Act, 2007 (Act 17 of 2007)</b>	To ensure the coordination of the use of an immovable asset with the service delivery objectives of a national or provincial department.
<b>National Standards Act, 2008 (Act 8 of 2008)</b>	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.
<b>Disaster Management Act, 2002 (Act 57 of 2002)</b>	To provide an integrated and coordinated disaster management policy that focuses

LEGISLATION	PURPOSE
	on preventing 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.
<b>National Heritage Resource,1999 (Act 25 of 1999)</b>	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.
<b>Mineral and Petroleum Resources Development (Act 28 of 2002)</b>	To make provision for equitable access to and sustainable development of the nation's mineral and petroleum resources.
<b>Division of Revenue Act</b>	To provide for the equitable division of revenue raised nationally among the national, provincial and local spheres of government
<b>Motor Vehicles</b>	
<b>Road Transportation Act, 1977 (Act 74 of 1977)</b>	To provide for the control of certain forms of road transportation.
<b>Urban Transport Act, 1977 (Act 78 of 1977)</b>	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.
<b>Road Traffic Act, 1989 (Act 29 of 1989)</b>	Empowers traffic officers to stop vehicles and ascertain compliance with the road traffic rules and regulations.
<b>Financial Supervision of the Road Accident Fund Act, 1993 (Act 8 of 1993)</b>	To further regulate the affairs of the Multilateral Motor Vehicle Accidents Fund
<b>Road Accident Fund Act, 1996 (Act 56 of 1996)</b>	To provide for the establishment of the Road Accident Fund
<b>National Road Traffic Act, 1996 (Act 93 of 1996)</b>	To provide for road traffic matters which shall apply uniformly throughout the Republic.
<b>Cross-Border Road Transport Act, 1998 (Act 4 of 1998)</b>	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.
<b>Transport Appeal Tribunal Act, 1998 (Act 39 of 1998)</b>	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.
<b>National Land Transport Interim Arrangements Act, 1998 (Act 45 of 1998)</b>	To make arrangements relating or relevant to transport planning and public road transport services within metropolitan transport areas declared under the

LEGISLATION	PURPOSE
	Urban Transport Act, 1977.
<b>Administrative Adjudication of Road Traffic Offences Act, 1998 (Act 46 of 1998)</b>	It's an act of the Parliament of South Africa which introduces a point demerit system for violations of traffic law.
<b>Road Traffic Laws Rationalisation Act, 1998 (Act 47 of 1998)</b>	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.
<b>Road Accident Fund Commission Act, 1998 (Act 71 of 1998)</b>	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.
<b>Road Traffic Management Corporation Act, 1999 (Act 20 of 1999)</b>	To provide for the phasing in of private investment in road traffic.
<b>National Land Transport Transition Act, 2000 (Act 22 of 2000)</b>	To provide for the transformation and restructuring of the national land transport system of the Republic.
<b>National Land Transport Act, 2009 (Act 05 of 2009)</b>	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).
<b>Civil Aviation</b>	
<b>Airports Company Act, 1993 (Act No 44 of 1993)</b>	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.
<b>Airports Company Amendment Act, No. 17 of 2020</b>	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.
<b>Air Services Licensing Act, 1990 (Act 115 of 1990)</b>	To provide the establishment of an Air Service Licensing Council; for the licensing and control of domestic air services.
<b>Air Traffic and Navigation Services Company Act, 1993(Act 45 of 1993)</b>	To provide for the transfer of certain assets and functions of the State to a public company to be established.
<b>Air Traffic and Navigation Services Company Amendment Act, No. 18 of 2020</b>	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.
<b>Carriage by Air Act, 1946 (Act 47 of 1946)</b>	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

LEGISLATION	PURPOSE
	carriage by air which is not international carriage within the meaning of the Convention.
<b>Civil Aviation Act, 2009 (Act 13 of 2009)</b>	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.
<b>Convention on the International Recognition of Rights in Aircraft Act, 1993 (Act 53 of 1993)</b>	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.
<b>Convention on International Interests in Mobile Equipment Act, 2007 (Act 4 of 2007)</b>	To harmonize national laws with the principles underlying asset-based financing for mobile 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.
<b>International Air Services Act, 1993 (Act 60 of 1993)</b>	To provide for the establishment of an International Air Services Council; for the regulation and control of international air services.
<b>South African Civil Aviation Authority Levies Act, 1998 (Act 41 of 1998)</b>	To provide for the imposition of levies by the South African Civil Aviation Authority.
<b>South African Maritime and Aeronautical Search and Rescue Act, 2002 (Act 44 of 2002)</b>	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.
<b>Convention on International interests in Mobile Equipment Act, 2007 (Act 4 of 2007)</b>	To enact the Convention on International interests in Mobile Equipment and the Protocol to the Convention on International Interests in Mobile Equipment on Matters Specific to Aircraft Equipment into law; and to provide for matters connected therewith.
<b>Shipping</b>	
<b>Ballast Water Management Bill, 2022</b>	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.

LEGISLATION	PURPOSE
<b>Merchant Shipping Act,1951 (Act 57 of 1951)</b>	To provide for the control of merchant shipping and matters incidental thereto.
<b>Comprehensive Maritime Transport Policy (CMTP)</b>	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.
<b>National Commercial Ports Policy, 2002</b>	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.
<b>Marine Traffic Act, 1981 (Act 2 of 1981)</b>	To regulate marine traffic in the Republic of South Africa; and to provide for matters connected therewith.
<b>Carriage of Goods by Sea Act,1986(Act 1 of 1986)</b>	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.
<b>Marine Pollution (Prevention of Pollution from Ships), 1986 (Act 2 of 1986)</b>	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.
<b>Marine Oil Pollution (Preparedness, Response and Cooperation) Bill of 2022</b>	To provide for the regulation and management of the country's response to major marine oil pollution incidents at the country's coastal seas.
<b>Maritime Development Fund Bill, 2022</b>	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.
<b>Shipping and Civil Aviation Laws Rationalisation Act, 1994 (Act 28 of 1994)</b>	To repeal certain laws relating to shipping and civil aviation.
<b>Wreck and Salvage Act, 1996 (Act 94 of 1996)</b>	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.
<b>South African Maritime Safety Act, 1998 (Act 5 of 1998)</b>	To provide for the establishment and functions of the South African Maritime Safety Authority.
<b>South African Maritime Safety Authority Levies Act, 1998 (Act 6 of 1998)</b>	To provide for the establishment and functions of the South African Maritime Safety Authority.
<b>Ship Registration Act, 1998 (Act 58 of 1998)</b>	To provide for the imposition of levies by the South African Maritime Safety

LEGISLATION	PURPOSE
	Authority.
<b>Sea Transport Documents Act, 2000 (Act 65 of 2000)</b>	To regulate the position of certain documents relating to the carriage of goods by sea.
<b>Gender</b>	
<b>Beijing Declaration and Platform for Action, 1995</b>	Is an agenda for women's empowerment and considered the key global policy document on gender equality.
<b>Convention of the Elimination of all Discrimination against Women</b>	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.
<b>Employment Equity Act 1998 (No 55 of 1998)</b>	To ensure that everyone enjoys equal opportunity and fair treatment in the workplace.
<b>Framework on Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing, 2018</b>	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.
<b>Gender Equality Strategic Framework, 2015</b>	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
<b>National Development Plan Vision 2030</b>	A long-term vision and plan for the country which aims to eliminate poverty and reduce inequality by 2030.
<b>National Strategic Plan on Gender-Based Violence and Femicide, 2020</b>	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.
<b>Sustainable Development Goals</b>	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.
<b>Disability</b>	
<b>Handbook on Reasonable Accommodation of</b>	To guide implementation of reasonable accommodation measures to uphold,

<b>LEGISLATION</b>	<b>PURPOSE</b>
<b>Employees with Disabilities in the Public Service, 2007</b>	support and promote the rights of persons with disabilities.
<b>Job Access Strategic Framework, 2006</b>	To transform the Public Sector to be inclusive of people with disabilities. It aims to promote social justice.
<b>United Nations Convention on the Rights of Persons with Disabilities</b>	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.
<b>White Paper on the Rights of Persons with Disabilities</b>	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.
<b>Youth</b>	
<b>National Youth Policy 2015 – 2020</b>	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.
<b>National Child Care and Protection Policy, 2019</b>	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

<b>POLICY / STRATEGY / PLAN</b>	<b>PURPOSE</b>
<b>National White Paper on Transport Policy, 1996</b>	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.
<b>Green Transport Strategy (2018 - 2050)</b>	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

POLICY / STRATEGY / PLAN	PURPOSE
	<p>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"> <li>• Enabling the transport sector to contribute to the national effort to combat climate change;</li> <li>• Promoting behavioural changes towards sustainable mobility alternatives;</li> <li>• 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;</li> <li>• Minimizing the adverse effects of transport activities on the environment, and</li> <li>• Facilitating the sector's just transition to climate resilient transport system and infrastructure.</li> </ul>
<b>Road Freight Strategy</b>	<ul style="list-style-type: none"> <li>• 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;</li> <li>• 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;</li> <li>• To propose an effective and efficient rail/road split;</li> <li>• To promote regional trade integration and improve cross-border transport efficiency to enhance national competitiveness.</li> </ul>
<b>Regional Corridor Strategy of South Africa</b>	<ul style="list-style-type: none"> <li>• To regulate and integrate national and regional freight corridors, and address pertinent issues in the road freight sector.</li> <li>• To facilitate and grow trade within the region.</li> </ul>
<b>National Freight Logistics Strategy</b>	<ul style="list-style-type: none"> <li>• To develop a more productive freight system that can access currently excluded service providers and owners;</li> <li>• To reduce freight transport costs and reduce traveling and handling time.</li> </ul>
<b>National Road Safety Strategy (2016 - 2030)</b>	<p>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.</p>

POLICY / STRATEGY / PLAN	PURPOSE
<b>Roads Policy for South Africa</b>	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.
<b>White Paper on National Policy on Airports and Airspace Management, 1997</b>	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.
<b>National Civil Aviation Policy</b>	<ul style="list-style-type: none"> <li>• Cabinet passed the NCAP in 2017 as a primary framework for civil aviation in the country.</li> <li>• Its purpose is to ensure that civil aviation operations are operated in compliance with the objectives of the Chicago Convention.</li> <li>• To promote tourism, investment and trade as well as job creation;</li> <li>• 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).</li> </ul>
<b>Comprehensive Maritime Transport Policy</b>	To facilitate growth, development and transformation of South Africa's maritime transport sector in support of socio-economic development whilst contributing to international trade.
<b>National Commercial Ports Policy, 2002</b>	<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 naturally being incorporated into this changing system and have to adjust to the new challenges and environment.</p>
<b>Inland Waters Strategy</b>	<ul style="list-style-type: none"> <li>• To provide a level of protection to citizens who use inland waters for swimming and other recreational activities;</li> <li>• To ensure that buoys and lights are standardised for safe navigation, and to reduce boating accidents.</li> </ul>

POLICY / STRATEGY / PLAN	PURPOSE
<b>Taxi Recapitalisation Policy, 2009</b>	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.
<b>Learner Transport Policy</b>	<ul style="list-style-type: none"> <li>• To guide the implementation of a shared vision to improve access to quality education through a coordinated and aligned learner transport system;</li> <li>• To improve the planning and implementation of an integrated learner transport service;</li> <li>• To ensure effective management of learner transport system;</li> <li>• To provide reliable, safe and secure transport for learners through cooperation and collaboration with law enforcement authorities;</li> <li>• To provide for an effective institutional framework to coordinate the implementation of the Policy.</li> </ul>
<b>Rural Transport Strategy</b>	<ul style="list-style-type: none"> <li>• To develop a balanced and sustainable rural transport systems by supporting local infrastructure and services;</li> <li>• To improve access roads, develop passable roads, and address neglected infrastructure and corridors that are linked to markets and other social services.</li> </ul>
<b>National Land Transport Strategic Framework</b>	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.

#### 4. Relevant Court Rulings

- a) In matters of 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 is appealing the matter in the Constitutional Court.

## 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 Medium Term Strategic Framework (MTSF) of Government and also articulate 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 6<sup>th</sup> 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

MTSF Pillars	Apex Priorities	DoT Strategic Focus Areas
		<ul style="list-style-type: none"> <li>• Building a Maritime Nation, Elevating the Oceans Economy</li> <li>• Accelerating Transformation Towards Greater Economic Participation</li> </ul>
	<ul style="list-style-type: none"> <li>• <u>Priority 5</u>: Spatial Integration, Human Settlements and Local Government</li> </ul>	<ul style="list-style-type: none"> <li>• Public Transport that Enables Social Emancipation and an Economy that Works.</li> </ul>
3. Building and Strengthening Capabilities of South Africans	<ul style="list-style-type: none"> <li>• <u>Priority 1</u>: A Capable, Ethical and Developmental State</li> </ul>	<ul style="list-style-type: none"> <li>• Governance - Greater Efficiency, Effectiveness and Accountability</li> </ul>
	<ul style="list-style-type: none"> <li>• <u>Priority 3</u>: Education, Skills and Health</li> </ul>	<ul style="list-style-type: none"> <li>• Improved Efficiency and Effectiveness of Support Services</li> </ul>

#### 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 Impact of the novel coronavirus (COVID-19) on the Transport Sector**

COVID-19 is not only a global pandemic and public health crisis, but has also severely affected the global economy and financial markets. As a result of this pandemic, some of the consequences of the disease mitigation measures include, among others, reduced income, increased unemployment, disruptions in services and halting of industrial operations.

According to the Stellenbosch University Bureau of Economic Research, South Africa entered what is set to be the deepest global recession since the post-World War II slump. The country was already stuck in the longest business cycle downswing on record; the economy slipped into a technical recession in Q4 of 2019, and the public debt increased even further. These weak fundamentals have severely constrained South Africa's ability to respond to the Covid-19 crisis in order to save lives and sustain the livelihood of firms and households. The slow economic recovery will have a direct impact on the recovery of the many industries.

The economic impact of this global pandemic and its associated lockdown was harshly felt in the transport sector. Biggest casualties within the sector include global freight, which impacted on both the aviation and maritime sectors; the shipping industry due to a decline in markets caused by low demand; decreased demand at ports as a result of decreased cargo volumes, in the trucking industry, and subdued demand leading to a decline in oil prices.

The pandemic also had a devastating impact on the sector's plans and operations. Sector infrastructure programmes, particularly in the roads, rail and civil aviation spaces were heavily delayed and in some cases halted to a stop. Land-based public transport operations - trains, buses and minibus taxis, which carry majority of our people, had to be restricted under Lockdown Levels 4 and 5. Where restrictions were eased, public transport could not load 100% capacity as an intervention to mitigate the spread of the virus.

On the 15<sup>th</sup> March 2020, and following the declaration of the global Covid-19 pandemic by the World Health Association (WHO), the President declared a National State of Disaster in South Africa in terms of the Disaster Management Act (No. 57 of 2002). This step was critical to allow Government to act swiftly to redirect and reallocate resources to minimise the economic and health impacts of the pandemic.

Subsequently, the President, on the 21<sup>st</sup> April 2020, further announced a R500 billion fiscal support package that included spending towards Covid-19 priorities. This was followed, on the 30<sup>th</sup> April 2020, by the National Treasury publication of "Economic Measures of Covid-19", which outlined the R500 billion response plan, as well as identifying funding sources for the package. As part of the funding sources for the package, a R130 billion-baseline reprioritisation was declared for the 2020/21 financial year. To that effect, a 20% baseline reduction was requested from each sector department to contribute towards the R130 billion. For the DoT, this 20% amounted to approximately R12.5 billion from the allocation for the financial year.

As a result of the tabling of the Special Adjustment Budget by the Minister of Finance in Parliament on the 24<sup>th</sup> June 2020, and the subsequent adoption of the fiscal framework by Cabinet, sector departments were thus required, in terms of Section 10 of the Money Bills and Related Matters Act (No. 9 of 2009), to revise and table updated Strategic Plans and/or Annual Performance Plans to Parliament for consideration by relevant committees. In the main, the Adjustment Budget provided fiscal measures to address the Covid-19 pandemic, hence the need to revise performance plans for the current financial year (2020/21) and the medium term.

A revised fiscal framework also accounts for substantial revenue losses emanating from the economic shock of Covid-19 pandemic and the subsequent lockdown. The lockdown significantly delayed planned programmes, projects and expenditure in the sector. As a result, the Department, Provinces and Municipalities, in their revised budget applications, would have to show delayed milestones and targets, the impact on their operational revenue and how they intend to mitigate the risk towards desired recovery and achievement of medium to long term outcomes.

The revision exercise thus focused, amongst others, on downscaling and/or reducing performance targets, particularly where programmes were impacted by budget cuts; and also, on prioritising interventions critical in mitigating the impact of the COVID-19 pandemic, thus saving lives of our people, where necessary. In revising performance targets, the National Development Plan (NDP), the seven (7) apex priorities of the 6<sup>th</sup> Administration and the Medium Term Strategic Framework (MTSF) 2019 – 2024 remained the authoritative documents from which the exercise took guidance. For the remainder of the current MTEF, baseline allocations would be used to provide for the rapidly changing economic conditions

and enable spending on the COVID-19 response. This proposed modification would then be in categories.

- Category 1 will see suspension of funds and reallocation, where applicable. In this regard and as stated, the baselines of allocations to sector Departments will be reduced.
- Category 2 will see reprioritisation of funds within the budget votes. To this effect, funds will be shifted across programmes and/or budget items and reprioritised to where there are needs.

As stated, COVID-19 had a negative impact on the plans and operations of the Department and sector entities, particularly for the 2020/21 financial year. The effects of the impact of the pandemic would then have to be mitigated for the medium term through revision of the Strategic Plan and medium term targets.

In the 2021/22 financial year, a number of factors impacted on the ability of government departments to optimally implement their plans thus necessitating revision and re-tabling of same. Amongst these factors:

- The continued uncertainty posed by the COVID-19 pandemic, particularly with regard to the emergence of the Delta variant in the first quarter of the financial year.
- July 2021 unrests in Gauteng, KwaZulu Natal and other parts of the country also had a negative impact on the programme of government.
- The need by government to accelerate economic reconstruction and recovery interventions.
- Budgetary adjustments and reprioritisations in line with government's revised strategic direction and to cater for the above.

As a result, Circular 2 of 2021, issued by the Department of Planning, Monitoring and Evaluation (DPME) in August 2021, called on national and provincial departments, and Schedule 3A and 3C public entities to revise and re-table strategic plans and annual performance plans within the 2021/22 financial year.

Following revision of the sector plans, the uncertainty posed by the COVID-19 pandemic was also felt in the third quarter with the Omicron variant taking centre stage. This, coupled by the need to assess cumulative performance of the sector at midpoint of the implementation of the MTSF, necessitated further revisions to the strategic plan, building into our plans for the 2022/23 financial year and going forward.

## 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 requires 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><b>Integrated Transport Planning</b></p> <ul style="list-style-type: none"> <li>Adaptation of recent / innovations to improve safety of the transport system.</li> <li>Emerging technologies that will lead to creation of jobs</li> </ul>	<p><b>Integrated Transport Planning</b></p> <ul style="list-style-type: none"> <li>Absence of ample, appropriate AV and EV infrastructure (e.g. 5G network country wide).</li> </ul>
<p><b>Rail Transport</b></p> <ul style="list-style-type: none"> <li>Investment in rail transport infrastructure (rolling stock renewal and corridor modernisation)</li> </ul>	<p><b>Rail Transport</b></p> <ul style="list-style-type: none"> <li>Inadequate safety measures to protect users of trains and rail infrastructure</li> </ul>
<p><b>Road Transport</b></p> <ul style="list-style-type: none"> <li>Existence of an approved National Road Safety Strategy</li> <li>Acts governs the functions</li> <li>Government (SONA\Lekgotla) priorities in terms of direction of where we're going</li> <li>Policies and strategies</li> <li>Intergovernmental Relations</li> <li>Experience and capacity built over the past years</li> </ul>	<p><b>Road Transport</b></p> <ul style="list-style-type: none"> <li>Law enforcement initiatives not fully integrated across entities and provinces;</li> <li>Lack of alignment between performance indicators of the National Road Safety Strategy and transversal indicators implemented by Provinces</li> <li>Legislative functions have gaps</li> <li>Inefficient law enforcement</li> <li>Road Safety interventions</li> <li>Not enough DLTCs, RAs and VTS to satisfy</li> </ul>

Strengths	Weaknesses
<ul style="list-style-type: none"> <li>• Minimum Service Delivery Standard</li> <li>• Road Disaster Management Sub directorate</li> </ul>	<p>demand</p> <ul style="list-style-type: none"> <li>• Capacity Constraints</li> <li>• NaTIS- system-control</li> <li>• Failing infrastructure at Licensing service Centres (RAs, DLTCs, VTSs)</li> <li>• Inefficient law enforcement</li> <li>• Road Safety interventions</li> <li>• Road Disaster Management functions denigration</li> </ul>
<p><b>Civil Aviation</b></p> <ul style="list-style-type: none"> <li>• Zero fatalities in scheduled commercial aviation</li> <li>• Effective collaboration with aviation stakeholders on safety and security campaigns and initiatives</li> <li>• Regulator, Airport &amp; ANS brands that are domestically and internationally recognised</li> </ul>	<p><b>Civil Aviation</b></p> <ul style="list-style-type: none"> <li>• Limited access to appropriate air rescue assets for search and rescue operations</li> <li>• Perceived lack of independence of aircraft incident and accident investigation</li> <li>• Lack of financial sustainability</li> </ul>
<p><b>Maritime Transport</b></p> <ul style="list-style-type: none"> <li>• Low maritime safety incident rate</li> <li>• Low maritime fatality rate</li> </ul>	<p><b>Maritime Transport</b></p> <ul style="list-style-type: none"> <li>• Limitations on maritime domain awareness due to poor access to air and sea assets to assist with oversight and inability to hold transgressors liable.</li> <li>• 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</li> </ul>
<p><b>Public Transport</b></p> <ul style="list-style-type: none"> <li>• Revised Taxi Recapitalisation Programme</li> </ul>	<p><b>Public Transport</b></p> <ul style="list-style-type: none"> <li>• Inadequate performance of the Taxi Recapitalisation Programme due to the industry's low uptake to voluntary scrapping of old taxi vehicles</li> </ul>
Opportunities	Threats
<p><b>Rail Transport</b></p> <ul style="list-style-type: none"> <li>• Approval and promulgation of the Railway Safety Act</li> <li>• Implementation of the new PRASA Security Plan</li> </ul>	<p><b>Rail Transport</b></p> <ul style="list-style-type: none"> <li>• Theft and vandalism of rail infrastructure</li> <li>• Exposure of commuters and vulnerable groups to violence and intimidation</li> </ul>
<p><b>Road Transport</b></p> <ul style="list-style-type: none"> <li>• Planned integration of road traffic law enforcement entities (RTMC, RTIA and DLCA) to eliminate duplications and rationalise functions</li> <li>• 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</li> <li>• Anticipated integration of NRSS indicators and traffic law regulation transversal indicators</li> <li>• Alignment of legislative functions</li> <li>• Implementation of the 4th industrial revolution-Natis</li> <li>• Road Safety Audits</li> <li>• Road Asset Management System</li> </ul>	<p><b>Road Transport</b></p> <ul style="list-style-type: none"> <li>• Continued fraud and corruption in the traffic law enforcement environment (DLTCs, VTCs, DGOs and RAs)</li> <li>• Non-compliance and lack of willingness to introduce new motor vehicle safety standards by manufacturers</li> <li>• Increase in road accidents</li> <li>• Fraud and Corruption</li> <li>• Entities concluding agreement without DOT</li> <li>• Non-compliance and lack of willingness to introduce new motor vehicle safety standards by manufacturers</li> <li>• Road infrastructure environmental hazards</li> </ul>
<p><b>Civil Aviation</b></p>	<p><b>Civil Aviation</b></p>

Strengths	Weaknesses
<ul style="list-style-type: none"> <li>Planned establishment of an independent Aviation Safety Investigation Board (ASIB)</li> <li>Approval and promulgation of the South African Search and Rescue (SASAR) Amendment Act</li> <li>Leveraging on South Africa's global reputation by playing a more active role in international forums and bodies such as ICAO, AFCAC, etc.</li> </ul>	<ul style="list-style-type: none"> <li>Prolonged review of regulations of remote-piloted aircraft systems (RPAS)</li> <li>Aviation incidents, accidents and fatalities in general aviation</li> <li>Unpredictable aviation economic regulatory environment</li> </ul>
<p><b>Maritime Transport</b></p> <ul style="list-style-type: none"> <li>Approval of the National Maritime Security Strategy.</li> </ul>	<p><b>Maritime Transport</b></p> <ul style="list-style-type: none"> <li>Stowaways and trespassers in ports</li> </ul>
<p><b>Public Transport</b></p> <ul style="list-style-type: none"> <li>Enhanced implementation of programmes to address gender-based violence in the taxi industry</li> </ul>	<p><b>Public Transport</b></p> <ul style="list-style-type: none"> <li>Increased road crashes and fatalities due to continued presence of unroadworthy old taxi vehicles on the roads</li> <li>Discrimination and ill-treatment of vulnerable groups in the taxi and bus industries (women, youth and persons with disabilities)</li> </ul>

### 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. During the MTSF, the DoT and RSR will target reducing rail accidents and incidents, with the aim to reduce fatality weighted injuries by 12.5% from the current baseline of 641.

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.”*

Over the medium term, PRASA has sought to secure the passenger rail environment by bolstering passenger security. Historically, PRASA’s security arrangement was entirely outsourced and placed reliance on private security firms. Notwithstanding the huge cost, that intervention was clearly not providing the desired outcome, given the security incident statistics. A new security plan, premised on developing required internal capability and capacity to mitigate and combat theft and vandalism of its infrastructure, has been developed. Among the interventions in the plan, the following has been prioritised:

1. Internal security capability for armed response, control room operations and increasing the number of physical security officials will be created. For the optimal success of this intervention, suitability of candidates will have to be at the top of the priority list;
2. An E-Guarding solution for the protection of mission critical assets (substations, relay rooms and GSM-R high sites), with early warning security technology and defensive security systems, will be introduced;
3. Specialised investigation services with legal support and access to criminal laboratory will be procured. This capability will assist the department in securing better sentences and also improve the prosecution rate of offenders;

4. Remotely Piloted Aircraft Systems (RPAS) - Drones will be deployed to conduct virtual patrols of high-risk infrastructure. This capability will work in tandem with specialised investigations and armed response.

These interventions are not only security force multipliers, but also enablers that will make an invaluable contribution to the enhancement of security responses to the theft and vandalism and will also result in a significant reduction of crime in the commuter rail environment.

### **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.

A study conducted by the Road Traffic Management Corporation (RTMC) has estimated the cost of road traffic crashes to the South African economy to be about R142.9 billion per annum, equating to 3.4% of the Gross Domestic Product (GDP). This has a serious impact on the health system, social development and economic productivity of the country.

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. Also noting that road crashes affect young people between the ages of 18 and 35 in large numbers, engagements continue to be held with the youth to empower them to be advocates for their own cause and to re-shape the South African road safety landscape.

The RTMC has also taken pivotal steps to integrate and harmonise traffic law enforcement in the country. The Road Traffic Inspectorate function of the Cross-Border Road Traffic Agency (C-BRTA) was transferred to the RTMC, and the law enforcement review committee commenced its work. Consultative engagements were undertaken in provinces in an ongoing effort to eliminate fragmentation and to harmonise traffic law enforcement standards, policies and procedures across the three spheres of government for greater impact in reducing offences, injuries and fatalities.

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 target set is to reduce road fatalities by twenty-five (25) percent within the medium term.

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 finds 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 VTSS) 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.

### **5.1.3 Civil Aviation Safety and Security**

The International Civil Aviation Organization (ICAO) is one of the fifteen (15) specialized 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 continue to increase in General Aviation, with a record of 11 fatal accidents recorded in a period between April and December 2021 indicating an increase of three (3) when compared to the same period in the previous financial year. The contributing factor to the spike in incidents and accidents statistics can be traced back to the time when domestic aviation was inactive during hard lockdown. This is coupled with the fact that a good number of aviators, in particular pilots, got laid off when some organizations folded. These aviators are now plying their trade in General Aviation. Some of them do so without having underwent 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, General Aviation cannot continue to operate in an unregulated manner as it is currently happening. The Civil Aviation Policy Review underway 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 whose essence is to reduce incidents and accidents in General Aviation. In responding to the upward trend of incident and accidents in General Aviation, SACAA has established the Civil Aviation Safety Plan Implementation Committee (CASP-IC). The latter is complemented by Working Groups that look into specific areas namely: Airspace Safety Flight Data Analysis (ASFA); Rotocraft (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 realized yet. This can be partly attributed to the fact that these interventions put in place are still on their first year of implementation. The encouraging aspect of this General Aviation Safety Strategy roll out is that it is cemented on collaborations and partnerships forged with the industry.

#### **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. By 2021, a total of 77 971 of the initial target of 135 894 minibus taxis had been successfully scrapped.

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.

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

Strengths	Weaknesses
fundamentally change it <ul style="list-style-type: none"> <li>• New standards for universally planned and designed cities and transport services</li> </ul>	

### 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.

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,

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 are suspended from the grant due to years of slow implementation and a lack of institutional capacity, stability and memory to drive a major transformation of public transport services. These cities are welcome to regroup and invest their own seed money in the future to demonstrate commitment and capability for possible co-funding from national government in the medium term. A big risk that will have to be mitigated is the reduction and cuts in grant funding, and the impact of these cuts to municipalities' ability to initiate and sustain any new launches and further expansions into townships. The municipalities' inability to spend is a second risk that will have to be mitigated by exploring centralized national project implementation management.

### 5.3 **INFRASTRUCTURE** Build that Stimulates Economic Growth and Job Creation

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.

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**

<b>Strengths</b>	<b>Weaknesses</b>
<p><b>Rail Transport</b></p> <ul style="list-style-type: none"> <li>• Train Manufacturing Plant operational</li> <li>• Capital Funding for Modernisation Programme secured</li> </ul>	<p><b>Rail Transport</b></p> <ul style="list-style-type: none"> <li>• Lack of Policy and Legislative Framework in the Rail Industry</li> <li>• Inadequate security to protect rail infrastructure</li> <li>• Rate of investment in rail infrastructure maintenance and upgrade lower than rate of deterioration of infrastructure</li> </ul>
<p><b>Road Transport</b></p> <ul style="list-style-type: none"> <li>• Increased job creation, particularly for women, youth and persons with disabilities, through adoption of labour-intensive methods in infrastructure programme</li> <li>• PRMG Framework - reinforcement of Flood</li> </ul>	<p><b>Road Transport</b></p> <ul style="list-style-type: none"> <li>• Delayed decision on the Gauteng Freeway Improvement Project (GFIP) and policy uncertainty on the user-pay principle.</li> <li>• SANRAL’s inability to continue as a going concern</li> <li>• Impact of COVID-19 on infrastructure projects</li> </ul>

Damage Funds	<ul style="list-style-type: none"> <li>Flood Damages and other Disasters impacting on road infrastructure development</li> </ul>
<b>Civil Aviation</b> <ul style="list-style-type: none"> <li>Reserves to sustain entities such as ATNS and SACAA businesses for a reasonable period following an outbreak of a pandemic (Though limited)</li> <li>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</li> <li>Infrastructure projects limited to R1 billion a year for the next 5 years.</li> <li>State of the Art airport infrastructure</li> <li>Highly skilled staff in areas such as Air Traffic Controllers, flight procedure design, and communication and surveillance system m</li> <li>Strong Regional and Global reputation</li> <li>Effective collaboration with aviation stakeholders on safety and security campaigns and initiatives</li> </ul>	<b>Civil Aviation</b> <ul style="list-style-type: none"> <li>Lack of face-to-face meetings making business deals and negotiations harder to achieve and thus impacting on the diversification of revenue streams</li> <li>Infrastructure projects limited to R1 billion a year for the next 5 years</li> <li>Limited OPEX and CAPEX (Financial Affordability impacted by COVID-19)</li> <li>The inability to properly maintain and re-invest in airport and airspace infrastructure due to the financial economic situation exacerbated by Covid</li> <li>Over-reliance on one supplier across the CNS infrastructure value chain e.g. system integration</li> <li>Loss of critical skills</li> <li>Rationalisation of use of infrastructure due to cost containment measures</li> <li>Over-reliance on aeronautical revenue egg Passenger Safety Charge</li> <li>Threatened financial sustainability</li> <li>Additional expenses to comply with COVID 19 health and hygiene protocols</li> <li>Limited integration of IT systems</li> </ul>
<b>Maritime Transport</b> <ul style="list-style-type: none"> <li>Operation Phakisa Oceans Economy Three-Foot Plan</li> </ul>	<b>Maritime Transport</b> <ul style="list-style-type: none"> <li>Inadequate implementation of Operation Phakisa Ocean Economy interventions</li> </ul>
<b>Opportunities</b>	<b>Threats</b>
<b>Rail Transport</b> <ul style="list-style-type: none"> <li>Increased job creation, particularly for women, youth and persons with disabilities, through adoption of labour-intensive methods in infrastructure programme</li> <li>Private Sector Participation in the development of infrastructure, provision of services, unlock economic benefits and job creation in supply chain industries</li> </ul>	<b>Rail Transport</b> <ul style="list-style-type: none"> <li>Impact of COVID-19 on service levels and passenger demand</li> <li>Theft and vandalism of rail infrastructure</li> <li>Lack of operational and engineering skills in the maintenance of infrastructure and provision of passenger rail services</li> </ul>
<b>Road Transport</b> <ul style="list-style-type: none"> <li>Increased job creation, particularly for women, youth and persons with disabilities, through adoption of labour-intensive methods in infrastructure programme</li> <li>PRMG Framework - reinforcement of Flood Damage Funds</li> </ul>	<b>Road Transport</b> <ul style="list-style-type: none"> <li>Delayed decision on the Gauteng Freeway Improvement Project (GFIP) and policy uncertainty on the user-pay principle.</li> <li>SANRAL's inability to continue as a going concern</li> <li>Impact of COVID-19 on infrastructure projects</li> <li>Flood Damages and other Disasters impacting on road infrastructure development</li> </ul>
<b>Civil Aviation</b> <ul style="list-style-type: none"> <li>Increased job creation, particularly for women, youth and persons with disabilities, through adoption of labour-intensive methods in infrastructure programme</li> <li>Re-skilling towards a future work ecosystem.</li> <li>Put aviation at the front and centre of the country's</li> </ul>	<b>Civil Aviation</b> <ul style="list-style-type: none"> <li>Impact of COVID-19 on infrastructure projects</li> <li>Decline and unpredictable Air traffic movements and passengers leading to loss of revenue</li> <li>Unavailability of critical and scarce skills in the aftermath of Covid-19.</li> <li>Slowing down the digitisation due to lack of funding</li> </ul>

<p>economic recovery plan</p> <ul style="list-style-type: none"> <li>• Economic opportunities to exploit and sectoral contributions in AfCFTA</li> <li>• 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</li> <li>• 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.</li> <li>• Extended services of the Air Navigation Service Provision and Airport Management Solutions on the African continent and beyond</li> <li>• Leveraging on SA global reputation by playing a more active role in international, continental and regional fora such as ICAO, AFCAC, SASO</li> <li>• Promote growth, development and transformation of the civil aviation sector</li> <li>• Advocacy for SAATM</li> <li>• Fostering robust Regional cooperation and collaboration from the sterling governance and performance of aviation entities</li> </ul>	<p>and reliance on third parties</p> <ul style="list-style-type: none"> <li>• Increased cyber-attacks on critical infrastructure</li> <li>• Threats of Terrorism (innovative and adaptive).</li> <li>• Slow transformation of the aviation industry</li> <li>• Increased cyber-attacks on critical infrastructure</li> <li>• Access to and cost of funding</li> <li>• Reduced critical and scarce skills on the aftermath of COVID 19</li> <li>• Decline and unpredictable Air Traffic Movements</li> </ul>
<p><b>Maritime Transport</b></p> <ul style="list-style-type: none"> <li>• The accelerated implementation of the Comprehensive Maritime Transport Policy towards the 2030 goal of South Africa becoming an IMC by 2030.</li> </ul>	<p><b>Maritime Transport</b></p> <ul style="list-style-type: none"> <li>• Reduced level of funding as a result of Maritime Transport not provided for in the Recovery and Reconstruction plan of the country.</li> </ul>

### 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 rail concessioning authority and oversight units 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 focus on three programmes, the Rolling Stock Fleet Renewal programme, the Repair and Modernisation of Station programme and the Rail Signalling Improvement 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 22 262 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.

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).

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).

ACSA has facilitated over 21.1 million annual departing passengers through its airport network; and has an annual departing and arrival throughput passenger capacity of 54.5 million across its entire airport network.

During the 2020/21 Financial Year, ACSA had created 20 312 job opportunities against the target of 20 301. The number of job opportunities created was lower than the 25 195 job opportunities that were created in the 2019/20 Financial Year. This was due to the negative impact of the COVID 19 pandemic on the entity and on the Aviation sector in general; which necessitated ACSA to review its Infrastructure Programme. This resulted in the reduction of OPEX and CAPEX, which are key drivers of job opportunities; and to focus on maintenance and refurbishment of the existing infrastructure.

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

Strengths	Weaknesses
shipping as a means to promote intra-Africa trade <ul style="list-style-type: none"> <li>● Expand on Cadetship Programme and create job opportunities for women and youth</li> <li>● Accelerate the implementation of the National Ports Act in relation to transformation</li> </ul>	

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 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 BBEEE 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).

## 5.5 Accelerating *TRANSFORMATION* towards Greater Economic Participation

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

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.

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

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-Propelled 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 2021/22 financial year, the development of technical integration and on-boarding with the SANRAL system was finalised as targeted. To date, there are three (3) AFC vendors that have been compliance-certified in the test environment. These are:

- MobiPay (SANTACO)
- Waxed Mobile (Rustenburg)
- The Naked Scientist (Polokwane)

There are more than 300 test transactions submitted and successfully processed in the Quality Assurance environment at the SANRAL Transaction Clearing House (TCH). During the period under review the following cities were identified for the ABT pilot:

- Polokwane
- Rustenburg
- Mangaung

## 5.7 ENVIRONMENTAL PROTECTION – Recovering and Maintaining a Healthy Natural Environment

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

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)

Emissions from the transport sector in South Africa account for 10.8% 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 place 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 398Mt and 614Mt CO<sub>2</sub>-e range and the commitments set out in the Nationally Determined Contributions (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 harmonization 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.

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

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:

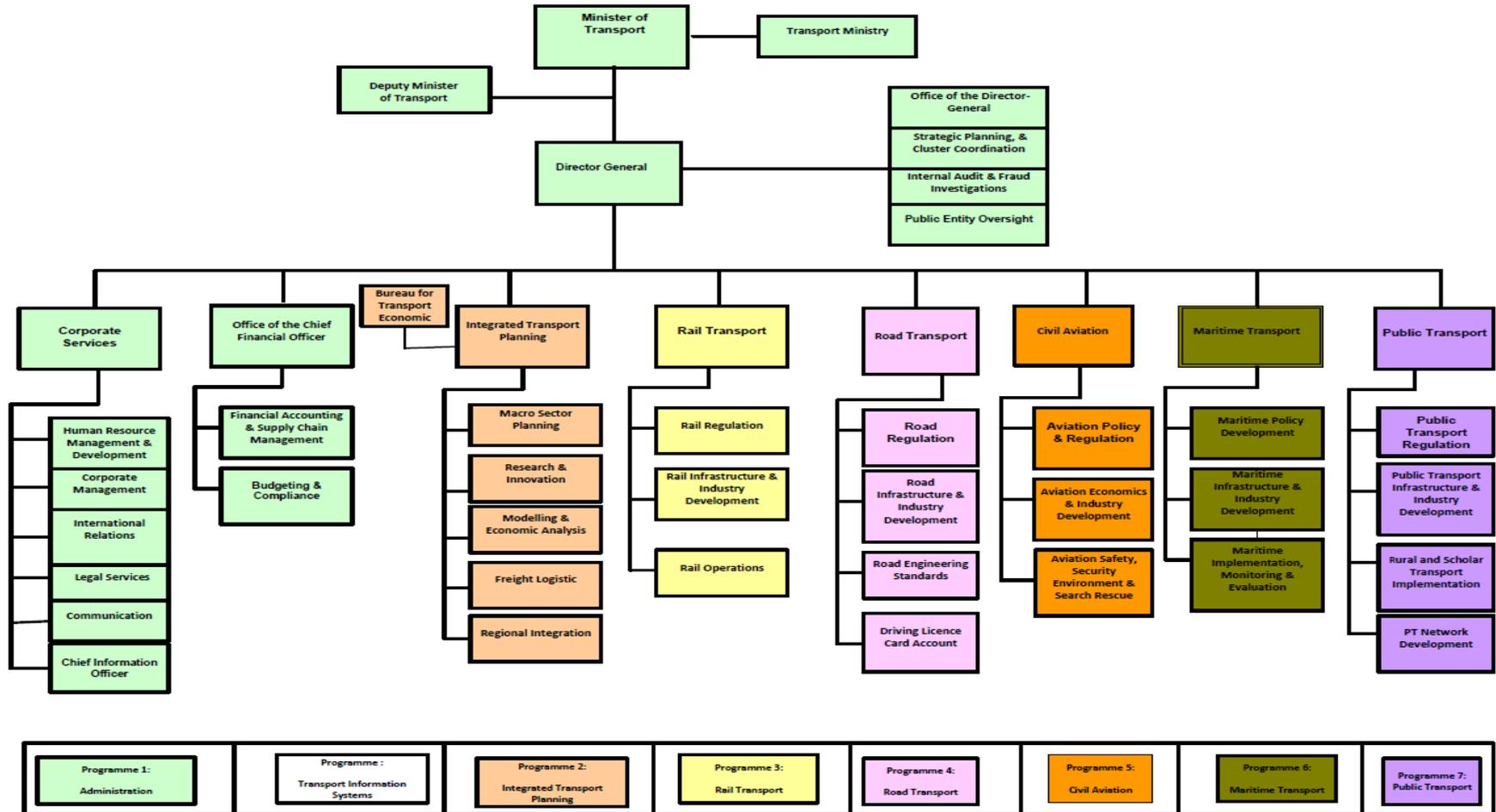
- Elimination of fruitless and wasteful expenditure;
- Reduction of irregular expenditure;
- Resolution of reported incidents of corruption;
- Establishment and operationalisation of ethics committees;
- Compliance with the 30-day payment requirement.

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 2022



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 2021
Total size of programme	675
Number of Positions filled	467
Positions not filled	208
Vacancy Rate	23%

### 6.2 DoT Vacancy Rate per Programme as at January 2021

Programme	Positions Filled	Vacant Positions	Vacancy Rate	Employees Additional to the Establishment
Administration	335	106	24%	8
Integrated Transport Planning	69	11	14%	0
Rail Transport	30	6	17%	0
Road Transport	87	30	27%	1
Civil Aviation	48	21	30%	0
Maritime Transport	31	14	31%	0
Public Transport	75	20	21%	0

Programme	Positions Filled	Vacant Positions	Vacancy Rate	Employees Additional to the Establishment
TOTAL	675	208	23%	9

## 7. Human Resource Development

The world of work is undergoing profound transformations driven by technological advancements, demographic shifts, climate change and globalization, emerging socio-economic challenges such as Covid-19 pandemic, 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 was.

This is achieved through implementation of 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.

The approved 5-Year Human Resource Development Strategy is being implemented on a continuous basis and will be infused into the mandatory Workplace Skills Plan for 2022/23 and other human resource development plans.

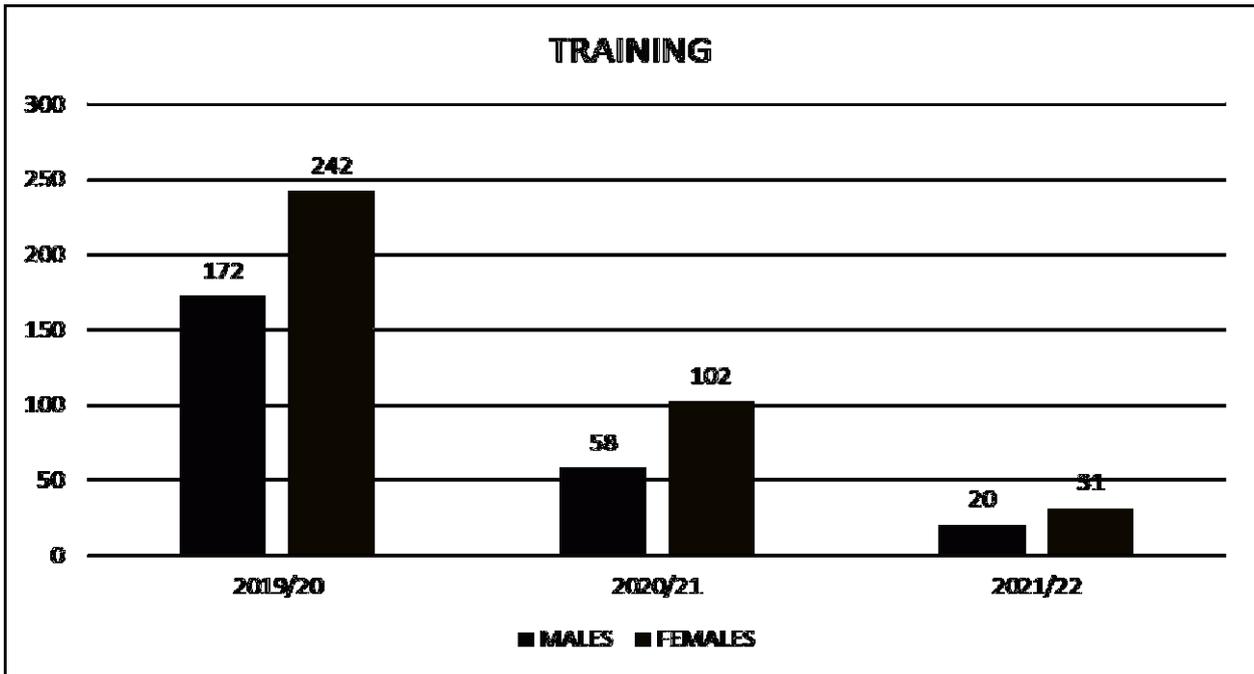
Skills-planning is conducted annually through various methodologies to ensure that the provided training interventions are fit for purpose and encourage employees of all ages to adapt to changing labour markets through lifelong learning.

Example of skills development interventions provided by DOT to close the identified skills gap include bursaries, implementation of Developmental Programmes such as Internship, learnership, Work Integrated Learning, etc.; Implementation of Recognition of Prior Learning 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); Foster effective partnerships with Universities, TVET Colleges, Professional bodies, SETAs, other departments, etc. aimed to capacitate the transport sector with the required skills; Linking performance management system with training and development etc.

### Skills Programme: 2019/2024 MTSF

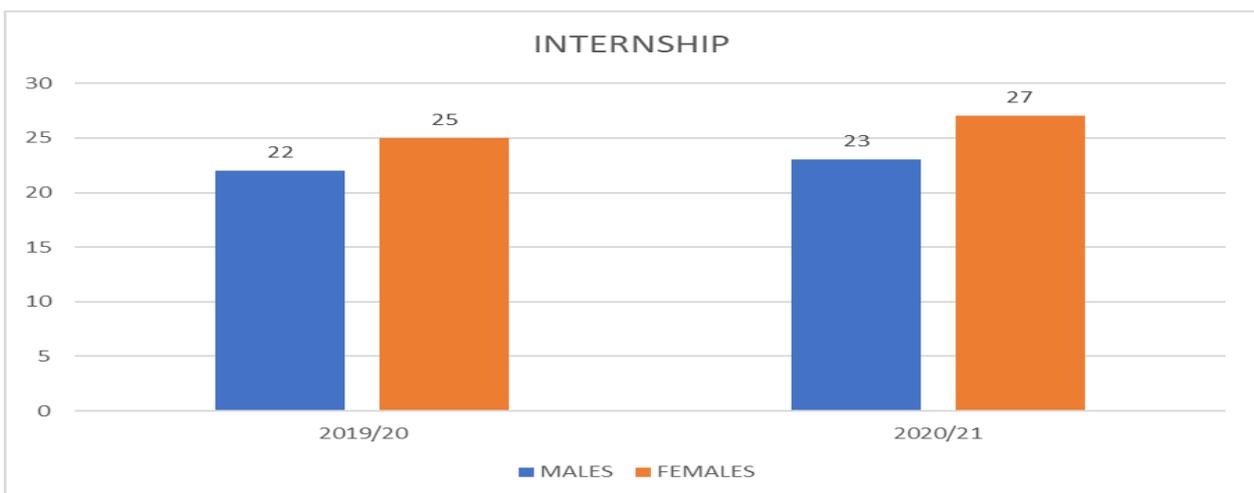
Eight hundred and eight (808) of employees were trained during 2019/20 to December 2021/22 financial years in line with the approved Workplace Skills Plans for the reporting period. The Covid-19 pandemic affected negatively to the provision of training from 2020/21 to date where most of the programmes were halted especially at lock down levels 4 and 5. Furthermore, most of the programmes identified by employees on their Personal Development Plans were not available online from the training providers. The culture of online training is not yet conceptualized for all employees especially at lower levels which is perpetuated by insufficient or lack of tools of trade. The performance targets for the 2020/21 APP was revised as per the directive. This premise informs the revised training target on both the Strategic Plan as well as the 2022/23 Annual Performance Plan as a response thereof.

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



To address the high youth unemployment rate, 50 interns were appointed for placed within the department during the 2019-2024 MTSF period, and additional 15 interns were placed across various participating municipalities during the 2021/22 financial year. Out of the fifty (50) interns appointed at DoT on 24-month contracts (2021/2023), eight (8) interns have already secured permanent appointment within and outside the department, while a total of 44 interns are currently on board.

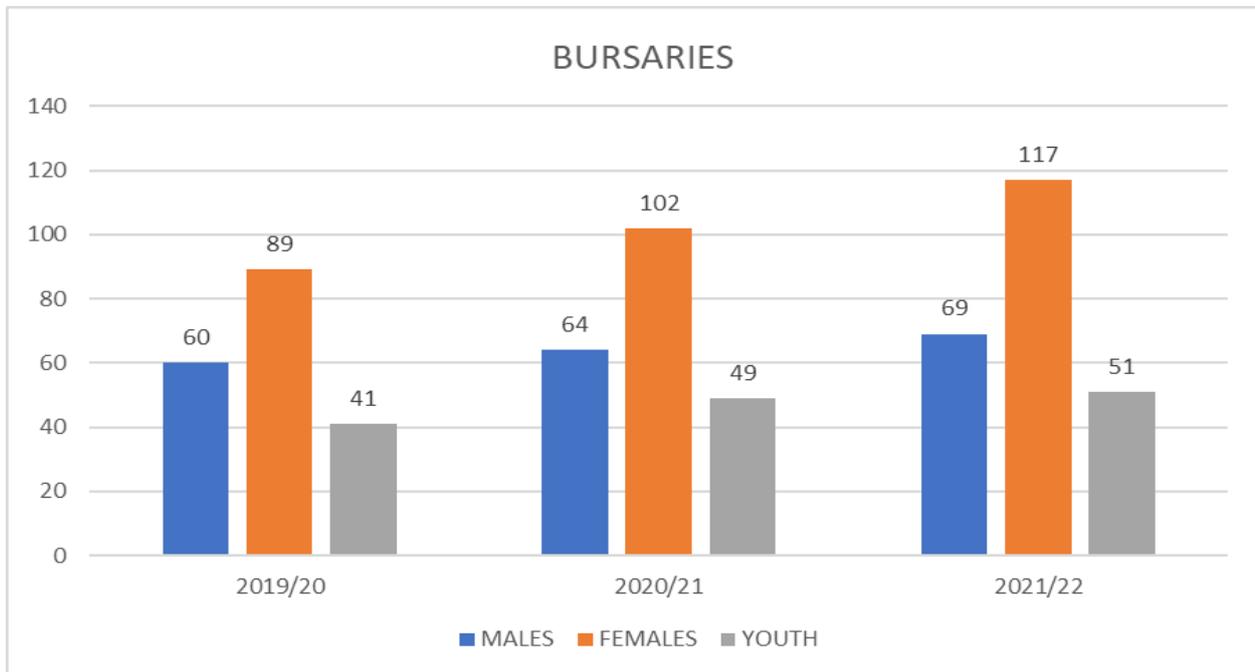
### 7.1 Internship Programme update: 2019/2024 MTSF



In the 2019/2024 MTSF, the department has awarded 163 new bursaries for serving employees. A total of 169, bursars are continuing with their studies as of December 2021.

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 899 students were supported financially where 307 graduated. 329 students are currently enrolled under the university programme for the 2021/22 financial year and 118 graduated from the previous academic year.



To respond to the seven (7) Apex Priorities of the 2019 -2024 Medium-Term Strategic Framework in terms of Skills Revolution, DoT developed a 5-Year Human Resource Development strategy to enhance achievement of skills priorities of the 6<sup>th</sup> Government Administration. Based on the above, DoT intends to introduce the Work Integrated Learning Programme to complement the internship programme, Recognition of prior Learning (RPL) to upskill experienced employees to obtain the related qualifications in those areas. Furthermore, to improve the development of skills in high demand as per the National Skills Development Plan, the department in collaboration with identified potential universities are in the process of introducing Aviation qualifications at Higher Education Institutions.

## 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 6<sup>th</sup> 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. The DoT's Revised Strategic Plan 2020-2025 and the Annual Performance Plan 2021/22 were approved by the Executive Authority and submitted for tabling in Parliament in March 2021.

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

The Annual Performance Plan 2022/23, which corresponds to year three (3) of the DoT Strategic Plan 2020-2025, 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 risks;
- 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

Vote expenditure estimates by programme and economic classification								
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25
	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
<b>Programmes</b>								
Administration	379 809	412 741	384 336	522 164	507 787	515 085	538 235	1.0%
Integrated Transport Planning	71 375	139 950	57 614	90 219	93 003	90 517	97 715	2.7%
Rail Transport	15 873 693	16 560 238	9 584 302	16 806 402	19 991 752	20 583 737	21 498 552	8.6%
Road Transport	30 067 108	33 285 865	31 459 985	34 221 977	33 983 354	40 072 144	42 438 085	7.4%
Civil Aviation	167 718	178 820	2 642 208	496 282	424 753	319 384	333 731	-12.4%
Maritime Transport	123 993	132 879	135 776	155 177	155 375	348 374	364 107	32.9%
Public Transport	12 509 758	13 178 118	12 809 594	13 133 317	13 969 871	14 965 369	16 374 624	7.6%
<b>Total for Programmes</b>	<b>59 193 454</b>	<b>63 888 611</b>	<b>57 073 815</b>	<b>65 425 538</b>	<b>69 125 895</b>	<b>76 894 610</b>	<b>81 645 049</b>	<b>7.7%</b>
<b>Direct charge against the National Revenue Fund</b>	<b>2 976</b>	<b>2 614</b>	<b>-</b>	<b>11 602</b>	<b>12 034</b>	<b>12 564</b>	<b>13 128</b>	<b>4.2%</b>
International Oil Pollution Compensation Fund	2 976	2 614	-	11 602	12 034	12 564	13 128	4.2%
<b>Total</b>	<b>59 196 430</b>	<b>63 891 225</b>	<b>57 073 815</b>	<b>65 437 140</b>	<b>69 137 929</b>	<b>76 907 174</b>	<b>81 658 177</b>	<b>7.7%</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>933 815</b>	<b>1 348 297</b>	<b>1 078 290</b>	<b>1 393 949</b>	<b>1 462 716</b>	<b>1 657 997</b>	<b>1 731 664</b>	<b>7.5%</b>
Compensation of employees	440 137	477 639	471 527	542 578	542 610	531 457	555 328	0.8%
Salaries and wages	390 533	424 097	416 530	491 115	482 170	482 852	504 516	0.9%
Social contributions	49 604	53 542	54 997	51 463	60 440	48 605	50 812	-0.4%
Goods and services	493 678	870 658	606 763	851 371	920 106	1 126 540	1 176 336	11.4%
Administrative fees	2 624	2 805	41 920	3 172	3 264	3 275	3 614	4.4%
Advertising	20 387	24 644	9 631	23 454	25 034	26 156	26 976	4.8%
Minor assets	691	472	188	2 413	3 043	3 044	3 294	10.9%
Audit costs: External	6 297	6 805	5 941	12 795	13 258	13 297	14 840	5.1%
Bursaries: Employees	2 495	2 830	1 730	3 094	3 477	3 484	3 849	7.6%
Catering: Departmental activities	3 874	4 022	1 125	2 251	3 083	3 155	3 210	12.6%

Vote expenditure estimates by programme and economic classification								
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25
	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
Communication (G&S)	63 026	58 601	54 581	83 246	100 884	95 006	99 196	6.0%
Computer services	10 076	10 660	15 827	24 457	18 911	19 033	20 415	-5.8%
Consultants: Business and advisory services	147 550	508 115	233 255	417 760	455 965	465 912	486 566	5.2%
Infrastructure and planning services	62 156	56 127	62 644	69 277	60 060	257 237	268 897	57.2%
Legal services (G&S)	7 894	7 175	3 071	11 584	11 878	11 922	13 300	4.7%
Science and technological services	-	-	-	-	-	-	-	
Contractors	3 966	3 718	3 483	4 139	3 973	4 015	4 344	1.6%
Agency and support/outsourced services	145	-	203	752	752	754	848	4.1%
Entertainment	249	250	90	754	790	795	876	5.1%
Fleet services (including government motor transport)	573	580	312	-	-	-	-	
Inventory: Clothing material and accessories	-	70	277	-				
Inventory: Materials and supplies	35	-		-				
Inventory: Other supplies	-	12 548	10 115	23 934	24 827	21 851	24 413	0.7%
Consumable supplies	2 143	1 917	32 921	2 100	2 073	2 078	2 248	2.3%
Consumables: Stationery, printing and office supplies	4 241	5 683	2 882	7 588	8 023	8 121	8 220	2.7%
Operating leases	32 065	63 097	89 826	66 912	73 332	75 941	82 521	7.2%
Rental and hiring	-	-	13	-	-	-	-	
Property payments	10 434	13 341	11 605	8 358	8 659	8 695	9 677	5.0%
Transport provided: Departmental activity	1	-	-	-	-	-	-	
Travel and subsistence	89 880	70 657	18 530	63 460	78 426	82 301	77 631	6.9%
Training and development	3 077	4 115	1 524	8 460	9 861	9 855	10 688	8.1%
Operating payments	3 972	2 054	1 496	3 423	4 048	4 041	3 986	5.2%
Venues and facilities	15 827	10 372	3 573	7 987	6 486	6 571	6 728	-5.6%
<b>Transfers and subsidies</b>	<b>58 252 396</b>	<b>62 515 214</b>	<b>53 659 110</b>	<b>64 003 782</b>	<b>67 669 422</b>	<b>75 243 133</b>	<b>79 920 195</b>	<b>7.7%</b>

Vote expenditure estimates by programme and economic classification								
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25
	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
Provinces and municipalities	23 420 169	24 252 140	21 714 421	24 341 770	24 474 475	27 537 760	29 189 366	6.2%
Provinces	17 025 966	17 768 153	17 216 915	19 057 367	18 346 563	20 733 254	21 348 558	3.9%
Provincial Revenue Funds	17 025 966	17 768 153	17 216 915	19 057 367	18 346 563	20 733 254	21 348 558	3.9%
Municipalities	6 394 203	6 483 987	4 497 506	5 284 403	6 127 912	6 804 506	7 840 808	14.1%
Municipal bank accounts	6 394 203	6 483 987	4 497 506	5 284 403	6 127 912	6 804 506	7 840 808	14.1%
Departmental agencies and accounts	18 925 983	21 496 815	21 045 298	22 452 602	22 780 421	26 692 764	28 774 556	8.6%
Departmental agencies (non-business entities)	18 925 983	21 496 815	21 045 298	22 452 602	22 780 421	26 692 764	28 774 556	8.6%
Foreign governments and international organisations	20 823	23 125	14 245	32 850	34 076	35 577	37 175	4.2%
Public corporations and private enterprises	15 778 968	16 462 213	10 609 515	16 669 462	19 858 541	20 451 827	21 370 308	8.6%
Subsidies on products and production (pc)	15 778 968	16 462 213	10 609 515	16 669 462	19 858 541	20 451 827	21 370 308	8.6%
Non-profit institutions	25 347	26 766	28 236	29 791	32 053	33 467	34 968	5.5%
Households	81 106	254 155	247 395	477 307	489 856	491 738	513 822	2.5%
Social benefits	1 696	3 023	2 890	234	245	256	267	4.5%
Other transfers to households	79 410	251 132	244 505	477 073	489 611	491 482	513 555	2.5%
<b>Payments for capital assets</b>	<b>9 335</b>	<b>10 162</b>	<b>11 032</b>	<b>39 409</b>	<b>5 791</b>	<b>6 044</b>	<b>6 318</b>	<b>-45.7%</b>
Machinery and equipment	9 335	10 162	7 671	39 409	5 791	6 044	6 318	-45.7%
Transport equipment	-	-	-	-	-	-	-	
Other machinery and equipment	9 335	10 162	7 671	39 409	5 791	6 044	6 318	-45.7%
Software and other intangible assets	-	11 205	3 361	-	-	-	-	
<b>Payments for financial assets</b>	<b>884</b>	<b>6 347</b>	<b>2 325 383</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total economic classification</b>	<b>59 196 430</b>	<b>63 891 225</b>	<b>57 073 815</b>	<b>65 437 140</b>	<b>69 137 929</b>	<b>76 907 174</b>	<b>81 658 177</b>	<b>7.7%</b>
<b>Transfers and subsidies trends and estimates</b>								
	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2021/22 - 2024/25</b>

Vote expenditure estimates by programme and economic classification								
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25
	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
	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
<b>Households</b>								
<b>Social benefits</b>	1 696	3 023	2 890	234	245	256	267	4.5%
Employee social benefits	1 696	3 023	2 890	234	245	256	267	4.5%
<b>Departmental agencies and accounts</b>								
<b>Departmental agencies (non-business entities)</b>	18 925 983	21 496 815	21 045 298	22 452 602	22 780 421	26 692 764	28 774 556	8.6%
<b>Current</b>	<b>11 993 701</b>	<b>6 465 929</b>	<b>10 979 120</b>	<b>12 489 485</b>	<b>8 555 021</b>	<b>8 766 539</b>	<b>9 160 236</b>	<b>-9.8%</b>
Transport Education and Training Authority	1 228	1 297	1 368	1 443	1 515	1 582	1 653	4.6%
Railway Safety Regulator	63 018	63 522	82 045	69 657	72 874	76 086	79 503	4.5%
Road Traffic Management Corporation	200 238	210 228	240 606	217 322	224 179	220 104	229 986	1.9%
SA Civil Aviation Authority	–	–	145 079	277 600	187 900	85 801	89 654	-31.4%
SA Civil Aviation Authority: Flight Inspection Unit	–	–	10 400	–	–	–	–	–
South African National Roads Agency: Gauteng freeway improvement project	6 255 061	550 516	3 130 062	4 373 066	664 436	692 915	724 033	-45.1%
South African National Roads Agency	5 436 815	5 595 822	7 204 024	7 285 029	7 186 139	7 494 490	7 831 063	2.4%
Road Traffic Infringement Agency	11 722	7 770	88 214	224 402	174 983	152 997	159 868	-10.7%
Air Traffic and Navigation Services Company	–	–	–	–	–	–	–	–
Ports Regulator of South Africa	25 619	36 774	38 822	40 966	42 995	42 564	44 476	2.8%
Cross-Border Road Transport Agency	–	–	38 500	–	–	–	–	–
<b>Capital</b>	<b>6 932 282</b>	<b>15 030 886</b>	<b>10 066 178</b>	<b>9 963 117</b>	<b>14 225 400</b>	<b>17 926 225</b>	<b>19 614 320</b>	<b>25.3%</b>

Vote expenditure estimates by programme and economic classification								
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25
	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
South African National Roads Agency: Non-toll network	5 125 469	12 338 896	8 226 129	7 985 064	12 149 142	15 760 974	17 351 829	29.5%
South African National Roads Agency: Coal haulage road network	–	–	–	–	–	–	–	
South African National Roads Agency: Moloto Road upgrade	1 806 813	1 691 990	785 049	843 928	885 826	923 794	965 281	4.6%
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	4.6%
<b>Households</b>								
<b>Other transfers to households</b>	79 410	251 132	244 505	477 073	489 611	491 482	513 555	2.5%
<b>Current</b>	<b>79 410</b>	<b>251 132</b>	<b>244 505</b>	<b>477 073</b>	<b>489 611</b>	<b>491 482</b>	<b>513 555</b>	<b>2.5%</b>
Bursaries for non-employees	9 617	10 200	10 526	12 454	12 776	12 815	13 391	2.4%
Taxi recapitalisation	69 783	240 932	233 979	464 619	476 835	478 667	500 164	2.5%
Donations and gifts	10	–	–	–	–	–	–	
<b>Provinces and municipalities</b>								
<b>Municipal bank accounts</b>	6 394 203	6 483 987	4 497 506	5 284 403	6 127 912	6 804 506	7 840 808	14.1%
<b>Current</b>	<b>107 534</b>	<b>113 902</b>	<b>108 436</b>	<b>109 870</b>	<b>115 020</b>	<b>115 461</b>	<b>120 646</b>	<b>3.2%</b>
Rural roads asset management systems grant	107 533	113 891	108 436	109 870	115 020	115 461	120 646	3.2%
Municipal agencies and funds	1	11	–	–	–	–	–	
<b>Capital</b>	<b>6 286 669</b>	<b>6 370 085</b>	<b>4 389 070</b>	<b>5 174 533</b>	<b>6 012 892</b>	<b>6 689 045</b>	<b>7 720 162</b>	<b>14.3%</b>
Public transport network grant	6 286 669	6 370 085	4 389 070	5 174 533	6 012 892	6 689 045	7 720 162	14.3%
<b>Foreign governments and international organisations</b>								
<b>Current</b>	<b>20 823</b>	<b>23 125</b>	<b>25 242</b>	<b>32 850</b>	<b>34 076</b>	<b>35 577</b>	<b>37 175</b>	<b>4.2%</b>
African Civil Aviation Commission	5 342	7 686	4 043	6 193	6 424	6 707	7 008	4.2%
International Civil Aviation Organisation	4 081	4 592	3 653	5 351	5 550	5 795	6 055	4.2%

Vote expenditure estimates by programme and economic classification								
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25
	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
International Maritime Organisation	659	725	729	1 904	1 976	2 063	2 156	4.2%
COSPAS-SARSAT search and rescue satellite programme	426	720	880	629	653	682	713	4.3%
Southern African Development Community: International Civil Aviation Organisation mission	63	74	–	72	75	78	82	4.4%
Southern African Development Community Aviation Safety Organisation	6 948	6 349	4 492	6 678	6 927	7 232	7 557	4.2%
Indian Ocean memorandum of understanding	328	365	448	421	437	456	476	4.2%
International Oil Pollution Compensation fund	2 976	2 614	10 997	11 602	12 034	12 564	13 128	4.2%
<b>Non-profit institutions</b>								
<b>Current</b>	<b>25 347</b>	<b>26 766</b>	<b>28 236</b>	<b>29 791</b>	<b>32 053</b>	<b>33 467</b>	<b>34 968</b>	<b>5.5%</b>
National Sea Rescue Institute	2 451	2 589	2 731	2 882	4 147	4 331	4 525	16.2%
Mountain Club of South Africa	93	98	103	109	112	117	122	3.8%
Off Road Rescue Unit	93	98	103	109	112	117	122	3.8%
K9 Search and Rescue Association of South Africa	93	98	103	109	112	117	122	3.8%
South African National Taxi Council	22 524	23 785	25 093	26 473	27 458	28 668	29 955	4.2%
South African Radio League: National emergency communications division	93	98	103	109	112	117	122	3.8%
<b>Public corporations and private enterprises</b>								
<b>Subsidies on products and production (pc)</b>	<b>15 778 968</b>	<b>16 462 213</b>	<b>9 474 515</b>	<b>16 669 462</b>	<b>19 858 541</b>	<b>20 451 827</b>	<b>21 370 308</b>	<b>8.6%</b>
<b>Current</b>	<b>4 614 613</b>	<b>6 252 592</b>	<b>8 773 606</b>	<b>6 923 253</b>	<b>7 240 066</b>	<b>7 515 518</b>	<b>7 853 036</b>	<b>4.3%</b>

Vote expenditure estimates by programme and economic classification								
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25
	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
Passenger Rail Agency of South Africa: Rail maintenance operations and inventories	1 202 255	811 034	912 900	925 415	962 092	958 192	1 001 224	2.7%
Passenger Rail Agency of South Africa: Metrorail (operations)	1 763 415	4 376 575	6 696 500	4 787 506	5 020 328	5 293 468	5 531 195	4.9%
Passenger Rail Agency of South Africa: Mainline passenger services (operations)	1 648 943	1 064 983	1 164 206	1 210 332	1 257 646	1 263 858	1 320 617	2.9%
<b>Capital</b>	<b>11 164 355</b>	<b>10 209 621</b>	<b>700 909</b>	<b>9 746 209</b>	<b>12 618 475</b>	<b>12 936 309</b>	<b>13 517 272</b>	<b>11.5%</b>
Passenger Rail Agency of South Africa: Capital	91 941	600 022	395 172	1 439 864	3 401 272	2 387 882	1 848 907	8.7%
Passenger Rail Agency of South Africa: Rolling stock fleet renewal programme	4 676 870	5 823 266	–	4 830 522	6 801 794	6 908 676	7 218 941	14.3%
Passenger Rail Agency of South Africa: Signalling	2 023 779	2 137 111	–	1 965 689	935 846	1 789 704	2 516 292	8.6%
Passenger Rail Agency of South Africa: Metrorail (refurbishment of coaches)	4 211 568	1 480 054	200 762	1 354 535	1 400 589	1 659 427	1 733 951	8.6%
Passenger Rail Agency of South Africa: Mainline passenger service (refurbishment of coaches)	160 197	169 168	104 975	155 599	78 974	190 620	199 181	8.6%
<b>Other transfers to private enterprises</b>	<b>–</b>	<b>–</b>	<b>1 135 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Taxi Covid relief	–	–	1 135 000	–	–	–	–	–
<b>Provinces and municipalities</b>								
<b>Provincial revenue funds</b>	17 025 966	17 768 153	17 216 915	19 057 367	18 346 563	20 733 254	21 348 558	3.9%
<b>Current</b>	<b>5 990 298</b>	<b>6 325 755</b>	<b>6 749 581</b>	<b>7 120 808</b>	<b>7 090 432</b>	<b>7 402 934</b>	<b>7 735 396</b>	<b>2.8%</b>
Public transport operations grant	5 990 298	6 325 755	6 749 581	7 120 808	7 090 432	7 402 934	7 735 396	2.8%

Vote expenditure estimates by programme and economic classification								
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25
	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
<b>Capital</b>	<b>11 035 668</b>	<b>11 442 398</b>	<b>10 467 334</b>	<b>11 936 559</b>	<b>11 256 131</b>	<b>13 330 320</b>	<b>13 613 162</b>	<b>4.5%</b>
Provincial roads maintenance grant: Roads maintenance component	10 324 576	10 649 325	10 467 334	11 936 559	10 766 106	13 036 789	13 613 162	4.5%
Provincial roads maintenance grant: Disaster relief component	210 000	266 921	–	–	490 025	293 531	–	–
Provincial roads maintenance grant: Mpumalanga coal haulage roads maintenance	501 092	526 152	–	–	–	–	–	–
<b>Total</b>	<b>58 252 396</b>	<b>62 515 214</b>	<b>53 670 107</b>	<b>64 003 782</b>	<b>67 669 422</b>	<b>75 243 133</b>	<b>79 920 195</b>	<b>7.7%</b>

## 10.1 Expenditure Analysis

Over the medium term, the department will focus on intensifying its efforts to improve mobility and access to social and economic activities by cultivating an enabling environment for the maintenance of national and provincial road networks, the improvement and integration of road-based public transport services, and the modernisation of passenger rail infrastructure and improving services. Transfers and subsidies to other spheres of government and the department's entities, which carry out the bulk of this work, account for an estimated 97.9 per cent (R222.8 billion) of its planned expenditure over the medium term, increasing at an average annual rate of 7.7 per cent.

The department will aim to remain within its ceiling for compensation of employees by managing the number of personnel, which is expected to decrease from 818 in 2021/22 to 750 in 2024/25 through natural attrition and retirement. Accordingly, expenditure on compensation of employees is expected to increase at an average annual rate of only 0.8 per cent, from R542.6 million in 2021/22 to R555.3 million in 2024/25. This takes into account an allocation of R11.2 million in 2022/23 to augment the shortfall arising from salary adjustments as part of the public sector wage agreement.

Spending on goods and services is expected to increase at an average annual rate of 11.4 per cent, from R851.4 million in 2021/22 to R1.2 billion in 2024/25 to fund the preparation and acquisition of a central roads data repository as well as the Maritime Pollution Prevention: Tugboats PPP unitary payment from 2023/24 financial year which will be utilised to cover the shortfall that will allow for the viability of the proposed public private partnership (PPP) that will see the acquisition of new tugboats for the Department. The central roads data repository is expected to standardise and improve the quality of information on road asset management systems; this will provide a uniform and complete overview of South Africa's road quality information that will drive the appropriate sequencing of road infrastructure investment.

### ***Maintaining South Africa's road network***

The Road Transport programme facilitates activities related to the maintenance of the country's national and provincial road network. The road maintenance backlog has grown over the years, partly due to the shifting of funds from non-toll roads to more economically viable toll roads. To support the national road backlog network, R76.4 billion goes to the South African National Roads Agency. R116.1 billion over the medium term is allocated to Road Transport programme to construct, upgrade and maintain the national and provincial road network. Over the MTEF period, 59.3 per cent (R45.3 billion) of allocations to the South African National Roads Agency are to maintain the national non-toll roads network, R2.8 billion is allocated for the R573 (Moloto Road) development corridor, R3.7 billion for the N2 Wild Coast project, and R2.1 billion is allocated to fund reduced tariffs for the Gauteng freeway improvement project. Transfers to the agency account for 33.5 per cent the department's budget over the medium term and 65.5 per cent of the budget of the Road Transport programme.

The maintenance of provincial roads is largely funded through the provincial roads maintenance grant, which is allocated R37.4 billion over the MTEF period. Provinces are expected to use the grants to rehabilitate 8 277 lane kilometres, reseal 11 217 lane kilometres, regravell 16 605 kilometres and blacktop-patch 5.4 million square kilometres. Factors such as the condition of

roads, weather patterns and traffic volume determine grant allocations for the maintenance of provincial roads. To ensure that investment in and maintenance on the provincial road network is appropriately prioritised, over the medium term, R65 million is reprioritised from the grant to finance the preparation and acquisition of a central roads data repository that will provide a comprehensive and uniform overview of the state of South Africa's roads.

### ***Facilitating integrated road-based public transport networks***

The public transport network grant funds the infrastructure and indirect costs of bus rapid transit services in Johannesburg, Tshwane, Cape Town, George, Nelson Mandela Bay and Ekurhuleni. 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 216 214 in 2021/22 to 331 275 in 2024/25. To facilitate this increase, transfers to the grant are set to increase at an average annual rate of 14.3 per cent, from R5.2 billion in 2021/22 to R7.7 billion in 2024/25. The public transport operations grant, which subsidises bus services in provinces, is expected to increase from R7.1 billion in 2021/22 to R7.7 billion in 2024/25, at an average annual rate of 2.8 per cent. Together, these grants represent an estimated 18.7 per cent (R42.7 billion) of the department's planned spending over the MTEF period.

### ***Addressing passenger rail challenges***

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. As part of recognising that their recovery is key to providing affordable, safe and reliable public transport services, transfers to the Passenger Rail Agency of South Africa in the Rail Transport programme account for an estimated 27.1 per cent (R62.7 billion) of the department's budget over the period ahead. These funds will be used to focus on repairs and maintenance as part of the agency's rolling stock fleet renewal programme, and improved security. As a result, capital transfers to the agency are expected to increase at an average annual rate 11.5 per cent, from R9.7 billion in 2021/22 to R13.5 billion 2024/25. Operational transfers are expected to increase more moderately at an average annual rate of 4.3 per cent, from R6.9 billion in 2021/22 to R7.9 billion in 2024/25, as more commuter lines come 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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Functional, efficient and integrated government</b>									
<b>Improved governance and strengthened control environment</b>	Implementation of the stakeholder plan	Percentage 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			

##### Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Functional, efficient and integrated government</b>					
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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Functional, efficient and integrated government</b>									
<b>Improved governance and strengthened control environment</b>	DoT Gender-Responsive Strategic Plan	Revised DoT gender-responsive Strategic Plan approved by Executive Authority	Approved DoT Strategic Plan (2015-2020) implemented	DoT Strategic Plan (2020-2025) approved and 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 Annual Performance Plan	DoT Gender-responsive Annual Performance Plan approved by Executive Authority	Approved Annual Performance Plan (2019/20)	Approved Annual Performance Plan (2020/21)	Annual Performance Plan (2021/22) approved	Annual Performance Plan (2022/23) approved	DoT gender-responsive Annual Performance Plan (2023/24) approved	DoT gender-responsive Annual Performance Plan (2024/25) approved	DoT gender-responsive Annual Performance Plan (2025/26) approved
	DoT Gender-Responsive Annual Report	DoT Gender-responsive Annual Report approved by Executive Authority	Approved Annual Report (2017/18)	Approved Annual Report (2018/19)	Annual Report (2019/20) approved	Annual Report (2020/21) approved	DoT gender-responsive Annual Report (2021/22) approved	DoT gender-responsive Annual Report (2022/23) approved	DoT gender-responsive Annual Report (2023/24) approved

### Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Functional, efficient and integrated government</b>					
Revised DoT gender-responsive Strategic Plan approved by Executive Authority	Approved Revised DoT gender-responsive Strategic Plan (2020-2025) implemented	-	-	-	Progress Report on the implementation of the Revised DoT gender-responsive Strategic Plan (2020-2025)
DoT gender-responsive Annual Performance Plan approved by Executive Authority	DoT gender-responsive Annual Performance Plan (2023/24) approved	-	-	Draft APP 2022/23 submitted to the Department of Planning, Monitoring and Evaluation (DPME)	Approved DoT gender-responsive APP 2022/23 submitted to Parliament for tabling
DoT gender-responsive Annual Report approved by Executive Authority	DoT gender-responsive Annual Report (2021/22) approved	Draft DoT gender-responsive Annual Report (2021/22) submitted to the Office of the Auditor-General of South Africa (AGSA)	Approved DoT gender-responsive Annual Report (2021/22) 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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Functional, efficient and integrated government</b>									
<b>Improved governance and strengthened control environment</b>	Resolution of reported incidents of corruption	Percentage 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
<b>Functional, efficient and integrated government</b>					
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 Chief Operations 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.

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

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Functional, efficient and integrated government</b>									
<b>Functional, Efficient and Integrated Government</b>	Filling of vacant positions	Number of vacant positions filled	43 vacant positions filled	80 vacant positions filled	17 vacant positions filled	50 vacant positions filled	50 vacant positions filled	75 vacant positions filled	75 vacant positions filled
	Functionality of ethics structures and adequate capacity	Ethics committees established and operationalised	-	-	-	Operations of the Departmental Ethics Committees monitored			
	Implementation of the Transport Skills Programme	% of employees trained in line with the Workplace Skills Plan	479 employees trained	413 employees trained	10% of employees trained	50% of employees trained	30% of employees trained	30% of employees trained	30% of employees trained
		Number of bursaries managed	114 bursaries managed	147 bursaries managed	184 bursaries managed	160 bursaries managed	160 bursaries managed	160 bursaries managed	160 bursaries managed
		Number of interns employed	52 interns employed and placed	-	50 interns employed and placed	50 interns employed and placed	Implementation of the Internship Programme monitored	50 interns employed and placed	Implementation of the Internship Programme monitored

### Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Functional, efficient and integrated government</b>					
Number of vacant positions filled	50 posts filled	10 vacant positions filled	15 vacant positions filled	15 vacant positions filled	10 vacant positions 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
Number of interns employed	Implementation of the Internship Programme monitored	-	Bi-Annual Status Report on the implementation of the 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			
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	
<b>Functional, efficient and integrated government</b>										
<b>Improved governance and strengthened control environment</b>	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	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

#### Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Functional, efficient and integrated government</b>					
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 2021/22 financial year developed	Annual Report on the implementation of action plan to address audit findings raised by the AGSA for the 2021/22 financial year.

### 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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Functional, efficient and integrated government</b>									
<b>Improved governance and strengthened control environment</b>	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	75% reduction 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	-
	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	75% reduction of cases of unauthorised expenditure	-
	Compliance to 30-day payment requirement	Percentage compliance to 30-day payment requirement	-	-	-	100% compliance	100% compliance	100% compliance	100% compliance

### Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Functional, efficient and integrated government</b>					
Percentage reduction of cases of fruitless and wasteful expenditure	50% reduction 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	50% reduction of cases of irregular expenditure	-	Bi-Annual Report on irregular expenditure in the Department	-	Annual Report on irregular expenditure in the Department

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Functional, efficient and integrated government</b>					
Percentage reduction of cases of unauthorised expenditure	50% reduction of cases of unauthorised expenditure	-	Bi-Annual Report on unauthorised expenditure in the Department	-	Annual Report on unauthorised expenditure in the Department
Percentage compliance to 30-day payment requirement	100% compliance to 30-day payment requirement	-	Bi-Annual Report on compliance to the 30-day payment requirement	-	Annual Report on compliance to the 30-day payment requirement

## 1.4 Programme 1: Administration (Public Entity Oversight)

**Purpose:** The programme exists to provide support to the Department in exercising its oversight roles on State-Owned Entities (SOEs). The programme is further mandated to ensure that SOEs deliver on their respective mandates while remaining financially sustainable. It is also tasked to ensure that SOEs comply with relevant legal prescripts, including the Public Finance Management Act (PFMA), Companies Act, Founding Legislation and Treasury Regulations. The function of the programmes, among others, is to monitor implementation of policies by entities, and to provide guidance on performance and governance matters.

### 1.4.1 Sub-Programme: Public Entity Oversight

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Functional, efficient and integrated government</b>									
<b>Improved governance and strengthened control environment</b>	Shareholder compacts for sector state-owned entities	Updated Shareholder compacts for sector state-owned entities	-	-	-	Shareholder compacts of sector state-owned entities updated for the financial year	Shareholder compacts of sector state-owned entities updated for the financial year	Shareholder compacts of sector state-owned entities updated for the financial year	Shareholder compacts of sector state-owned entities updated for the financial year
	Oversight on performance of transport sector state-owned entities	Performance of transport sector state-owned entities monitored and analysed	-	-	-	-	Governance, financial and non-financial performance of sector entities monitored	Governance, financial and non-financial performance of sector entities monitored	Governance, financial and non-financial performance of sector entities monitored

### Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Functional, efficient and integrated government</b>					
Updated Shareholder compacts for sector state-owned entities	Shareholder compacts of sector state-owned entities updated for the financial year	-	-	-	Annual report on the status of shareholder compacts

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Performance of transport sector state-owned entities monitored and analysed	Governance, financial and non-financial performance of sector entities monitored	-	Bi-Annual Analysis Report on the performance of transport sector entities developed <ul style="list-style-type: none"> <li>• Financial Performance</li> <li>• Non-financial performance</li> <li>• Governance</li> </ul>	-	Annual Analysis Report on the performance of transport sector entities developed <ul style="list-style-type: none"> <li>• Financial Performance</li> <li>• Non-financial performance</li> <li>• Governance</li> </ul>

## 1.5 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.

## 1.6 Programme Resources Consideration

Administration expenditure trends and estimates by subprogramme and economic classification								
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25
	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
<b>Subprogrammes</b>								
Ministry	45 157	45 889	31 879	38 627	42 379	41 208	43 080	3.7%
Management	61 530	52 443	49 865	94 815	93 689	94 921	94 985	0.1%
Corporate Services	212 537	211 253	187 898	285 100	254 345	257 914	265 644	-2.3%
Communications	27 988	37 408	21 391	37 886	40 374	41 584	43 494	4.7%
Office Accommodation	32 597	65 748	93 303	65 736	77 000	79 458	91 032	11.5%
<b>Total</b>	<b>379 809</b>	<b>412 741</b>	<b>384 336</b>	<b>522 164</b>	<b>507 787</b>	<b>515 085</b>	<b>538 235</b>	<b>1.0%</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>361 853</b>	<b>393 254</b>	<b>365 004</b>	<b>470 802</b>	<b>489 988</b>	<b>497 025</b>	<b>519 365</b>	<b>3.3%</b>
Compensation of employees	200 440	211 761	206 891	253 172	253 199	250 841	262 128	1.2%
Salaries and wages	177 737	187 927	182 546	231 243	227 358	229 427	239 730	1.2%
Social contributions	22 703	23 834	24 345	21 929	25 841	21 414	22 398	0.7%
Goods and services	161 413	181 493	158 113	217 630	236 789	246 184	257 237	5.7%
Administrative fees	2 604	2 713	1 903	3 030	3 123	3 133	3 460	4.5%
Advertising	15 071	21 462	8 541	22 423	23 006	24 213	25 012	3.7%
Minor assets	341	238	148	1 592	1 343	1 349	1 508	-1.8%
Audit costs: External	6 297	6 805	5 941	12 795	13 258	13 297	14 840	5.1%
Bursaries: Employees	2 495	2 830	1 730	3 094	3 477	3 484	3 849	7.6%
Catering: Departmental activities	1 187	2 532	398	976	986	990	963	-0.4%
Communication (G&S)	4 806	4 691	5 215	7 025	7 473	7 490	7 779	3.5%
Computer services	8 304	8 940	14 260	22 556	17 106	17 135	18 432	-6.5%
Consultants: Business and advisory services	4 622	1 223	1 426	3 527	13 103	13 240	16 236	66.4%
Legal services (G&S)	7 894	7 175	2 818	11 584	11 878	11 922	13 300	4.7%
Science and	-	-		-	-	-	-	

Administration expenditure trends and estimates by subprogramme and economic classification								
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25
	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
technological services								
Contractors	2 661	2 784	2 687	2 868	3 013	3 014	3 297	4.8%
Agency and support/outsourced services	132	-	203	752	752	754	848	4.1%
Entertainment	249	250	90	754	790	795	876	5.1%
Fleet services (including government motor transport)	573	580	312	-	-	-	-	
Inventory: Clothing material and accessories	-	-	277	-	-	-	-	
Inventory: Materials and supplies	35	-		-	-	-	-	
Inventory: Other supplies	-	-		-	-	-	-	
Consumable supplies	418	844	3 061	1 609	1 609	1 602	1 746	2.8%
Consumables: Stationery, printing and office supplies	1 616	1 610	1 382	4 728	4 694	4 720	4 660	-0.5%
Operating leases	30 240	61 309	88 368	65 736	72 000	74 458	81 032	7.2%
Rental and hiring			13					
Property payments	10 360	13 283	9 827	8 359	8 659	8 695	9 678	5.0%
Transport provided: Departmental activity	1	-		-	-	-	-	
Travel and subsistence	51 224	36 099	8 005	31 214	37 845	43 045	36 252	5.1%
Training and development	1 984	3 058	731	6 997	6 948	6 973	7 714	3.3%
Operating payments	1 188	850	646	2 569	2 682	2 706	2 590	0.3%
Venues and facilities	7 111	2 217	131	3 445	3 045	3 167	3 167	-2.8%
<b>Transfers and subsidies</b>	<b>11 641</b>	<b>13 753</b>	<b>13 912</b>	<b>14 131</b>	<b>14 536</b>	<b>14 653</b>	<b>15 311</b>	<b>2.7%</b>
Provinces and municipalities	1	11	-	-	-	-	-	

Administration expenditure trends and estimates by subprogramme and economic classification								
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25
	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
Municipalities	1	11	-	-	-	-	-	
Municipal bank accounts	1	11		-	-	-	-	
Departmental agencies and accounts	1 228	1 297	1 368	1 443	1 515	1 582	1 653	4.6%
Departmental agencies (non-business entities)	1 228	1 297	1 368	1 443	1 515	1 582	1 653	4.6%
Households	10 412	12 445	12 544	12 688	13 021	13 071	13 658	2.5%
Social benefits	795	2 245	2 018	234	245	256	267	4.5%
Other transfers to households	9 617	10 200	10 526	12 454	12 776	12 815	13 391	2.4%
<b>Payments for capital assets</b>	<b>5 564</b>	<b>5 517</b>	<b>4 787</b>	<b>37 231</b>	<b>3 263</b>	<b>3 407</b>	<b>3 559</b>	<b>-54.3%</b>
Machinery and equipment	5 564	5 517	4 787	37 231	3 263	3 407	3 559	-54.3%
Transport equipment	-			-	-	-	-	
Other machinery and equipment	5 564	5 517	4 787	37 231	3 263	3 407	3 559	-54.3%
Software and other intangible assets	-			-	-	-	-	0.0%
<b>Payments for financial assets</b>	<b>751</b>	<b>217</b>	<b>633</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Total</b>	<b>379 809</b>	<b>412 741</b>	<b>384 336</b>	<b>522 164</b>	<b>507 787</b>	<b>515 085</b>	<b>538 235</b>	<b>1.0%</b>
<b>Details of transfers and subsidies</b>								
<b>Households</b>								
<b>Social benefits</b>								
<b>Current</b>	<b>795</b>	<b>2 245</b>	<b>2 018</b>	<b>234</b>	<b>245</b>	<b>256</b>	<b>267</b>	<b>4.5%</b>
Employee social benefits	795	2 245	2 018	234	245	256	267	4.5%
<b>Municipal bank accounts</b>								

<b>Administration expenditure trends and estimates by subprogramme and economic classification</b>								
	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2021/22 - 2024/25</b>
	<b>Audited Outcome</b>			<b>Adjusted Appropriation</b>	<b>Medium-term estimates</b>			<b>Average Annual Growth</b>
Rand thousand	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
<b>Current</b>	<b>1</b>	<b>11</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>0.0%</b>
Municipal agencies and funds	1	11	–	–	–	–	–	0.0%
<b>Departmental agencies and accounts</b>								
<b>Departmental agencies (non-business entities)</b>								
<b>Current</b>	<b>1 228</b>	<b>1 297</b>	<b>1 368</b>	<b>1 443</b>	<b>1 515</b>	<b>1 582</b>	<b>1 653</b>	<b>4.6%</b>
Transport Education and Training Authority	1 228	1 297	1 368	1 443	1 515	1 582	1 653	4.6%
<b>Households</b>								
<b>Other transfers to households</b>								
<b>Current</b>	<b>9 617</b>	<b>10 200</b>	<b>10 526</b>	<b>12 454</b>	<b>12 776</b>	<b>12 815</b>	<b>13 391</b>	<b>2.4%</b>
Bursaries for non-employees	9 617	10 200	10 526	12 454	12 776	12 815	13 391	2.4%
<b>Total</b>	<b>11 641</b>	<b>13 753</b>	<b>13 912</b>	<b>14 131</b>	<b>14 536</b>	<b>14 653</b>	<b>15 311</b>	<b>2.7%</b>

### **1.6.1 Explanation of the contribution of resources towards achievement of outputs**

Expenditure in the Administration programme increased at an average annual rate of 1 per cent, from R522 million in 2021/22 to R538 million in 2024/25. The low growth was mainly due to a once off increase in the 2021/22 financial year under the Corporate Services sub-programme for the procurement for 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 1.2 per cent, from R253 million in 2021/22 to R262 million in 2024/25. Spending on consultants has increased at an average of 66.4 per cent over the medium term. This is mainly due to the increases in spending for the consultants to assist the department in acquiring the services for the private public partnership for the long term accommodation for the department and the finalisation of the document management system for the department.

Advertising, travel and subsistence, and operating leases 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 3.7 per cent over the medium term in support of 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. Operating leases in this sub-programme grew at an average of 7.2 per cent from R66 million in 2021/22 to R81 million in 2024/25.

The programme had a total number of 454 funded posts in the 2021/22 financial year.

## 1.7 Updated Key Risks

#	Priority	Outcome	Risk Description	Risk Mitigation
1	Capable, ethical and developmental state	Improved governance and strengthened control environment	Inadequate and inefficient support services provided to core functions to enable delivery on the mandate of DoT	<ul style="list-style-type: none"> <li>• Enforce compliance to all applicable legislative frameworks such as PFMA, PSA, and NARS etc.</li> <li>• Strict adherence to Recruitment Policies and Procedures.</li> <li>• Full implementation of Skills Development plan.</li> </ul>
2	Capable, ethical and developmental state	Professional, meritocratic and ethical administration	Inability to attract (acquire), develop and retain critical specialized skills	<ul style="list-style-type: none"> <li>• Prioritise capacity building (training and bursaries) for core programmes where there are scarce skills.</li> <li>• Collaboration with the Department of Higher Education and Training.</li> <li>• Adopt norms and standards from Public Works guidelines and International Labour Organizations</li> </ul>
3	Capable, ethical and developmental state	Improved governance and strengthened control environment	Non-compliance with the legislative frameworks (both financial and non-financial frameworks)	<ul style="list-style-type: none"> <li>• Enforce compliance to all applicable legislative frameworks such as PFMA, PPPFA, PSA, and NARS etc.</li> <li>• Implement Anti-corruption Strategies</li> </ul>
4	Capable, ethical and developmental state	Improved Leadership, Governance and Accountability	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"> <li>• Monitor implementation of policies and provide guidance on performance and governance matters.</li> </ul>

## 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: Macro Sector Planning

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Leadership, Governance and Accountability</b>									
<b>Functional, Efficient and Integrated Government</b>	Participation and contribution of the Transport sector in the development and implementation of 'one plans' in district municipalities	DoT participation in the development and implementation of 'one plans' in two (2) district municipalities facilitated	-	-	-	Draft "One Plans" developed in King Cetshwayo and Mangaung District Municipalities	Transport participation in the development of 'one plans' in the King Cetshwayo and uMgungundlovu District Municipalities facilitated	Transport participation in the implementation of 'one plans' in the King Cetshwayo and uMgungundlovu District Municipalities facilitated	Transport participation in the implementation of 'one plans' in the King Cetshwayo and uMgungundlovu District Municipalities facilitated
		DoT contribution in development and implementation of 'one plans' in fifty (50) district municipalities facilitated	-	-	-		Transport contribution towards the development and implementation of 'one plans' in fifty (50) district municipalities facilitated	Transport contribution towards the development and implementation of 'one plans' in fifty (50) district municipalities facilitated	Transport contribution towards the development and implementation of 'one plans' in fifty (50) district municipalities facilitated

### Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Leadership, Governance and Accountability</b>					
DoT participation in development and implementation of 'one plans' in two (2) district municipalities facilitated	Transport participation in the development of 'one plans' in the King Cetshwayo and uMgungundlovu District Municipalities facilitated	-	Bi-Annual Status Report on the development and implementation of 'one plans' at King Cetshwayo and Umgungundlovu District Municipalities	-	Annual Status Report on the development and implementation of 'one plans' at King Cetshwayo and Umgungundlovu District Municipalities
DoT contribution in development and implementation of 'one plans' in fifty (50) district municipalities facilitated	Transport contribution towards the development and implementation of 'one plans' in fifty (50) district municipalities facilitated	-	Bi-Annual Status Report on the development and implementation of 'one plans' in fifty (50) district municipalities	-	Annual Status Report on the development and implementation of 'one plans' in fifty (50) district municipalities

## 2.2 Sub-Programme: Research and Innovation

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Innovation</b>									
<b>Improved competitiveness through adoption of new technology</b>	Regulations for Autonomous Vehicle Technology	Autonomous Vehicle Technology Bill approved by Parliament	-	Literature review on Autonomous Vehicle Technology	Guidelines for testing, licencing and legislation of Autonomous vehicle technology developed	Draft Regulations for Autonomous Vehicle Technology developed	Legislative Gap Analysis conducted on Autonomous Vehicle Technology	-	-
<b>Reduction in Greenhouse Gas Emission and Pollution</b>									
<b>Natural resources managed and impact of climate change minimised</b>	Implementation of the Green Transport Strategy	Implementation of the Carbon Emission Transition Plan monitored	Green Transport Strategy approved by Cabinet	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 Regulations	Public Awareness on the approved Framework for Electrical Vehicle Regulation	-

### Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Innovation</b>					
Regulations for Autonomous Vehicle Technology approved	Legislative Gap Analysis conducted on Autonomous Vehicle Technology	Literature review conducted on the legislative gaps of Autonomous Vehicle Technology	Stakeholder consultations conducted on the safety, design and standard of Autonomous Vehicle Technology	Stakeholder consultations conducted on product liability and insurance regarding Autonomous Vehicle Technology	Stakeholder inputs considered and incorporated into the Draft Legislative Gap Analysis Report on Autonomous Vehicle Technology
<b>Reduction in Greenhouse Gas Emission and Pollution</b>					
Implementation of the Carbon Emission Transition monitored	Approved Framework for Electric Vehicle (EV) Regulations	Stakeholder consultations conducted on the draft Framework for EV Regulations	Stakeholder inputs considered and incorporated into the Draft Framework for EV Regulations	Internal consultations conducted on the Draft Framework for EV Regulations	Draft Framework for Electric Vehicle Regulations submitted for approval

## 2.3 Modelling and Economic Analysis

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Competitive and Accessible Markets</b>									
<b>Increased access to affordable and reliable transport systems</b>	Establishment of the Single Transport Economic Regulator (STER)	Economic Regulation of Transport (ERT) Bill approved by Parliament	Economic Regulation of Transport (ERT) Bill gazetted for public consultation	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	Regulations for the Economic Regulation of Transport (ERT) Act approved	Single Transport Economic Regulator established

## Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Competitive and Accessible Markets</b>					
Economic Regulation of Transport (ERT) Bill approved by Parliament	Economic Regulation of Transport (ERT) Bill approved by Parliament	- ( <i>Parliamentary process</i> )	- ( <i>Parliamentary process</i> )	- ( <i>Parliamentary process</i> )	- ( <i>Parliamentary Process</i> )  (Economic Regulation of Transport (ERT) Bill approved by Parliament)

## 2.4 Sub-Programme: Regional Integration

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Competitive and Accessible Markets</b>									
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	- ( <i>Regional Integration Strategy approved by Cabinet</i> )	Implementation of the Regional Integration Strategy monitored

### Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Competitive and Accessible Markets</b>					
Regional Integration Strategy approved by Cabinet	Regional Integration Strategy approved for submission to Cabinet	Stakeholder consultations conducted on the Regional Integration Strategy	Socio-Economic Impact Assessment (SEIAS) on the Regional Integration Strategy finalised	Draft Regional Integration Strategy submitted to the International Cooperation, Trade and Security (ICTS) Cluster	Draft Regional Integration Strategy approved for submission to Cabinet

## 2.5 Sub-Programme: Freight Logistics

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Competitive and Accessible Markets</b>									
Increased access to affordable and reliable transport systems	Implementation of the Road Freight Strategy	Freight Migration Plan (Road to Rail) implemented	-	-	-	Freight Migration Plan (Road to Rail) developed	Freight Migration Plan (Road to Rail) developed	Implementation of Freight Migration Plan (Road to Rail) monitored.	Memorandum of understanding (MoU) between the RTMC and DoT developed on the implementation of the business case for the Operator Registration System

## Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Competitive and Accessible Markets</b>					
Freight Migration Plan (Road to Rail) implemented	Freight Migration Plan (Road to Rail) developed	Inception Report on the Freight Road to Rail Migration Plan developed	Draft Freight Migration Plan developed	Stakeholders consultation conducted on the Draft Freight Migration Plan	Stakeholder inputs considered and incorporated into the Draft Freight Migration Plan

## 2.6 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 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 was based on the plan that the Department would have to implement in order to contribute towards the reduction of carbon emissions in the country as well as lowering the impacts of climate change caused by the high emission trajectory currently found within the transport sector.

A government institution is established through an Act of Parliament. 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, marine, 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 will thus trade in the 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 the 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 transport, 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 Alignment Framework”.

The establishment of STER will improve the ease of doing business and reduce the cost of doing business.

- 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 on regulations for the autonomous vehicles will be completed in 2022/23. The final output will be the approval by Cabinet. The target for the current 2019/20 fiscal year is on literature review on autonomous vehicles. It is intended to unpack the intricacies and implications of this new technology. As such the country will be clear about what to learn and expect, knowing what is needed to become ready through the regulations that will guide the dissemination of this technology in RSA.

Similarly, for electric vehicle technology, the planned performance for the 2020/21 financial year is developing “Draft Framework of Electric Vehicle regulations”. It is not anticipated that the project will require fiscal support as yet, and will mostly be developed in-house through the assistance of industry players.

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 2021/2023 the Department is embarking on developing regulations that will guide and regulate the implementation and/or roll-out of autonomous vehicle technology.

As a country we cannot avoid the imminent changes in our road transportation system. These regulations therefore will ensure that the country remains competitive towards what the world will be offering. The country will be in a position where it can trade and operate the vehicles with autonomous technology.

The transport sector accounts for 10.8% of Greenhouse gas (GHG) emissions and is the second biggest emitter after the energy sector. As a mechanism to address the effects of the transport sector on the environment the Climate Change Policy of 2011 prescribed that the sector develops a sectoral response strategy, 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 2022/23 financial year.

## 2.7 Programme Resources Consideration

Integrated Transport Planning expenditure trends and estimates by subprogramme and economic classification								
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25
	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
<b>Subprogrammes</b>								
Macro Sector Planning	11 777	10 342	9 886	16 088	17 604	17 814	18 613	5.0%
Freight Logistics	11 454	12 088	10 721	18 139	18 415	18 777	19 621	2.7%
Modelling and Economic Analysis	15 620	89 345	12 777	20 869	21 385	21 226	22 180	2.1%
Regional Integration	11 927	10 698	7 175	9 343	8 779	9 103	12 647	10.6%
Research and Innovation	15 896	13 074	12 096	17 314	17 927	14 507	15 158	-4.3%
Integrated Transport Planning Administration Support	4 701	4 403	4 959	8 466	8 893	9 090	9 496	3.9%
<b>Total</b>	<b>71 375</b>	<b>139 950</b>	<b>57 614</b>	<b>90 219</b>	<b>93 003</b>	<b>90 517</b>	<b>97 715</b>	<b>2.7%</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>70 398</b>	<b>139 019</b>	<b>56 899</b>	<b>89 942</b>	<b>92 759</b>	<b>90 262</b>	<b>97 449</b>	2.7%
Compensation of employees	49 716	51 491	51 734	58 137	58 140	56 851	59 404	0.7%
Salaries and wages	44 144	45 615	45 703	54 467	52 813	53 694	56 106	1.0%
Social contributions	5 572	5 876	6 031	3 670	5 327	3 157	3 298	-3.5%
Goods and services	20 682	87 528	5 165	31 805	34 619	33 411	38 045	6.2%
Administrative fees	3	22	1	70	76	78	88	8.1%
Advertising	1 902	424	327	530	868	881	897	19.2%
Minor assets	20	83		-				
Catering: Departmental activities	1 142	135	5	160	310	325	339	28.5%
Communication (G&S)	581	649	682	863	954	967	1 039	6.4%
Computer services	2		3	-	-	-	-	
Consultants: Business and advisory services	5 608	78 445	2 897	25 349	26 460	25 558	29 578	5.3%
Contractors	556	16			-	-	-	
Agency and support/outsourced services	-			-	-	-	-	
Consumable supplies	15	21	10					
Consumables: Stationery, printing and office supplies	574	328	31	359	231	220	242	-12.3%

Integrated Transport Planning expenditure trends and estimates by subprogramme and economic classification								
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25
	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
Transport provided: Departmental activity	-			-	-	-	-	
Travel and subsistence	5 789	4 919	648	3 543	3 950	3 724	4 105	5.0%
Training and development	216	606	506	430	661	632	665	15.6%
Operating payments	1 356	95	55	171	475	442	466	39.6%
Venues and facilities	2 918	1 785		330	634	583	626	23.8%
<b>Transfers and subsidies</b>	<b>65</b>	<b>27</b>	<b>178</b>	-	-	-	-	
Households	65	27	178	-	-	-	-	
Social benefits	65	27	178	-	-	-	-	
<b>Payments for capital assets</b>	<b>800</b>	<b>897</b>	<b>537</b>	<b>277</b>	<b>244</b>	<b>255</b>	<b>266</b>	<b>-1.3%</b>
Machinery and equipment	800	897	537	277	244	255	266	-1.3%
Other machinery and equipment	800	897	537	277	244	255	266	-1.3%
<b>Payments for financial assets</b>	<b>112</b>	<b>7</b>		-	-	-	-	
<b>Total</b>	<b>71 375</b>	<b>139 950</b>	<b>57 614</b>	<b>90 219</b>	<b>93 003</b>	<b>90 517</b>	<b>97 715</b>	<b>2.7%</b>
<b>Details of transfers and subsidies</b>								
<b>Households</b>								
<b>Social benefits</b>								
<b>Current</b>	<b>65</b>	<b>27</b>	<b>178</b>	-	-	-	-	<b>0.0%</b>
Employee social benefits	65	27	178	-	-	-	-	

## **2.8 Explanation of the contribution of resources towards achievement of outputs.**

The expenditure in this programme is expected to increase at an average annual rate of 2.7 per cent from R90 million in 2021/22 to R98 million in 2024/25. Over the MTEF period, the programme will facilitate the reduction of greenhouse gas emission by developing the green procurement guideline for government fleet and monitoring the implementation of the green transport strategy.

The programme will also work towards increasing competitiveness and improving access to transport networks by establishing an economic regulator for the transport sector, as well as finalising the regional integration strategy. Spending on external consultants will increase at an average annual rate of 5.3 per cent over the medium term from R25.3 million in 2021/22 to R29.6 million in 2024/25 financial year.

The programme had a total number of 74 funded posts in the 2021/22 financial year.

## 2.9 Updated Key Risks

#	Priority	OUTCOME	RISK DESCRIPTION	RISK MITIGATION
1	Capable, Ethical and Developmental State	Functional, efficient and integrated government	Covid 19 (Original or Next wave or other infectious diseases) leading to negative impact on the service delivery of DoT and implementing authorities	Provision of resources to work remotely. Long-term decision to implement EDMS
2	Economic transformation and job creation	Increased access to affordable and reliable transport system	Inadequate Information collection and sharing / Lack of data sharing systems that would enable large-scale and near real-time analysis on information.	Link to access published, local and international journals and best case studies in transport is required.
3	Economic transformation and job creation	Improved competitiveness through adoption of new technology	Inadequate, reactive and non-responsive regulatory environment as the Market is ahead of the policy and legislative developments.	Come up with relevant legislations for new technology development.
4	Spatial Integration, Human Settlement and local Government	Greenhouse Gas Reduction/Mitigation	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	Implement the Carbon Emission Transition Plan
5	Economic transformation and job creation	Improved competitiveness through adoption of new technology	Inadequate capacity and processes to innovate in technology	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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Safer Transport Systems</b>									
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 submitted to Parliament approved for submission to Cabinet	Railway Safety Bill processed in Parliament	Railway Safety Bill approved by Parliament	Regulations for the Railway Safety Act developed
<b>Competitive and Accessible Markets</b>									
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 by Cabinet for introduction to Parliament	National Rail Bill approved by Parliament

### Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Safer Transport Systems</b>					
Railway Safety Bill approved by Parliament	Railway Safety Bill processed in Parliament	- <i>(Parliamentary processes)</i>	Bi-Annual Status Report on the Railway Safety Bill progression in Parliament	- <i>(Parliamentary processes)</i>	Bi-Annual Status Report on the Railway Safety Bill progression in Parliament
<b>Competitive and Accessible Markets</b>					
National Rail Bill approved by Parliament	National Rail Bill approved for submission to Cabinet	Draft National Rail Bill revised to incorporate inputs of the approved National Rail Policy	Draft National Rail Bill submitted to the DPME for socio-economic impact assessment (SEIAS)	Draft National Rail Bill submitted to the 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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Competitive and Accessible Markets</b>									
<b>Increased access to affordable and reliable transport systems</b>	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	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 implemented	High-Speed Rail (HSR) Corridor Framework implemented
	Implementation of the Rolling Stock Fleet Renewal Programme	Number of new trains produced	-	-	Analysis Report on the Rolling Stock Fleet Renewal Programme	Rolling Stock Fleet Renewal Programme monitored • 35 train sets	Rolling Stock Fleet Renewal Programme monitored • 40 train sets	Rolling Stock Fleet Renewal Programme monitored • 52 train sets	Rolling Stock Fleet Renewal Programme monitored • 62 train sets
	Implementation of PRASA Capital Programme	Implementation of PRASA Capital Projects monitored	-	-	-	Management and Oversight of the PRASA Capital Programme • R18.4 bn	Management and Oversight of the PRASA Capital Programme • R12.6 bn	Management and Oversight of the PRASA Capital Programme • R12.9 bn	Management and Oversight of the PRASA Capital Programme • R13.5 bn

### Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Competitive and Accessible Markets</b>					
Private Sector Participation (PSP) Framework approved by Cabinet	Private Sector Participation (PSP) Framework approved by Cabinet	Draft PSP Framework aligned with the Cabinet-approved National Rail Policy	Stakeholder inputs considered and incorporated into the Draft PSP Framework	Final Draft PSP Framework approved for submission to Cabinet	- <i>(Cabinet Process)</i>  <i>(Draft PSP Framework approved by Cabinet)</i>
High-Speed Rail (HSR) Corridor Framework approved by Cabinet	High-Speed Rail (HSR) Corridor Framework approved by Cabinet	Draft HSR Framework aligned with the Cabinet-approved National Rail Policy	Stakeholder inputs considered and incorporated into the Draft HSR Framework	Final Draft HSR Framework approved for submission to Cabinet	- <i>(Cabinet Process)</i>  <i>(Draft HSR Framework approved by Cabinet)</i>
Number of new trains produced	Rolling Stock Fleet Renewal Programme monitored  • 42 train sets	Annual (2021/22) Analysis Report on the Rolling Stock Fleet Renewal Programme	-	Bi-Annual Analysis Report on the Rolling Stock Fleet Renewal Programme	-
Implementation of PRASA Capital Projects monitored	Management and Oversight of the PRASA Capital Programme  • R12.6 bn	Annual (2021/22) Analysis Report of the PRASA Capital Programme	-	Bi-Annual Analysis Report of the PRASA Capital Programme	-

### 3.3 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 in the modernisation programme is to improve and expand services, measured by its effects on paying passenger numbers. The fact that considerable spending on property, plant and equipment has been accompanied by a large decline in paying passenger numbers raises questions about the appropriateness of PRASA's project pipeline and alignment with current priorities, budget realities and the corridor approach. Priority should be given to programmes that will return paying passengers to rail high-density passenger corridors, and there should be less emphasis on low-density corridors, even if projects in low-density corridors are easier to implement.

- 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 National Rail Policy will be 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. The approval of the National Rail Policy by Cabinet will make a significantly positive impact on South Africa's socio-economic development.

- Explanation of planned performance in relation to outputs

Finalisation and approval of 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 Modernisation Programme.

### 3.4 Programme Resources Consideration

Rail Transport expenditure trends and estimates by subprogramme and economic classification								
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25
	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
<b>Subprogrammes</b>								
Rail Regulation	11 856	10 128	7 945	22 321	23 656	21 399	25 335	4,3%
Rail Infrastructure and Industry Development	6 995	7 229	6 803	27 824	19 368	19 414	7 587	-35,2%
Rail Operations	9 454	13 471	10 131	11 299	11 260	8 919	9 454	-5,8%
Rail Oversight	15 841 986	16 525 743	9 556 560	16 739 119	19 931 415	20 527 913	21 449 811	8,6%
Rail Administration Support	3 402	3 667	2 863	5 839	6 053	6 092	6 365	2,9%
<b>Total</b>	<b>15 873 693</b>	<b>16 560 238</b>	<b>9 584 302</b>	<b>16 806 402</b>	<b>19 991 752</b>	<b>20 583 737</b>	<b>21 498 552</b>	<b>8,6%</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>31 262</b>	<b>34 093</b>	<b>27 511</b>	<b>67 153</b>	<b>60 202</b>	<b>55 683</b>	<b>48 594</b>	<b>-10,2%</b>
Compensation of employees	25 978	27 940	26 887	30 798	30 800	28 302	29 574	-1,3%
Salaries and wages	22 904	24 624	23 558	27 829	27 388	25 830	26 990	-1,0%
Social contributions	3 074	3 316	3 329	2 969	3 412	2 472	2 584	-4,5%
Goods and services	5 284	6 153	624	36 355	29 402	27 381	19 020	-19,4%
Administrative fees	7	7		23	31	31	29	8,1%
Advertising	108	199		50	50	51	7	-48,0%
Minor assets	5	3	10	6	13	14	14	32,0%
Catering: Departmental activities	19	14		30	2	3	2	-61,0%
Communication (G&S)	329	330	360	508	480	445	389	-8,5%
Computer services	-					-		
Consultants: Business and advisory services	2 642	4 391		34 601	27 396	25 480	17 214	-20,8%
Infrastructure and planning services	-							
Contractors	-	3						
Consumable supplies	4	5	2	7	12	13	13	22,3%
Consumables: Stationery, printing and office supplies	179	471	78	200	195	201	211	1,8%

Rail Transport expenditure trends and estimates by subprogramme and economic classification								
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25
	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
Operating leases						60		
Travel and subsistence	1 492	571	102	859	1 123	1 011	1 064	7,4%
Training and development	159	34	-	20	20	21	22	2,7%
Operating payments	7	55	40	-	30	-	-	
Venues and facilities	333	70	32	50	50	52	54	2,8%
<b>Transfers and subsidies</b>	<b>15 841 986</b>	<b>16 525 735</b>	<b>9 556 580</b>	<b>16 739 119</b>	<b>19 931 415</b>	<b>20 527 913</b>	<b>21 449 811</b>	<b>8,6%</b>
Departmental agencies and accounts	63 018	63 522	82 045	69 657	72 874	76 086	79 503	4,5%
Departmental agencies (non-business entities)	63 018	63 522	82 045	69 657	72 874	76 086	79 503	4,5%
Public corporations and private enterprises	15 778 968	16 462 213	9 474 515	16 669 462	19 858 541	20 451 827	21 370 308	8,6%
Public corporations	15 778 968	16 462 213	9 474 515	16 669 462	19 858 541	20 451 827	21 370 308	8,6%
Subsidies on products and production (pc)	15 778 968	16 462 213	9 474 515	16 669 462	19 858 541	20 451 827	21 370 308	8,6%
Social Benefits			20					
<b>Payments for capital assets</b>	<b>445</b>	<b>409</b>	<b>211</b>	<b>130</b>	<b>135</b>	<b>141</b>	<b>147</b>	<b>4,2%</b>
Machinery and equipment	445	409	211	130	135	141	147	4,2%
Other machinery and equipment	445	409	211	130	135	141	147	4,2%
<b>Payments for financial assets</b>	<b>-</b>	<b>1</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0,0%</b>
<b>Total</b>	<b>15 873 693</b>	<b>16 560 238</b>	<b>9 584 302</b>	<b>16 806 402</b>	<b>19 991 752</b>	<b>20 583 737</b>	<b>21 498 552</b>	<b>8,6%</b>
<b>Details of transfers and subsidies</b>								
<b>Departmental agencies and accounts</b>								
Railway Safety Regulator	63 018	63 522	82 045	69 657	72 874	76 086	79 503	4,5%
<b>Public corporations and private enterprises</b>								
<b>Current</b>	<b>4 614 613</b>	<b>6 252 592</b>	<b>8 773 606</b>	<b>6 923 253</b>	<b>7 240 066</b>	<b>7 515 518</b>	<b>7 853 036</b>	<b>4,3%</b>
Passenger Rail Agency of South Africa: Metrorail (operations)	1 763 415	4 376 575	6 696 500	4 787 506	5 020 328	5 293 468	5 531 195	4,9%
Passenger Rail Agency of South Africa: Mainline passenger services (operations)	1 648 943	1 064 983	1 164 206	1 210 332	1 257 646	1 263 858	1 320 617	2,9%

Rail Transport expenditure trends and estimates by subprogramme and economic classification								
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25
	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
Passenger Rail Agency of South Africa: Rail maintenance operations and inventories	1 202 255	811 034	912 900	925 415	962 092	958 192	1 001 224	2,7%
<b>Capital</b>	<b>11 164 355</b>	<b>10 209 621</b>	<b>700 909</b>	<b>9 746 209</b>	<b>12 618 475</b>	<b>12 936 309</b>	<b>13 517 272</b>	<b>11,5%</b>
Passenger Rail Agency of South Africa: Capital	91 941	600 022	395 172	1 439 864	3 401 272	2 387 882	1 848 907	8,7%
Passenger Rail Agency of South Africa: Rolling stock fleet renewal programme	4 676 870	5 823 266	–	4 830 522	6 801 794	6 908 676	7 218 941	14,3%
Passenger Rail Agency of South Africa: Signalling	2 023 779	2 137 111	–	1 965 689	935 846	1 789 704	2 516 292	8,6%
Passenger Rail Agency of South Africa: Metrorail (refurbishment of coaches)	4 211 568	1 480 054	200 762	1 354 535	1 400 589	1 659 427	1 733 951	8,6%
Passenger Rail Agency of South Africa: Mainline passenger service (refurbishment of coaches)	160 197	169 168	104 975	155 599	78 974	190 620	199 181	8,6%
<b>Total</b>	<b>15 841 986</b>	<b>16 525 735</b>	<b>9 556 560</b>	<b>16 739 119</b>	<b>19 931 415</b>	<b>20 527 913</b>	<b>21 449 811</b>	<b>8,6%</b>

### **3.5 Explanation of the contribution of resources towards achievement of outputs**

The 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, maintenance and upgrades of outdated infrastructure 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 8.6 per cent from R16.8 billion in 2021/22 to R21.5 billion in 2024/25.

Inefficient investments in, and the deferred maintenance and insufficient safeguarding of the South Africa's rail infrastructure has resulted in the rapid deterioration of passenger rail network and services. As part of recognising that their recovery is key to providing affordable, safe and reliable public transport services, transfers to the Passenger Rail Agency of South Africa in the Rail Transport programme account for an estimated 27.1 per cent (R61.7 billion) of the department's budget over the period ahead. This will entail focused spending on repairs and maintenance as part of the agency's rolling stock fleet renewal programme, including improved security. As a result, capital transfers to the agency are expected to increase at an average annual rate 11.5 per cent, from R9.7 billion in 2021/22 to R13.5 billion 2024/25. Operational transfers are expected to increase more moderately at an average annual rate of 4.3 per cent, from R6.9 billion in 2021/22 to R7.9 billion in 2024/25, as more commuter lines come online.

The spending focus on goods and services over the medium term in this programme will be to improve rail safety and security by developing regulations for the Railway Safety bill and monitoring their implementation on an ongoing basis, improve access to commuter rail services by monitoring and reviewing the performance of the Passenger Rail Agency of South Africa as well improving competition in the rail sector by finalising the private sector participation framework.

The programme had a total number of 39 funded posts in the 2021/22 financial year.

### 3.6 Updated Key Risks

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

#### 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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Safer Transport Systems</b>									
<b>Improved transport safety and security</b>	Reduction of road crashes and fatalities	Implementation of the National Road Safety Strategy monitored	Monitoring of the National Road Safety Strategy	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	21% reduction Annual Monitoring Report on the implementation of the National Road Safety Strategy	23% reduction Annual Monitoring Report on the implementation of the National Road Safety Strategy	25% reduction Annual Monitoring Report on the implementation of the National Road Safety Strategy
	Streamlined and reviewed Road Transport Entities legislation	General Laws Amendment Bill approved by Parliament	Draft due diligence report finalised	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 submitted to Cabinet	Draft General Laws Amendment Bill submitted to Parliament
		Road Traffic Law Enforcement Entities integrated into one	-	-	-	-	Due diligence conducted on the integration of DLCA / RTMC / RTIA	Stakeholder consultations conducted on the integration of DLCA / RTMC / RTIA	Stakeholder consultations conducted on the integration of DLCA / RTMC / RTIA
	Amendment of the National Road Traffic	National Road Traffic (NRT) Amendment Bill	-	-	Draft National Road Traffic Amendment	Draft National Road Traffic Amendment Bill	National Road Traffic Amendment Bill	Regulations for the National Road Traffic	Implementation of National Road Traffic

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	(NRT) Act	approved by Parliament			Bill submitted to Cabinet	approved by Cabinet for introduction to Parliament	approved by Parliament	Amendment Act developed	Regulations

### Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Safer Transport Systems</b>					
Implementation of the National Road Safety Strategy monitored	Annual Monitoring Report on the implementation of the National Road Safety Strategy	Quarterly Analysis Monitoring Report on the implementation of the National Road Safety Strategy	Quarterly Analysis Monitoring Report on the implementation of the National Road Safety Strategy	Quarterly Analysis Monitoring Report on the implementation of the National Road Safety Strategy	Annual Monitoring Report on the implementation of the National Road Safety Strategy
General Laws Amendment Bill approved by Parliament	Draft General Laws Amendment Bill developed	Stakeholder consultations conducted on the Draft General Laws Amendment Bill	Stakeholder consultations conducted on the Draft General Laws Amendment Bill	Stakeholder inputs considered and incorporated into Draft General Laws Amendment Bill	Draft General Laws Amendment Bill finalised
Road Traffic Law Enforcement Entities integrated into one	Due diligence conducted on the integration of DLCA / RTMC / RTIA	Task team to map the process of integration of road traffic law enforcement entities established	Stakeholder consultations conducted on the integration of RTMC, RTIA and DLCA	Stakeholder consultations conducted on the integration of RTMC, RTIA and DLCA	Stakeholder inputs considered and a draft Due Diligence Report developed
National Road Traffic (NRT) Amendment Bill approved by Parliament	Draft National Road Traffic Amendment Bill approved by Parliament	- (Parliamentary process)	- (Parliamentary process)	- (Parliamentary process)	- (Parliamentary process)

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

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Competitive and Accessible Markets</b>									
<b>Increased access to affordable and reliable transport systems</b>	Road Infrastructure Funding Policy	Road Infrastructure Funding Policy implemented	-	-	-	Draft Road Infrastructure Funding Policy developed	Draft Road Infrastructure Funding Policy approved for submission to Cabinet	Draft Road Infrastructure Funding Policy approved by Cabinet	Road Infrastructure Funding policy implemented
	Expansion and maintenance of national roads	Surfaced roads maintained	-	-	Monitoring Report on the SANRAL Road Maintenance Programme	Monitoring Report on the SANRAL Road Maintenance Programme	Monitoring Report on the SANRAL Road Maintenance Programme • 22 262 km	Monitoring Report on the SANRAL Road Maintenance Programme • 22 262 km	Monitoring Report on the SANRAL Road Maintenance Programme • 22 262 km
	Maintenance of provincial roads	Surfaced roads maintained	Provincial Road Maintenance Programme monitored	Provincial Road Maintenance Programme monitored	Provincial Road Maintenance Programme monitored	Provincial Road Maintenance Programme monitored	Provincial Road Maintenance Programme monitored	Provincial Road Maintenance Programme monitored • 5% of the Provincial Network (Particularly those funded through PRMG)	Provincial Road Maintenance Programme monitored • 5% of the Provincial Network (Particularly those funded through PRMG)
Gravel roads maintained									
<b>Decent jobs sustained and created</b>	Jobs created through the SANRAL Road Maintenance Programme	Number of jobs created	-	-	-	Monitoring Report on jobs created through the SANRAL Road Maintenance Programme	Monitoring Report on jobs created through the SANRAL Road Maintenance Programme	Monitoring Report on jobs created through the SANRAL Road Maintenance Programme	Monitoring Report on jobs created through the SANRAL Road Maintenance Programme

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
							• 10 000 jobs	• 10 000 jobs	• 10 000 jobs
	Jobs created through the Provincial Roads Maintenance Programme	Number of jobs created	-	-	Monitoring Report on jobs created through the Provincial Road Maintenance Programme	Monitoring Report on jobs created through the Provincial Road Maintenance Programme	Monitoring Report on jobs created through the Provincial Road Maintenance Programme	Monitoring Report on jobs created through the Provincial Road Maintenance Programme	Monitoring Report on jobs created through the Provincial Road Maintenance Programme

### Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Competitive and Accessible Markets</b>					
Road Infrastructure Funding Policy implemented	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 ESEID Cluster	Draft Road Infrastructure Funding Policy approved for submission to Cabinet
Surfaced roads maintained (National)	SANRAL Road Maintenance Programme monitored	Quarterly Monitoring Report on the SANRAL Road Maintenance Programme	Quarterly Monitoring Report on the SANRAL Road Maintenance Programme	Quarterly Monitoring Report on the SANRAL Road Maintenance Programme	Quarterly Monitoring Report on the SANRAL Road Maintenance Programme
					Annual Monitoring Report on the SANRAL Road Maintenance Programme
Surfaced roads maintained (Provincial)	Provincial Road Maintenance Programme monitored	Quarterly Monitoring Report on the Provincial Road Maintenance Programme	Quarterly Monitoring Report on the Provincial Road Maintenance Programme	Quarterly Monitoring Report on the Provincial Road Maintenance Programme	Quarterly Monitoring Report on Provincial Road Maintenance Programme
Gravel roads maintained (Provincial)					Annual Monitoring Report on the Provincial Road Maintenance Programme

<b>Output Indicator</b>	<b>Annual Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
Number of jobs created through public infrastructure projects (SANRAL Road Maintenance Programme)	Monitoring Report on jobs created through the SANRAL Road Maintenance Programme	Quarterly Monitoring Report on jobs created through the SANRAL Road Maintenance Programme	Quarterly Monitoring Report on jobs created through the SANRAL Road Maintenance Programme	Quarterly Monitoring Report on jobs created through the SANRAL Road Maintenance Programme	Quarterly Monitoring Report on jobs created through the SANRAL Road Maintenance Programme
					Annual Monitoring Report on jobs created through the SANRAL Road Maintenance Programme
Number of jobs created through public infrastructure projects (Provincial Road Maintenance Programme)	Monitoring Report on jobs created through the Provincial Road Maintenance Programme	Quarterly Monitoring Report on jobs created through the Provincial Road Maintenance Programme	Quarterly Monitoring Report on jobs created through the Provincial Road Maintenance Programme	Quarterly Monitoring Report on jobs created through the Provincial Road Maintenance Programme	Quarterly Monitoring Report on jobs created through the Provincial Road Maintenance Programme
					Annual Monitoring Report on jobs created through the Provincial Road Maintenance Programme

### 4.3 Sub-Programme: Road Engineering Standards

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Competitive and Accessible Markets</b>									
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	Rehabilitation of flood-damaged infrastructure monitored	Rehabilitation of flood-damaged infrastructure monitored	Rehabilitation of flood-damaged infrastructure monitored
	Road inventory data updated	Road inventory data monitored and analysed	Provincial Road Asset Management Programme monitored (9 Provincial RAMPs)	Provincial Road Asset Management Programme monitored	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

### Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Competitive and Accessible Markets</b>					
Rehabilitation of flood-damaged Infrastructure monitored	Rehabilitation of flood-damaged infrastructure monitored	-	Bi-Annual Analysis Report on the rehabilitation of flood-damaged infrastructure	-	Annual Analysis Report on the rehabilitation of flood-damaged infrastructure
Road inventory data monitored and analysed	Provincial and municipal Road Asset Management (RAMS) data analysed	-	Bi-Annual Analysis Report on Road Asset Management System	-	Annual Analysis Report 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 m<sup>2</sup> of surfaced roads rehabilitated (quarterly)
- number of m<sup>2</sup> of surfaced roads resurfaced (overlay or reseal)
- number of m<sup>2</sup> 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

Road Transport expenditure trends and estimates by subprogramme and economic classification								
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25
	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
<b>Subprogrammes</b>								
Road Regulation	46 002	282 019	82 013	43 600	45 399	46 123	48 194	3,4%
Road Infrastructure and Industry Development	16 582	17 067	14 161	36 197	37 234	38 074	39 785	3,2%
Road Oversight	29 979 767	32 952 556	31 344 564	34 109 365	33 846 288	39 932 512	42 293 078	7,4%
Road Administration Support	7 949	12 613	7 644	8 575	9 526	9 710	10 147	5,8%
Road Engineering Standards	16 808	21 610	11 603	24 240	44 907	45 725	46 881	24,6%
<b>Total</b>	<b>30 067 108</b>	<b>33 285 865</b>	<b>31 459 985</b>	<b>34 221 977</b>	<b>33 983 354</b>	<b>40 072 144</b>	<b>42 438 085</b>	<b>7,4%</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>86 561</b>	<b>326 681</b>	<b>115 602</b>	<b>112 064</b>	<b>136 185</b>	<b>138 712</b>	<b>144 046</b>	<b>8,7%</b>
Compensation of employees	55 187	60 928	63 373	66 652	66 652	66 650	69 644	1,5%
Salaries and wages	48 727	53 960	55 851	57 487	57 488	57 486	60 068	1,5%
Social contributions	6 460	6 968	7 522	9 165	9 164	9 164	9 576	1,5%
Goods and services	31 374	265 753	52 229	45 412	69 533	72 062	74 402	17,9%
Administrative fees	2	17	10	42	28	26	29	-11,5%
Advertising	2 095	1 243	-	116	343	354	367	46,9%
Minor assets	68	29	16	177	230	227	240	10,6%
Catering: Departmental activities	786	376	38	705	1 425	1 469	1 537	29,6%
Communication (G&S)	734	864	782	1 626	1 800	1 791	1 869	4,8%
Computer services	1 700	1 711	1 559	1 900	1 805	1 898	1 983	1,4%
Consultants: Business and advisory services	9 561	243 417	44 374	24 548	45 704	48 162	49 428	26,3%
Contractors	163	217	91	572	647	679	710	7,5%
Inventory: Clothing material and accessories		70						
Consumable supplies	20	22	19	110	118	123	129	5,4%

Road Transport expenditure trends and estimates by subprogramme and economic classification								
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25
	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
Consumables: Stationery, printing and office supplies	970	714	681	780	983	1 026	1 074	11,2%
Operating leases	28						20	
Rental and hiring	-							
Property payments	-							
Transport provided: Departmental activity	-							
Travel and subsistence	12 404	14 838	4 290	14 000	14 961	14 750	15 431	3,3%
Training and development	175	236	20	400	450	469	452	4,2%
Operating payments	344	449	229	61	39	38	40	-13,6%
Venues and facilities	2 324	1 550	120	374	1 000	1 048	1 095	43,0%
<b>Transfers and subsidies</b>	<b>29 979 944</b>	<b>32 952 031</b>	<b>31 343 491</b>	<b>34 109 365</b>	<b>33 846 288</b>	<b>39 932 512</b>	<b>42 293 078</b>	<b>7,4%</b>
Provinces and municipalities	11 143 201	11 556 289	10 575 770	12 046 429	11 371 151	13 445 781	13 733 808	4,5%
Provinces	11 035 668	11 442 398	10 467 334	11 936 559	11 256 131	13 330 320	13 613 162	4,5%
Provincial Revenue Funds	11 035 668	11 442 398	10 467 334	11 936 559	11 256 131	13 330 320	13 613 162	4,5%
Municipalities	107 533	113 891	108 436	109 870	115 020	115 461	120 646	3,2%
Municipal bank accounts	107 533	113 891	108 436	109 870	115 020	115 461	120 646	3,2%
Departmental agencies and accounts	18 836 118	21 395 222	20 767 584	22 062 936	22 475 137	26 486 731	28 559 270	9,0%
Departmental agencies (non-business entities)	18 836 118	21 395 222	20 767 584	22 062 936	22 475 137	26 486 731	28 559 270	9,0%
Households	625	520	137	-	-	-	-	
Social benefits	625	520	137	-	-	-	-	
<b>Payments for capital assets</b>	<b>595</b>	<b>1 071</b>	<b>892</b>	<b>548</b>	<b>881</b>	<b>920</b>	<b>961</b>	<b>20,6%</b>
Machinery and equipment	595	1 071	892	548	881	920	961	20,6%
Other machinery and equipment	595	1 071	892	548	881	920	961	20,6%
<b>Payments for financial assets</b>	<b>8</b>	<b>6 082</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0,0%</b>
<b>Total</b>	<b>30 067 108</b>	<b>33 285 865</b>	<b>31 459 985</b>	<b>34 221 977</b>	<b>33 983 354</b>	<b>40 072 144</b>	<b>42 438 085</b>	<b>7,4%</b>

Road Transport expenditure trends and estimates by subprogramme and economic classification								
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25
	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
<b>Details of transfers and subsidies</b>								
<b>Households</b>								
<b>Social benefits</b>								
<b>Current</b>	625	520	137	-	-	-	-	
Employee social benefits	625	520	137	-	-	-	-	0,0%
<b>Provinces and municipalities</b>								
<b>Municipalities</b>								
Municipal bank accounts								
<b>Current</b>	107 533	113 891	108 436	109 870	115 020	115 461	120 646	3,2%
Rural roads asset management systems grant	107 533	113 891	108 436	109 870	115 020	115 461	120 646	3,2%
<b>Provincial revenue funds</b>								
<b>Capital</b>	11 035 668	11 442 398	10 467 334	11 936 559	11 256 131	13 330 320	13 613 162	4,5%
Provincial roads maintenance grant: Roads maintenance component	10 324 576	10 649 325	10 467 334	11 936 559	10 766 106	13 036 789	13 613 162	4,5%
Provincial roads maintenance grant: Disaster relief component	210 000	266 921	-	-	490 025	293 531	-	
Provincial roads maintenance grant: Mpumalanga coal haulage roads maintenance	501 092	526 152	-	-	-	-	-	
<b>Departmental agencies and accounts</b>								
<b>Departmental agencies (non-business entities)</b>								
<b>Current</b>	11 903 836	6 364 336	10 701 406	12 099 819	8 249 737	8 560 506	8 944 950	-9,6%
Road Traffic Management Corporation	200 238	210 228	240 606	217 322	224 179	220 104	229 986	1,9%
South African National Roads Agency: Gauteng freeway improvement project	6 255 061	550 516	3 130 062	4 373 066	664 436	692 915	724 033	-45,1%
South African National Roads Agency	5 436 815	5 595 822	7 204 024	7 285 029	7 186 139	7 494 490	7 831 063	2,4%
Road Traffic Infringement Agency	11 722	7 770	88 214	224 402	174 983	152 997	159 868	-10,7%

Road Transport expenditure trends and estimates by subprogramme and economic classification								
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25
	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
Cross-Border Road Transport Agency			38 500					
<b>Capital</b>	<b>6 932 282</b>	<b>15 030 886</b>	<b>10 066 178</b>	<b>9 963 117</b>	<b>14 225 400</b>	<b>17 926 225</b>	<b>19 614 320</b>	<b>25,3%</b>
South African National Roads Agency: Non-toll network	5 125 469	12 338 896	8 226 129	7 985 064	12 149 142	15 760 974	17 351 829	29,5%
South African National Roads Agency: Coal haulage road network	-	-	-	-	-	-	-	
South African National Roads Agency: Moloto Road upgrade	1 806 813	1 691 990	785 049	843 928	885 826	923 794	965 281	4,6%
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	4,6%
<b>Total</b>	<b>29 979 944</b>	<b>32 952 031</b>	<b>31 343 491</b>	<b>34 109 365</b>	<b>33 846 288</b>	<b>39 932 512</b>	<b>42 293 078</b>	<b>7,4%</b>

#### **4.6 Explanation of the contribution of resources towards achievement of outputs**

The Road Transport programme facilitates activities related to the maintenance of the country's national and provincial road network. The road maintenance backlog has grown over the years, partly due to the shifting of funds from non-toll roads to more economically viable toll roads. To support the national road backlog network, R76.4 billion goes to the South African National Roads Agency. R116.1 billion over the medium term is allocated to Road Transport programme to construct, upgrade and maintain the national and provincial road network. Over the MTEF period, 59.3 per cent (R45.3 billion) of allocations to the South African National Roads Agency are to maintain the national non-toll roads network, R2.8 billion is allocated for the R573 (Moloto Road) development corridor, R3.7 billion for the N2 Wild Coast project, and R2.1 billion is allocated to fund reduced tariffs for the Gauteng freeway improvement project. Transfers to the agency account for 33.5 per cent the department's budget over the medium term and 65.5 per cent of the budget to the Road Transport programme.

The maintenance of provincial roads is largely funded through the provincial roads maintenance grant, which is allocated R38.2 billion over the MTEF period. Funds from the grant are expected to be used, by provinces, for rehabilitating 8 277 lane kilometres, resealing 11 217 lane kilometres, gravelling 16 605 kilometres and blacktop-patching 5.4 million square kilometres. Factors such as the condition of roads, weather patterns and traffic volume determine grant allocations to provinces for the maintenance of provincial roads. In 2022/23, R65 million is reprioritised from the grant, to finance the central roads data repository, to deal with poor quality and insufficient data on the condition of roads. The repository will enable the appropriate prioritisation of maintenance and investment on the provincial road network.

The total spending in the Roads transport programme is expected to increase at an average annual rate of 7.4 per cent from R34.1 billion in 2021/22 to R42.3 billion in 2024/25 This increase was mainly due to funds allocated to the South African National Roads Agency to support backlog in road projects.

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, completing the due diligence report for the rationalisation of road traffic enforcement entities, finalising the Road Traffic Amendment Bill and developing the associated regulations by increasing access to affordable and reliable transport systems, 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 through the Shaba Sonke programme.

The programme had a total number of 89 funded posts in the 2021/22 financial year.

#### 4.7 Updated Key Risks

#	Priority	Outcome	Risk Description	Risk Mitigation
1.	Social Cohesion and Safer Communities	Improved transport safety and security	Increased road crashes and deaths	<ul style="list-style-type: none"> <li>• Implement National Road Safety Strategy 2016-2030</li> <li>• Sustained law enforcement and high visibility 24/7</li> <li>• Public Awareness and Education Activities</li> <li>• Research behavioural studies</li> <li>• Driver training incl. regulatory frameworks</li> </ul>
2.	Capable, Ethical and developmental State	Improved governance and strengthened control environment	Fraud and corruption in vehicle Testing Centres and driver license testing centres as well as in road traffic law enforcement operations	<ul style="list-style-type: none"> <li>• Approval of Anti-Fraud and Corruption Strategy for the Road Traffic Environment</li> <li>• Monitor implementation of the National Anti-Fraud and Corruption Strategy for the Road Traffic Environment</li> </ul>
3.	Social Cohesion and Safer Communities	Improved transport safety and security	Inadequate Law enforcement by Road Traffic law Enforcement Agencies.	<ul style="list-style-type: none"> <li>• Implementation and enforcement of the Road Safety Act and Regulations</li> <li>• Sustained law enforcement and high visibility 24/7.</li> </ul>
4.	Economic transformation and job creation	Improved infrastructure to provide access and mobility	Business Forums masquerading as Community Representatives demanding (hijacking) involvement in infrastructure projects.	<ul style="list-style-type: none"> <li>• Road Authorities must improve stakeholder relationship starting with planning and implementation stages</li> <li>• Need for political leadership</li> </ul>

## 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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Competitive and Accessible Markets</b>									
<b>Republic of South Africa re-elected onto the International Civil Aviation Organisation (ICAO) Council</b>	South Africa seat in the ICAO Council confirmed	Permanent Representative of South Africa on the ICAO Council elected	-	-	-	-	Representation of South Africa on the ICAO Council facilitated	Performance of the Permanent Representative of South Africa on ICAO Council monitored	Preparations for the next ICAO Assembly facilitated
<b>Innovation</b>									
<b>Improved competitiveness through adoption of new technology</b>	Reviewed Regulations for Remotely-Piloted Aircraft System (RPAS)	Reviewed regulations for Remotely-Piloted Aircraft System (RPAS) approved	-	-	Review of Regulations for Remotely-Piloted Aircraft System (RPAS) developed	Reviewed Regulations for Remotely-Piloted Aircraft System (RPAS) approved	Reviewed Regulations for Remotely-Piloted Aircraft System (RPAS) approved	Reviewed Regulations for Remotely-Piloted Aircraft System (RPAS) monitored	Reviewed Regulations for Remotely-Piloted Aircraft System (RPAS) monitored

### Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Competitive and Accessible Markets</b>					
Permanent Representative of South Africa on the ICAO Council appointed	Representation of South Africa on the ICAO Council facilitated	Lobbying documents developed to solicit support from other ICAO Members	Candidature of South Africa onto the ICAO Council promoted	South Africa's participation at the ICAO Assembly coordinated	Report on the outcome of South Africa's participation at the ICAO Assembly developed
		Preparatory committee for the ICAO Assembly established	South Africa Working Papers and South Africa's position on Working Papers from other Member States formulated		
<b>Innovation</b>					
Reviewed regulations for Remotely-Piloted Aircraft System (RPAS) approved	Review of Regulations for Remotely-Piloted Aircraft System (RPAS) approved	-	Bi-Annual Status Report on the review of Remotely-Piloted Aircraft System (RPAS) Regulations	-	Bi-Annual Status Report on the review of Remotely-Piloted Aircraft System (RPAS) Regulations

## 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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Safer Transport Systems</b>									
<b>Improved transport safety and security</b>	Reduction in fatal accidents in Aviation	Percentage reduction in fatal accident in the Aviation sector	-	-	-	State of Aviation Safety in South Africa monitored	Analysis Report on the State of Aviation Accidents and Incidents in South Africa  • 10% reduction in fatal accidents in General Aviation	Analysis Report on the State of Aviation Accidents and Incidents in South Africa  • 25% reduction in fatal accidents in General Aviation	Analysis Report on the State of Aviation Accidents and Incidents in South Africa  • 50% reduction in fatal accidents in General Aviation
	Aeronautical and Maritime Search and Rescue Act	Aeronautical and Maritime Search and Rescue Bill approved by Parliament	-	-	-	-	Draft Aeronautical and Maritime Search and Rescue Bill approved for submission to Cabinet for public comments	Aeronautical and Maritime Search and Rescue Bill approved by Cabinet	Aeronautical and Maritime Search and Rescue Bill approved by Parliament
	A functional Aviation Safety Investigation Board	A functional Aviation Safety Investigation Board established	-	-	-	- <sup>1</sup>	-	Implementation Framework for the establishment of the Aviation Safety Investigation Board developed	Aviation Safety Investigation Board established

<sup>1</sup> Establishment of the ASIB is dependent on the promulgation of the Civil Aviation Amendment Bill and subsequent receipt of Presidential assent into law.

### Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Safer Transport Systems</b>					
Percentage reduction in fatal accident in the Aviation sector	<p>Analysis Report on the State of Aviation Accidents and Incidents in South Africa</p> <ul style="list-style-type: none"> <li>• 10% reduction in fatal accidents in General Aviation</li> </ul>	Quarterly Analysis Report on aviation incidents and accidents	Cumulative Quarterly Analysis Report on aviation incidents and accidents	Cumulative Quarterly Analysis Report on aviation incidents and accidents	Annual Analysis Report on the State of Aviation Accidents and incidents in South Africa
Aeronautical and Maritime Search and Rescue Bill approved by Parliament	Draft Aeronautical and Maritime Search and Rescue Bill approved for submission to Cabinet for public comments	Stakeholder consultations conducted on the draft Aeronautical and Maritime Search and Rescue Bill	Draft Aeronautical and Maritime Search and Rescue Bill submitted to the DPME for socio-economic impact assessment (SEIAS – Phase1)	<p>Draft Aeronautical and Maritime Search and Rescue Bill submitted to the Justice, Crime Prevention and Security (JCPS) Cluster</p> <p>Draft Aeronautical and Maritime Search and Rescue Bill submitted to the International Cooperation, Trade and Security (ICTS) Cluster</p> <p>Draft Aeronautical and Maritime Search and Rescue Bill submitted to the Economic Sectors, Investment, Employment and Infrastructure Development (ESIEID) Cluster</p>	Draft Aeronautical and Maritime Search and Rescue Bill approved for submission to Cabinet (for public comments)

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

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Competitive and Accessible Markets</b>									
<b>Decent jobs sustained and created</b>	Jobs created through the ACSA Infrastructure Programme	Number of jobs created	-	-	Annual Analysis Report on jobs created through ACSA Infrastructure Programme	Annual Analysis Report on jobs created through ACSA Infrastructure Programme • 18 405 jobs	Implementation of the ACSA Infrastructure Programme monitored • 17 064 jobs	Implementation of the ACSA Infrastructure Programme monitored • 18 275 jobs	Implementation of the ACSA Infrastructure Programme monitored • 19 014 jobs

### Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Competitive and Accessible Markets</b>					
<b>Number of jobs created</b>	Implementation of the ACSA Infrastructure Programme monitored • 17 064 jobs	Quarterly Analysis Report on jobs supported through ACSA Infrastructure Programme	Quarterly Analysis Report on jobs supported through ACSA Infrastructure Programme	Quarterly Analysis Report on jobs supported through ACSA Infrastructure Programme	Quarterly Analysis Report on jobs supported through ACSA Infrastructure Programme

#### **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.

The establishment of ASIB will ensure that aircraft accident and incident investigations are free from external influence and ensure South Africa's compliance with ICAO Standards.

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 be 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 whose essence is to reduce 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 to.

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 will afford 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-bordinate 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 rationalization of the Acts and their regulations will ensure alignment with the White Paper on National Civil Aviation Policy, 2017, 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

Civil Aviation expenditure trends and estimates by subprogramme and economic classification								
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25
	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
<b>Subprogrammes</b>								
Aviation Policy and Regulations	28 021	25 313	25 427	33 081	29 096	28 721	30 012	-3,2%
Aviation Economic Analysis and Industry Development	10 349	6 811	6 811	16 749	15 212	15 415	16 110	-1,3%
Aviation Safety, Security, Environment and Search and Rescue	66 391	61 049	55 750	87 101	106 579	100 290	104 794	6,4%
Aviation Oversight	58 456	73 654	2 549 546	353 651	267 935	168 979	176 567	-20,7%
Aviation Administration Support	4 501	11 993	4 674	5 700	5 931	5 979	6 248	3,1%
Mthatha Airport	-	-		-	-	-	-	
<b>Total</b>	<b>167 718</b>	<b>178 820</b>	<b>2 642 208</b>	<b>496 282</b>	<b>424 753</b>	<b>319 384</b>	<b>333 731</b>	<b>-12,4%</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>147 002</b>	<b>155 485</b>	<b>145 084</b>	<b>195 915</b>	<b>212 084</b>	<b>207 725</b>	<b>217 054</b>	<b>3,5%</b>
Compensation of employees	35 587	43 201	38 537	46 952	47 001	46 213	48 288	0,9%
Salaries and wages	31 490	38 468	34 017	43 237	42 712	42 820	44 741	1,1%
Social contributions	4 097	4 733	4 520	3 715	4 289	3 393	3 547	-1,5%
Goods and services	111 415	112 284	106 547	148 963	165 083	161 512	168 766	4,2%
Administrative fees	4	7	2	-	-	-	-	0,0%
Advertising	384	696	71	50	154	149	156	46,1%
Minor assets	53	92		243	482	473	495	26,7%
Audit costs: External	-							
Catering: Departmental activities	210	284	274	60	60	63	66	3,4%
Communication (G&S)	55 742	50 922	46 661	71 343	88 088	82 341	86 039	6,4%
Computer services	3		5	-	-	-	-	
Consultants: Business and advisory services	45 711	53 795	56 601	66 972	61 421	63 677	66 536	-0,2%
Contractors	282	437	580	204	313	312	326	16,9%
Consumable supplies	1 555	138	113	304	304	305	320	1,7%

Civil Aviation expenditure trends and estimates by subprogramme and economic classification								
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25
	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
Consumables: Stationery, printing and office supplies	288	225	53	1 142	1 265	1 276	1 334	5,3%
Operating leases	568	1 232	1 458	576	532	561	587	0,6%
Property payments		58	41					
Travel and subsistence	5 501	3 936	534	6 608	10 272	10 236	10 695	17,4%
Training and development	121	67	-	305	313	299	311	0,6%
Operating payments	755	222	133	342	522	542	566	18,3%
Venues and facilities	238	173	21	813	1 357	1 278	1 335	18,0%
<b>Transfers and subsidies</b>	<b>19 791</b>	<b>22 501</b>	<b>171 817</b>	<b>299 841</b>	<b>212 124</b>	<b>111 094</b>	<b>116 082</b>	<b>-27,1%</b>
Departmental agencies and accounts	-	-	155 479	277 600	187 900	85 801	89 654	-31,4%
Departmental agencies (non-business entities)	-	-	155 479	277 600	187 900	85 801	89 654	-31,4%
Foreign governments and international organisations	16 860	19 421	13 068	18 923	19 629	20 494	21 415	4,2%
Non-profit institutions	2 823	2 981	3 143	3 318	4 595	4 799	5 013	14,7%
Households	108	99	127	-	-	-	-	0,0%
Social benefits	108	99	127	-	-	-	-	0,0%
<b>Payments for capital assets</b>	<b>921</b>	<b>827</b>	<b>557</b>	<b>526</b>	<b>545</b>	<b>565</b>	<b>595</b>	<b>4,2%</b>
Machinery and equipment	921	827	557	526	545	565	595	4,2%
Other machinery and equipment	921	827	557	526	545	565	595	4,2%
<b>Payments for financial assets</b>	<b>4</b>	<b>7</b>	<b>2 324 750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0,0%</b>
<b>Total</b>	<b>167 718</b>	<b>178 820</b>	<b>2 642 208</b>	<b>496 282</b>	<b>424 753</b>	<b>319 384</b>	<b>333 731</b>	<b>-12,4%</b>
<b>Details of transfers and subsidies</b>								
<b>Households</b>								
<b>Social benefits</b>								
<b>Current</b>	<b>108</b>	<b>99</b>	<b>127</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0,0%</b>

Civil Aviation expenditure trends and estimates by subprogramme and economic classification								
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25
	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
Employee social benefits	108	99	127	–	–	–	–	0,0%
<b>Departmental agencies and accounts</b>								
<b>Departmental agencies (non-business entities)</b>								
<b>Current</b>	–	–	155 479	277 600	187 900	85 801	89 654	-31,4%
Air Traffic and Navigation Services Company	–	–	–	–	–	–	–	0,0%
SA Civil Aviation Authority			145 079	277 600	187 900	85 801	89 654	-31,4%
SA Civil Aviation Authority: Flight Inspection Unit			10 400					0,0%
<b>Foreign governments and international organisations</b>								
<b>Current</b>	16 860	19 421	13 068	18 923	19 629	20 494	21 415	4,2%
African Civil Aviation Commission	5 342	7 686	4 043	6 193	6 424	6 707	7 008	4,2%
International Civil Aviation Organisation	4 081	4 592	3 653	5 351	5 550	5 795	6 055	4,2%
Southern African Development Community: International Civil Aviation Organisation mission	63	74	–	72	75	78	82	4,4%
Southern African Development Community Aviation Safety Organisation	6 948	6 349	4 492	6 678	6 927	7 232	7 557	4,2%
COSPAS-SARSAT search and rescue satellite programme	426	720	880	629	653	682	713	4,3%
<b>Non-profit institutions</b>								
<b>Current</b>	2 823	2 981	3 143	3 318	4 595	4 799	5 013	14,7%
National Sea Rescue Institute	2 451	2 589	2 731	2 882	4 147	4 331	4 525	16,2%
Mountain Club of South Africa	93	98	103	109	112	117	122	3,8%
Off Road Rescue Unit	93	98	103	109	112	117	122	3,8%
K9 Search and Rescue Association of South Africa	93	98	103	109	112	117	122	3,8%

<b>Civil Aviation expenditure trends and estimates by subprogramme and economic classification</b>								
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25
	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
South African Radio League: National emergency communications division	93	98	103	109	112	117	122	3,8%
<b>Total</b>	<b>19 791</b>	<b>22 501</b>	<b>171 817</b>	<b>299 841</b>	<b>212 124</b>	<b>111 094</b>	<b>116 082</b>	<b>-27,1%</b>

## **5.6 Explanation of the contribution of resources towards achievement of outputs**

Over the medium term, the expenditure for the programme is expected to decrease at an average annual rate of 12.4 per cent from R496 million in 2021/22 to R333.7million in 2024/25. The decrease was mainly due to funds the 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 R227.6 million in 2021/22 to R89.7 million in 2024/25 as travel restrictions are being lifted.

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 6.4 per cent from R87.1 million in 2021/22 to R104.8 million in 2024/25 financial year as the subprogramme will still be responsible for projects such as the watchkeeping 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 investigations with regards to aviation accidents. Over the medium term an amount of R363.4 million has been allocated to the South African Civil Aviation Authority to support the agency as a result of the Covid-19 restrictions.

The spending focus on goods and services in this programme will be on submitting the draft South African Maritime and Aeronautical Search and Rescue Amendment Bill to Cabinet and establishing the aviation safety investigation board. Improve competitiveness through the adoption of new technology by monitoring and reviewing the regulations of remotely piloted aircraft systems.

The programme had a total number of 55 funded posts in the 2021/22 financial year.

## 5.7 Updated Key Risks

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

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

## 6. Programme 6: Maritime Transport

**Purpose:** The programme exists to implement the Comprehensive Maritime Transport Policy (CMTF) 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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Competitive and Accessible Markets</b>									
<b>Increased access to affordable and reliable transport systems</b>	Maritime Development Fund (MDF) Act	Maritime Development Fund (MDF) Bill approved by Parliament	-	-	Draft Maritime Development Fund Bill developed	Maritime Development Fund Bill submitted to the Cabinet (for public consultations)	Maritime Development Fund Bill re-submitted to the Cabinet (for approval)	Maritime Development Fund (MDF) Bill approved for introduction to Parliament	Maritime Development Fund (MDF) Bill approved by Parliament
<b>Improved regulatory environment</b>	Merchant Shipping Act	Merchant Shipping Bill approved by Parliament	Draft Merchant Shipping Bill approved for submission to Cabinet (gazetting for public consultations)	-	Merchant Shipping Bill approved by the ESIEID Cluster	Merchant Shipping Bill approved for submission to Cabinet	- (Draft Merchant Shipping Bill approved by Minister for introduction to Parliament)	Merchant Shipping Bill approved by Parliament	Regulations of the Merchant Shipping Act developed
<b>Reduction in Greenhouse Gas (GHG) Emission and Pollution</b>									

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Natural resources managed and impact of climate change minimised</b>	Domestication of the MARPOL Annex VI	MARPOL Annex VI implemented	-	-	Marine Pollution Prevention Amendment Bill (incorporating Annexes IV and VI) submitted to Cabinet (for public consultations)	Marine Pollution Prevention Amendment Bill (incorporating Annexes IV and VI) approved by Cabinet for introduction to Parliament	Marine Pollution Prevention Amendment Bill (incorporating Annexes IV and VI) approved by the Parliament	Marine Pollution Prevention Amendment Bill (incorporating Annexes IV and VI) implementation	Marine Pollution Prevention Amendment Bill (incorporating Annexes IV and VI) implementation

### Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Competitive and Accessible Markets</b>					
Maritime Development Fund Bill approved by Parliament	Maritime Development Fund Bill re-submitted to the Cabinet (for approval)	Maritime Development Bill submitted to Cabinet	- (Cabinet process)	(Cabinet process)	(Cabinet process)
Merchant Shipping Bill approved by Parliament	- (Draft Merchant Shipping Bill approved for introduction to Parliament)	Draft Merchant Shipping Bill submitted to Cabinet	- (Cabinet process)	- (Cabinet process)	(Obtain Cabinet approval for introduction to Parliament)
<b>Reduction in Greenhouse Gas (GHG) Emission and Pollution</b>					
Marine Pollution Prevention Amendment Bill approved by Parliament	Marine Pollution Prevention Amendment Bill (incorporating Annexes IV and VI) approved by Cabinet for introduction to Parliament	- (Cabinet Process)	- (Cabinet Process)	- (Cabinet Process)	- (Obtain Cabinet approval for introduction to Parliament)

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

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Competitive and Accessible Markets</b>									
<b>Increased access to affordable and reliable transport systems</b>	Corporatisation of Transnet National Ports Authority (TNPA)	Transnet National Ports Authority (TNPA) corporatized	-	-	Transnet National Ports Authority (TNPA) corporatized	Status Report on the corporatisation of the Transnet National Ports Authority (TNPA)	Status Report on the corporatisation of the Transnet National Ports Authority (TNPA)	Status Report on the corporatisation of the Transnet National Ports Authority (TNPA)	Finalise status report on the corporatisation of TNPA
	Implementation of the Operation Phakisa Oceans Economy Three-Foot Plan	Operation Phakisa Oceans Economy Three-Foot Plan monitored	Progress assessments on Operation Phakisa infrastructure projects at seven (7) commercial ports	-	Annual Audit Report on Operation Phakisa developed	Annual Analysis Report on Operation Phakisa	Annual Analysis Report on Operation Phakisa  • Finalisation of the Oceans Economy Masterplan	Annual Audit Report on Operation Phakisa  • Audit of the Infrastructure projects as per the Three-Foot Plan	Status Report on the Boegoebaai Port and Small Harbours
	Operating Model for a National Shipping Company	Operating Model for a National Shipping Company approved by Cabinet	-	-	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	Model for a National Shipping Company approved by Cabinet	Model for a National Shipping Company submitted to Parliament

### Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Competitive and Accessible Markets</b>					
Transnet National Ports Authority (TNPA) corporatised	Status Report on the corporatisation of the Transnet National Ports Authority (TNPA)	-	Bi-Annual Report on the status of corporatisation of the National Ports Authority	-	Annual Report on the status of corporatisation of the National Ports Authority
Operation Phakisa Oceans Economy Three-Foot Plan monitored	Annual Analysis Report on Operation Phakisa <i>Finalisation of the Oceans Economy Masterplan</i>	Assessment report on Oceans Economy Masterplan and 3-Foot Plan	Progress Report on the Oceans Economy Masterplan and 3-Foot Plan	Progress Report on the Oceans Economy Masterplan and 3-Foot Plan	Annual Report on the Oceans Economy Masterplan and 3-Foot Plan
Operating Model for a National Shipping Company approved by Cabinet	Model for a National Shipping Company approved for submission to Cabinet	Stakeholder consultations conducted on the concept model for the establishment of a National Shipping Company	Stakeholder consultations conducted on the concept model for the establishment of a National Shipping Company	Terms of reference developed for the development of the business case for a National Shipping Company	Model for a National Shipping Company approved for submission to Cabinet.

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

Performance Outcome	Output	Output Indicator	Annual Targets							
			Audited / Actual performance			Estimated performance	MTEF Period			
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	
<b>Safer Transport Systems</b>										
<b>Improved transport safety and security</b>	Reduction in Maritime Safety Incident Rate	Analysis Report on reportable maritime safety incident rate	-	-	Analysis report on maritime safety incident rate	Analysis report on maritime safety incident rate	Analysis report on maritime safety incident rate	Analysis report on maritime safety incident rate	Analysis report on maritime safety incident rate	Analysis report on maritime safety incident rate
	Reduction in Maritime Fatality Rate	Analysis Report on reportable maritime fatality rate	-	-	Analysis report on maritime fatality rate	Analysis report on maritime fatality rate	Analysis report on maritime fatality rate	Analysis report on maritime fatality rate	Analysis report on maritime fatality rate	Analysis report on maritime fatality rate
	National Maritime Security Strategy	National Maritime Security Strategy (NMSS) approved by Cabinet	-	-	-	National Maritime Security Strategy developed	National Maritime Security Strategy submitted to Cabinet	National Maritime Security Strategy approved by Cabinet	National Maritime Security Strategy submitted to Parliament	National Maritime Security Strategy submitted to Parliament
<b>Reduction in Greenhouse Gas (GHG) Emission and Pollution</b>										
<b>Pollution incidents reduced</b>	Reduction in Maritime Pollution Incident Rate	Analysis Report on maritime pollution rate	-	-	Analysis Report on maritime pollution rate	Analysis Report on maritime pollution rate	Analysis Report on maritime pollution rate	Analysis Report on maritime pollution rate	Analysis Report on maritime pollution rate	Analysis Report on maritime pollution rate

### Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Safer Transport Systems</b>					
Analysis Report on reportable maritime safety incident rate	Analysis Report on maritime safety incident rate	-	Bi-Annual Analysis Report on maritime safety incident rate	-	Annual Analysis Report on maritime safety incident rate
Analysis Report on reportable maritime fatality rate	Analysis Report on maritime fatality rate	-	Bi-Annual Analysis Report on maritime fatality rate	-	Annual Analysis Report on maritime fatality rate
National Maritime Security Strategy (NMSS) approved by Cabinet	National Maritime Security Strategy approved for submission to Cabinet	Stakeholder consultations conducted on the Maritime Security Strategy	Stakeholder consultations conducted on the Maritime Security Strategy	Stakeholder inputs considered and incorporated into the Maritime Security Strategy	National Maritime Security Strategy approved for submission to Cabinet
<b>Reduction in Greenhouse Gas (GHG) Emission and Pollution</b>					
Pollution incidents reduced	Analysis Report on maritime pollution incidents	-	Bi-Annual Analysis Report on maritime pollution incidents	-	Annual Analysis Report on maritime pollution incidents

## 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

Maritime Transport expenditure trends and estimates by subprogramme and economic classification								
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25
	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
<b>Subprogrammes</b>								
Maritime Policy Development	11 613	10 398	13 008	12 574	13 001	11 069	11 542	-2,8%
Maritime Infrastructure and Industry Development	7 579	10 040	7 196	13 362	19 092	14 683	15 343	4,7%
Implementation, Monitoring and Evaluations	71 783	67 488	71 062	81 477	73 069	272 644	284 999	51,8%
Maritime Oversight	28 556	39 676	42 007	43 291	45 408	45 083	47 108	2,9%
Maritime Administration Support	4 462	5 277	2 503	4 473	4 805	4 895	5 115	4,6%
<b>Total</b>	<b>123 993</b>	<b>132 879</b>	<b>135 776</b>	<b>155 177</b>	<b>155 375</b>	<b>348 374</b>	<b>364 107</b>	<b>32,9%</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>97 027</b>	<b>94 220</b>	<b>95 391</b>	<b>111 478</b>	<b>109 545</b>	<b>302 850</b>	<b>316 538</b>	<b>41,6%</b>
Compensation of employees	21 385	23 610	27 503	24 599	24 546	21 983	22 949	-2,3%
Salaries and wages	19 294	21 242	24 824	21 002	20 564	19 008	19 841	-1,9%
Social contributions	2 091	2 368	2 679	3 597	3 982	2 975	3 108	-4,7%
Goods and services	75 642	70 610	67 888	86 879	84 999	280 867	293 589	50,1%
Administrative fees	1	15	3	7	6	7	7	-0,4%
Advertising	824	401	692	70	198	100	102	13,4%
Minor assets	-		14	95	62	62	66	-11,3%
Catering: Departmental activities	254	168	305	70	250	246	241	51,0%
Communication (G&S)	269	550	292	393	577	469	501	8,4%
Computer services	2	-	-			-		0,0%
Consultants: Business and advisory services	2 824	2 530	163	12 126	17 555	17 009	17 774	13,6%
Infrastructure and planning services	62 156	56 127	62 644	69 277	60 060	257 237	268 897	57,2%
Legal services (G&S)	-		253					0,0%
Contractors	139	81	80					0,0%

Maritime Transport expenditure trends and estimates by subprogramme and economic classification								
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25
	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
Agency and support/outsourced services	-							
Consumable supplies	115	722	10	70	30	35	40	-16,8%
Consumables: Stationery, printing and office supplies	177	1 527	56	50	170	182	180	53,6%
Operating leases	1 229	556		600	800	862	882	13,7%
Property payments			1 737					0,0%
Travel and subsistence	5 790	4 192	922	3 831	4 591	3 942	4 161	2,8%
Training and development	33	41	267	-	-	-	-	0,0%
Operating payments	280	269	352	280	300	313	326	5,2%
Venues and facilities	1 549	3 431	98	10	400	405	411	240,4%
<b>Transfers and subsidies</b>	<b>26 663</b>	<b>37 878</b>	<b>39 999</b>	<b>43 291</b>	<b>45 408</b>	<b>45 083</b>	<b>47 108</b>	<b>2,9%</b>
Departmental agencies and accounts	25 619	36 774	38 822	40 966	42 995	42 564	44 476	2,8%
Departmental agencies (non-business entities)	25 619	36 774	38 822	40 966	42 995	42 564	44 476	2,8%
Foreign governments and international organisations	987	1 090	1 177	2 325	2 413	2 519	2 632	4,2%
Households	57	14	-	-	-	-	-	0,0%
Social benefits	47	14		-	-	-	-	0,0%
Other transfers to households	10			-	-	-	-	0,0%
<b>Payments for capital assets</b>	<b>303</b>	<b>753</b>	<b>386</b>	<b>408</b>	<b>422</b>	<b>441</b>	<b>461</b>	<b>4,2%</b>
Machinery and equipment	303	753	386	408	422	441	461	4,2%
Other machinery and equipment	303	753	386	408	422	441	461	4,2%
<b>Payments for financial assets</b>	<b>-</b>	<b>28</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0,0%</b>
<b>Total</b>	<b>123 993</b>	<b>132 879</b>	<b>135 776</b>	<b>155 177</b>	<b>155 375</b>	<b>348 374</b>	<b>364 107</b>	<b>32,9%</b>
<b>Details of transfers and subsidies</b>								

Maritime Transport expenditure trends and estimates by subprogramme and economic classification								
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25
	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
<b>Households</b>								
<b>Social benefits</b>								
<b>Current</b>	<b>57</b>	<b>14</b>		-	-	-	-	0,0%
Employee social benefits	47	14		-	-	-	-	0,0%
Donations and gifts	10			-	-	-	-	0,0%
<b>Departmental agencies and accounts</b>								
<b>Departmental agencies (non-business entities)</b>								
<b>Current</b>	<b>25 619</b>	<b>36 774</b>	<b>38 822</b>	<b>40 966</b>	<b>42 995</b>	<b>42 564</b>	<b>44 476</b>	2,8%
Ports Regulator of South Africa	25 619	36 774	38 822	40 966	42 995	42 564	44 476	2,8%
<b>Foreign governments and international organisations</b>								
<b>Current</b>	<b>987</b>	<b>1 090</b>	<b>1 177</b>	<b>2 325</b>	<b>2 413</b>	<b>2 519</b>	<b>2 632</b>	4,2%
International Maritime Organisation	659	725	729	1 904	1 976	2 063	2 156	4,2%
Indian Ocean memorandum of understanding	328	365	448	421	437	456	476	4,2%
<b>Total</b>	<b>26 663</b>	<b>37 878</b>	<b>39 999</b>	<b>43 291</b>	<b>45 408</b>	<b>45 083</b>	<b>47 108</b>	<b>2,9%</b>

## **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 32.9 per cent over the MTEF period, from R155.2 million 2021/22 to R364.1 million in 2024/25 this is a result of funds allocated for Maritime Pollution Prevention: Tugboats PPP unitary payment: This is to be used as payment for capital assets that will cover the shortfall that will allow for the viability of the proposed public private partnership (PPP) that will see the acquisition of new tugboats for the Department of Transport.

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 2.8 per cent from R40.9 million in 2021/22 to R44.5 million in 2024/25 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 Operation Phakisa Oceans Economy three-foot plan. Improve the regulatory environment and market access by submitting the Merchant Shipping Bill to Parliament and reducing the greenhouse gas emissions and pollution by submitting the Marine Pollution Prevention Amendment Bill to Parliament.

The programme had a total number of 28 funded posts in the 2021/22 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"> <li>• Collaborate with the Maritime Law Association of South Africa.</li> <li>• Approve Merchant Shipping Bill</li> <li>• Improve Legislation to become compliant with the STCW Convention, viz; <ul style="list-style-type: none"> <li>A.The Merchant Shipping (Safe Manning, Training and Certification) Regulations, 2013, as amended (joint responsibility with the DOT)</li> <li>B.The Merchant Shipping (Eyesight and Medical Examinations) Regulations, 2004, as amended</li> <li>C. Develop and implement a Quality Management System (QMS) that will ensure effective implementation of the provisions of the Regulations and the STCW Convention</li> </ul> </li> <li>• Conduct an Independent Evaluation, and the report of which will be submitted to the IMO.</li> </ul>
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"> <li>• Full implementation of the National Ports Act</li> <li>• Prioritise maritime legislative programme as build-up to the 2030 target of Maritime International Centre</li> <li>• Finalisation of the Maritime Sector Codes</li> </ul>
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"> <li>• Corporatization of the National Ports Authority.</li> <li>• Introduce a degree of independence of the NPA by establishing an independent Board of Directors in the build up to full corporatization.</li> </ul>
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"> <li>• Strengthen the Carbon Emission Transition Plan to ensure that it contributes to the country's target of reducing GHG emissions by 42%.</li> <li>• Enforce the new IMO Energy Efficiency Regulations on</li> </ul>

#	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"> <li>• Full implementation of MARPOL VI</li> <li>• Approved Maritime Energy Efficiency Programme (MEEP), Monitor and evaluate the implementation of the MEEP</li> <li>• Full implementation of the National Port Act</li> </ul>

## 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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Innovation</b>									
<b>Improved competitiveness through adoption of new technology</b>	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	Implementation of the Integrated Single Ticketing System rolled out for subsidised public transport operators	Implementation of the Integrated Single Ticketing System rolled out for subsidised public transport operators
<b>Public Transport</b>									
<b>Improved accessibility, quality and reliability of public transport</b>	Implementation of the Integrated Public Transport Network (IPTN) Programme	Number of cities operating integrated public transport networks	Transport Network (IPTN) Programme monitored	Integrated Public Transport Network (IPTN) Programme monitored • 6 cities operating IPTNs	Integrated Public Transport Network (IPTN) Programme monitored • 6 cities operating IPTNs	Integrated Public Transport Network (IPTN) Programme monitored • 9 cities operating IPTNs	Integrated Public Transport Network (IPTN) Programme monitored • 10 cities operating IPTNs	Integrated Public Transport Network (IPTN) Programme monitored • 10 cities operating IPTNs	Integrated Public Transport Network (IPTN) Programme monitored • 10 cities operating IPTNs
	Average weekday passenger trips across cities operating IPTNs	Number of average weekday passenger trips across cities operating	-	-	-	110 000 average week day passenger trips in nine (9) cities	150 000 average week day passenger trips in ten (10) cities	170 000 average week day passenger trips in ten (10) cities	200 000 average week day passenger trips in ten (10) cities

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		IPTNs							
	Revised BRT specifications and technical norms and standards	Revised BRT specifications and technical norms and standards implemented	-	-	-	Ten (10) cities engaged on revised IPTN norms and standards	IPTN norms and standards approved and published	IPTN norms and standards implemented in 10 cities	IPTN norms and standards implementation monitored in 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 universal design norms and standards	Percentage compliance with universal design norms and standards	-	-	-	100% compliance  • Nine (9) cities operating IPTNs complying with universal design norms and standards	100% compliance  • Ten (10) cities operating IPTNs complying with universal design norms and standards	100% compliance  • Ten (10) cities operating IPTNs complying with universal design norms and standards	100% compliance  • Compliance with universal design norms and standards monitored
	Public Transport access and reliability	Increased operational hours of BRTs	-	-	-	16 hours (demand-driven)	17 hours (demand-driven)	18 hours (demand-driven)	20 hours (demand-driven)

## Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Innovation</b>					
Integrated Single Ticketing System approved and implemented	Pilot phase of the Integrated Single Ticketing System rolled out on subsidised public transport operations	Pilot phase roll out of Integrated Single Ticketing System monitored in one (1) city.	Pilot phase roll out of Integrated Single Ticketing System monitored in one (1) city.	Pilot phase roll out of Integrated Single Ticketing System monitored in one (1) city.	Annual Monitoring Report on the pilot phase roll out of Integrated Single Ticketing System developed
<b>Public Transport</b>					
Number of cities operating integrated public transport networks	Integrated Public Transport Network (IPTN) Programme monitored  • 10 cities operating IPTNs	Bilateral progress engagements conducted in five (5) selected municipalities	Bilateral progress engagements conducted in five (5) selected municipalities	Bilateral progress engagements conducted in five (5) selected municipalities	Bilateral progress engagements conducted in five (5) selected municipalities
Number of average weekday passenger trips across cities operating IPTNs	150 000 average week day passenger trips in ten (10) cities	Database updated through IPTNs bilateral progress engagements conducted with selected municipalities	Database updated through IPTNs bilateral progress engagements conducted with selected municipalities	Database updated through IPTNs bilateral progress engagements conducted with selected municipalities	Annual Status Report on average week-day passenger trips of the IPTN Programme
Revised BRT specifications and technical norms and standards implemented	IPTN norms and standards approved and published	Gap analysis conducted on IPTN specifications and technical norms and standards	Existing IPTN specifications and technical norms and standards revised and updated	Stakeholder consultations conducted on revised IPTN specifications and technical norms and standards	Stakeholder consultations conducted on revised IPTN specifications and technical norms and standards
Percentage compliance with spatial referencing of IPTN Programme	50% compliance with spatial referencing of IPTN Programme	-	-	-	Annual Status Report on IPTN programme compliance with spatial referencing
Percentage compliance with universal design norms and standards	100% compliance  • Ten (10) cities operating IPTNs complying with universal design norms and standards	-	-	-	Annual Status Report on IPTN programme compliance with universal design norms and standards
Increased operational hours of BRTs	17 hours (demand-driven)	-	-	-	Annual Status Report on operational hours of BRTs

## 7.2 Sub-Programme: Public Transport Regulation

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Public Transport</b>									
<b>Improved accessibility, quality and reliability of public transport</b>	Transport Appeal Tribunal (TAT) Amendment Act	Transport Appeal Tribunal (TAT) Amendment Bill approved by Parliament	Transport Appeal Tribunal (TAT) Amendment Bill approved for submission to Cabinet	Draft Transport Appeal Tribunal (TAT) Amendment Bill tabled in Cabinet	Transport Appeal Tribunal (TAT) Amendment Bill submitted to and processed through Parliament	Transport Appeal Tribunal (TAT) Amendment Bill processed through Parliament	Transport Appeal Tribunal (TAT) Amendment Bill approved by Parliament	Draft Regulations for the Transport Appeal Tribunal published for comments	TAT Regulations promulgated and implemented
	Capacitation and Operationalisation of the National Public Transport Regulator (NPTR)	Fully capacitated and operational NPTR	-	-	-	Draft Standard Operating Procedure manual for NPTR and PRE finalised	Business case to guide establishment of the NPTR developed	Business case to guide establishment of the NPTR approved and implemented	National Public Transport Regulator (NPTR) transitioned into the Single Transport Economic Regulator (STER)
			Appointment of NPTR members facilitated	Operating Licence applications processed	Operating Licence applications processed				
Uniform business processes across Provincial Regulatory Entities (PREs)	Standardised Provincial Regulatory Entity (PRE) business processes	-	-	-	Draft Standard Operating Procedure manual for NPTR and PRE approved	Standardised Procedure Manual implemented	Standardised Procedure Manual implemented		

### Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Public Transport</b>					
Transport Appeal Tribunal (TAT) Amendment Bill approved by Parliament	Transport Appeal Tribunal (TAT) Amendment Bill approved by Parliament	- ( <i>Parliamentary Process</i> )	Bi-Annual Status Report on the TAT Amendment Bill Parliamentary approval process	- ( <i>Parliamentary Process</i> )	Annual Status Report on the TAT Amendment Bill Parliamentary approval process
Fully capacitated and operational NPTR	Business case to guide establishment of the NPTR developed	Technical specifications (and inception report) for the development of a business case and implementation plan for the establishment of the NPTR developed	Status quo analysis conducted on NPTR functions and	Consultations conducted on the draft business case and implementation plan	Final business case (and implementation plan) for the establishment of the NPTR developed
		Appointment of NPTR committee members finalised	Draft business case and implementation plan developed		
Standardised Provincial Regulatory Entity (PRE) business processes	Draft Standard Operating Procedure (SOP) manual for PREs (and NPTR) approved	Existing SOPs (NPTR and PREs) analysed	Consultations on the draft SOP conducted and inputs incorporated into the draft SOP	Draft SOP submitted to the NPTR for approval	Workshops on the approved SOP conducted
		Draft SOP developed			

### 7.3 Sub-Programme: Public Transport Industry Development

Performance Outcome	Output	Output Indicator	Annual Targets							
			Audited / Actual Performance			Estimated Performance	MTEF Period			
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	
<b>Public Transport</b>										
<b>Improved accessibility, quality and reliability of public transport</b>	Public Transport Subsidy Policy	Public Transport Subsidy Policy approved	Approved Public Transport Subsidy Policy	-	-	-	Draft Public Transport Subsidy Policy developed	Draft Public Transport Subsidy Policy developed submitted to Cabinet	Public Transport Subsidy Policy approved by Cabinet and implementation strategy developed	Monitor and evaluate the implementation of 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 developed	Public Transport Funding Model approved
	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 model monitored	Implementation of the approved framework for the taxi industry empowerment model monitored	Implementation of the approved framework for the taxi industry empowerment model monitored
	Public Transport Operations Grant Monitoring	Public Transport Operations monitored in provinces	-	Public Transport operations monitored in provinces	Public Transport operations monitored in provinces	Public Transport operations monitored in provinces	Annual Monitoring Report on public transport operations in provinces	Annual Monitoring Report on public transport operations in provinces	Public transport operations in monitored provinces	Public transport operations in monitored provinces
<b>Safer Transport Systems</b>										
<b>Improved</b>	Implementation	Number of old	-	766 old taxi	1 860 old taxi	1 400 old taxi	3 750 old taxi	3 750 old taxi	3 750 old taxi	

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
transport safety and security	of the Revised Taxi Recapitalisation Programme	taxi vehicles scrapped		vehicles scrapped	vehicles scrapped	vehicles scrapped	vehicles scrapped	vehicles scrapped	vehicles scrapped
	Implementation of the national strategic plan to end gender-based violence	% Implementation of the national strategic plan to end gender-based violence and femicide (GBVF) in the taxi industry	-	-	-	Draft Taxi Industry GBVF Strategy developed	100% implementation  • Implementation of programmes addressing violence against women, youth and persons with disabilities monitored in the taxi industry	100% implementation  • Implementation of programmes addressing violence against women, youth and persons with disabilities monitored in the taxi industry	100% implementation  • Implementation of programmes addressing violence against women, youth and persons with disabilities monitored in the taxi industry

### Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Public Transport</b>					
Public Transport Subsidy Policy approved	Draft Public Transport Subsidy Policy developed and submitted to Cabinet	Draft Subsidy Policy submitted to the DPME for socio-economic impact analysis	Draft Subsidy Policy submitted to the ESIEID Cluster	Draft Subsidy Policy submitted to the SPCHD Cluster	Draft Public Transport Subsidy Policy approved for submission to Cabinet
Public Transport Funding Model developed	Draft Public Transport Funding Framework developed	Consultations conducted on the Draft Public Transport Funding framework to determine process and key components of the Model	Consultations conducted on the Draft Public Transport Funding framework to determine process and key components of the Model	Stakeholder inputs considered and incorporated into the Draft Public Transport Funding Framework	Draft Public Transport Funding Model submitted to the National Treasury for consideration
Framework for the taxi industry empowerment model implemented	Implementation of the approved framework for the taxi industry	-	Bi-Annual Monitoring Report on the implementation of the	-	Annual Monitoring Report on the implementation of the

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
• (60% ownership of the Taxi Scrapping Entity)	empowerment model monitored		taxi industry 60% ownership of the Taxi Scrapping Entity		taxi industry 60% ownership of the Taxi Scrapping Entity
Public Transport Operations monitored in provinces	Annual Monitoring Report on public transport operations in provinces	Quarterly Monitoring Report on public transport operations in provinces	Quarterly Monitoring Report on public transport operations in provinces	Quarterly Monitoring Report on public transport operations in provinces	Annual Monitoring Report on public transport operations in provinces
<b>Safer Transport Systems</b>					
Number of old taxi vehicles scrapped <sup>2</sup>	Annual progress Report on projected taxis scrapped  (Projected scrapping of 3 750 old taxi vehicles)	Quarterly Progress Report on taxis scrapped  (Projected scrapping of 937 old taxi vehicles)	Quarterly Progress Report on taxis scrapped  (Projected scrapping of 938 old taxi vehicles)	Quarterly Progress Report on taxis scrapped  (Projected scrapping of 938 old taxi vehicles)	Quarterly Progress Report on taxis scrapped  (Projected scrapping of 937 old taxi vehicles)
Programmes to address gender-based violence in the taxi industry implemented	Implementation of programmes addressing violence against women, youth and persons with disabilities monitored 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	-	Annual Report on the implementation of programmes addressing violence against women, youth and persons with disabilities in the taxi industry

<sup>2</sup> The target for number of old taxi vehicles scrapped (quarterly and annually) is projected based on previous trends. Targets are demand-driven and dependent on the uptake by the industry. As a result, performance might be higher or lower than projected targets on a quarterly and/or annual basis. The ultimate objective is to scrap 100% of vehicles submitted within specified performance periods.

#### 7.4 Sub-Programme: Rural and Scholar Transport Implementation

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual performance			Estimated performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Public Transport</b>									
<b>Improved accessibility, quality and reliability of public transport</b>	Integrated Public Transport Network (IPTN) plans in District municipalities	Number of District Municipalities assisted with IPTN plans	Two (2) • Vhembe DM • Nkangala DM	Two (2) • Amathole DM • Capricorn DM	-	Inception reports for IPTN plans developed for two district municipalities  • Mopani DM • Gert Sibande DM	Inception reports for IPTN plans developed for two district municipalities  • Sekhukhune DM • Amathole DM	Inception reports for IPTN plans developed for two district municipalities  • Chris Hani DM • Ugu DM	Inception reports for IPTN plans developed for two district municipalities  • Alfred Nzo DM • Xhariep DM
	Shova Kalula Bicycle Distribution Programme	Number of bicycles distributed in rural municipalities	300 bicycles distributed	8 000 bicycles distributed	6 000 bicycles distributed	10 000 bicycles distributed	8 000 bicycles distributed	6 000 bicycles distributed	6 000 bicycles distributed

#### Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Public Transport</b>					
Number of District Municipalities assisted with IPTN plans	Inception reports for IPTN plans developed for two district municipalities  • Sekhukhune DM • Amathole DM	Stakeholder consultations conducted with the two district municipalities	Concept document developed for the development of IPTN plans	Technical specifications developed for the development of IPTN plans	Final Inception Reports for the development of IPTN plans for two district municipalities
Number of bicycles distributed in rural municipalities	8 000 bicycles distributed	1 500 bicycles distributed in provinces (projected figure)	2 000 bicycles distributed in provinces (projected figure)	2 000 bicycles distributed in provinces (projected figure)	2 500 bicycles distributed in provinces (projected figure)

## 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 8 000 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.

- Measure 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

Public Transport expenditure trends and estimates by subprogramme and economic classification								
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25
	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
<b>Subprogrammes</b>								
Public Transport Regulation	25 111	40 903	28 437	48 306	54 678	54 084	56 513	5,4%
Rural and Scholar Transport	11 518	24 335	17 926	42 257	45 855	41 547	45 687	2,6%
Public Transport Industry Development	84 805	131 675	181 874	222 720	231 827	240 825	255 819	4,7%
Public Transport Oversight	12 369 277	12 960 557	12 532 726	12 786 433	14 361 617	14 704 314	15 364 677	6,3%
Public Transport Administration Support	8 728	10 135	40 490	14 958	13 113	13 238	13 832	-2,6%
Public Transport Network Development	10 319	10 513	8 141	18 643	16 781	16 361	17 096	-2,8%
<b>Total</b>	<b>12 509 758</b>	<b>13 178 118</b>	<b>12 809 594</b>	<b>13 133 317</b>	<b>14 723 871</b>	<b>15 070 369</b>	<b>15 753 624</b>	<b>6,3%</b>
<b><u>Economic classification</u></b>								
<b>Current payments</b>	<b>139 712</b>	<b>205 545</b>	<b>272 799</b>	<b>346 595</b>	<b>361 953</b>	<b>365 740</b>	<b>388 618</b>	<b>3,9%</b>
Compensation of employees	51 844	58 708	56 602	62 268	62 272	60 617	63 341	0,6%
Salaries and wages	46 237	52 261	50 031	55 849	53 847	54 587	57 040	0,7%
Social contributions	5 607	6 447	6 571	6 419	8 425	6 030	6 301	-0,6%
Goods and services	87 868	146 837	216 197	284 327	299 681	305 123	325 277	4,6%
Administrative fees	3	24	40 001	-	-	-	-	0,0%
Advertising	3	219		215	415	408	434	26,4%
Minor assets	204	27		300	913	919	971	47,9%
Catering: Departmental activities	276	513	105	250	50	59	62	-37,2%
Communication (G&S)	565	595	589	1 487	1 512	1 502	1 580	2,0%
Computer services	65	9	-	-	-	-	-	0,0%
Consultants: Business and advisory services	76 582	124 314	127 794	250 638	264 326	272 787	289 800	5,0%
Contractors	165	180	45	495		10	12	-71,5%

Public Transport expenditure trends and estimates by subprogramme and economic classification								
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25
	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
Agency and support/outsourced services	13							0,0%
Inventory: Other supplies	-	12 548	10 115	23 934	24 827	21 851	24 413	0,7%
Consumable supplies	16	165	29 706	-	-	-	-	0,0%
Consumables: Stationery, printing and office supplies	437	808	601	328	485	497	519	16,6%
Property payments	74							
Travel and subsistence	7 680	6 102	4 029	3 406	5 684	5 593	5 923	20,2%
Training and development	389	73	-	309	1 469	1 460	1 524	70,3%
Operating payments	42	114	41	-	-	-	-	0,0%
Venues and facilities	1 354	1 146	3 171	2 964		37	39	-76,4%
<b>Transfers and subsidies</b>	<b>12 369 330</b>	<b>12 960 675</b>	<b>12 533 133</b>	<b>12 786 433</b>	<b>13 607 617</b>	<b>14 599 314</b>	<b>15 985 677</b>	<b>7,7%</b>
Provinces and municipalities	12 276 967	12 695 840	11 138 651	12 295 341	13 103 324	14 091 979	15 455 558	7,9%
Provinces	5 990 298	6 325 755	6 749 581	7 120 808	7 090 432	7 402 934	7 735 396	2,8%
Provincial Revenue Funds	5 990 298	6 325 755	6 749 581	7 120 808	7 090 432	7 402 934	7 735 396	2,8%
Municipalities	6 286 669	6 370 085	4 389 070	5 174 533	6 012 892	6 689 045	7 720 162	14,3%
Municipal bank accounts	6 286 669	6 370 085	4 389 070	5 174 533	6 012 892	6 689 045	7 720 162	14,3%
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	22 524	23 785	25 093	26 473	27 458	28 668	29 955	4,2%
Households	69 839	241 050	234 389	464 619	476 835	478 667	500 164	2,5%
Social benefits	56	118	410	-	-	-	-	0,0%
Other transfers to households	69 783	240 932	233 979	464 619	476 835	478 667	500 164	2,5%
<b>Payments for capital assets</b>	<b>707</b>	<b>11 893</b>	<b>3 662</b>	<b>289</b>	<b>301</b>	<b>315</b>	<b>329</b>	<b>4,4%</b>

Public Transport expenditure trends and estimates by subprogramme and economic classification								
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25
	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
Machinery and equipment	707	688	301	289	301	315	329	4,4%
Other machinery and equipment	707	688	301	289	301	315	329	4,4%
Software and other intangible assets		11 205	3 361	-				0,0%
<b>Payments for financial assets</b>	<b>9</b>	<b>5</b>		-	-	-	-	<b>0,0%</b>
<b>Total</b>	<b>12 509 758</b>	<b>13 178 118</b>	<b>12 809 594</b>	<b>13 133 317</b>	<b>13 969 871</b>	<b>14 965 369</b>	<b>16 374 624</b>	<b>7,6%</b>
<b>Details of transfers and subsidies</b>								
<b>Households</b>								
<b>Social benefits</b>								
<b>Current</b>	<b>56</b>	<b>118</b>	<b>410</b>	-	-	-	-	0,0%
Employee social benefits	56	118	410	-	-	-	-	0,0%
Other transfers to households								0,0%
<b>Current</b>	<b>69 783</b>	<b>240 932</b>	<b>233 979</b>	<b>464 619</b>	<b>476 835</b>	<b>478 667</b>	<b>500 164</b>	<b>2,5%</b>
Taxi recapitalisation	69 783	240 932	233 979	464 619	476 835	478 667	500 164	2,5%
<b>Non-profit institutions</b>								
<b>Current</b>	<b>22 524</b>	<b>23 785</b>	<b>25 093</b>	<b>26 473</b>	<b>27 458</b>	<b>28 668</b>	<b>29 955</b>	<b>4,2%</b>
South African National Taxi Council	22 524	23 785	25 093	26 473	27 458	28 668	29 955	4,2%
<b>Public corporations and private enterprises</b>	<b>-</b>	<b>-</b>	<b>1 135 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0,0%</b>
Other transfers to private enterprises			1 135 000					0,0%
<b>Provinces and municipalities</b>								
<b>Municipalities</b>								

Public Transport expenditure trends and estimates by subprogramme and economic classification								
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25
	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
<b>Municipal bank accounts</b>								
<b>Current</b>	<b>5 990 298</b>	<b>6 325 755</b>	<b>6 749 581</b>	<b>7 120 808</b>	<b>7 090 432</b>	<b>7 402 934</b>	<b>7 735 396</b>	<b>2,8%</b>
Public transport operations grant	5 990 298	6 325 755	6 749 581	7 120 808	7 090 432	7 402 934	7 735 396	2,8%
<b>Capital</b>	<b>6 286 669</b>	<b>6 370 085</b>	<b>4 389 070</b>	<b>5 174 533</b>	<b>6 012 892</b>	<b>6 689 045</b>	<b>7 720 162</b>	<b>14,3%</b>
Public transport network grant	6 286 669	6 370 085	4 389 070	5 174 533	6 012 892	6 689 045	7 720 162	14,3%
<b>Total</b>	<b>12 369 330</b>	<b>12 960 675</b>	<b>12 533 133</b>	<b>12 786 433</b>	<b>13 607 617</b>	<b>14 599 314</b>	<b>15 985 677</b>	<b>7,7%</b>

## **7.7 Explanation of the contribution of resources towards achievement of outputs**

The total spending in the Public Transport programme is expected to increase at an average annual rate of 7.6 per cent from R13.133 billion in 2021/22 to R16.375 billion in 2024/25. As the hub of economic activity and growth, South Africa's urban areas must maintain optimal functionality. It is important that integrated, sustainable, affordable and functional transport solutions within these hubs are tailored to suit the needs of present and future urban commuters.

Public Transport programme makes allocations to the Public Transport Network grant (PTNG). The public transport network grant funds the infrastructure and indirect costs of bus rapid transit services in Johannesburg, Tshwane, Cape Town, George, Nelson Mandela Bay Ekurhuleni and Polokwane. The average number of passengers decreased over the past two years, pre-COVID: 165 000 average weekday passenger trips and post COVID: 90 800 average weekday passenger trips, due to COVID-19 restrictions and protocols and delays with the expansion of services in operating cities.

In these cities, funding from the grant is expected to lead to a recovery of increase in the number of weekday passenger trips on bus rapid transit services from 90 800 in 2021/22 to 200 000 in 2024/25. To facilitate this increase, transfers to the grant are set to increase at an average annual rate of 14.3 per cent, from R5.2 billion in 2021/22 to R7.7 billion in 2024/25. To reflect the rescheduled capital drawdown, Public Transport Network Grant was also reduced by R754 million in 2022/23, R105 million in 2023/24 and the increase in 2024/25 amounting to R621 million. The changed allocation on the PTNG was effected to the City of Cape Town's Budget Facility for Infrastructure for an accelerated rollout of Phase 2A of the MyCity integrated public transport network.

The public transport operations grant, which subsidises bus services in provinces, is expected to increase from R7.1 billion in 2021/22 to R7.7 billion in 2024/25, at an average annual rate of 2.8 per cent. Together, these grants represent an estimated 18.7 per cent (R42.7 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 public transport planning by assisting 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 reviewing the public transport funding model and implementing the recommendations of the review of the taxi recapitalisation programme. The programme will still monitor the implementation of an integrated public transport network in 10 municipalities and enhancing the regulation of public transport by facilitating the submission of the Transport Appeal Tribunal Amendment Bill to Cabinet.

The programme had a total number of 79 funded posts for 2021/22 financial year.

## 7.8 Updated Key Risks

#	Priority	OUTCOME	RISK DESCRIPTION	RISK MITIGATION
1	Economic Transformation and job creation	Increased access to affordable and reliable transport systems	Inability of the municipalities to implement IPTN services due to insufficient technical guidance and lack of capacity	<ul style="list-style-type: none"> <li>Evaluate the competence of municipalities running IPTN services based on a measure of capacity and compliance to norms and standards.</li> <li>Provision of targeted assistance from an expert panel for technical support and capacity</li> <li>Explore innovative options to develop skills and capacities</li> </ul>
2	Economic Transformation and job creation	Increased access to affordable and reliable transport systems	Delays in launching of IPTN operations due to resistance from incumbent operators and labour	<ul style="list-style-type: none"> <li>Ongoing engagement</li> </ul>
3	Economic Transformation and job creation	Increased access to affordable and reliable transport systems	Slow progress in upgrading existing services in rural and urban areas	<ul style="list-style-type: none"> <li>Implement the resolutions of the Taxi Lekgotla</li> </ul>
4	Economic Transformation and job creation	Increased access to affordable and reliable transport systems	Non-coherent and integrated visionary view on implementation of Public transport sector mandates	<ul style="list-style-type: none"> <li>Strengthen the existing IGR structures to support efficient implementation across all spheres of government</li> </ul>
5	Economic Transformation and job creation	Increased access to affordable and reliable transport systems	Insufficient funding for the implementation of IPTNS	<ul style="list-style-type: none"> <li>Secure funding, and encourage sharing of resources and facilitate collaboration across various grants in various Departments (Transport, Public Works and COGTA).</li> </ul>
6	Spatial Integration, Human Settlement and Local Government	Increased access to affordable and reliable transport systems	inadequate integration and efficiencies of Integrated Public Transport Network Services	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)
<b>Passenger Rail Agency of South Africa (PRASA)</b>	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	<ul style="list-style-type: none"> <li>• Deliver on the requirements of Government Transport Policy and the Legal Succession Act (operational effectiveness)</li> <li>• Implement a financial turnaround plan to ensure the building of a commercially viable and sustainable entity</li> <li>• 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</li> </ul>	R19 858 541 000
<b>Rail Safety Regulator (RSR)</b>	<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"> <li>• A conducive regulatory environment</li> <li>• Improved levels of safety and security in the railway industry</li> <li>• Sustainable institutional effectiveness</li> <li>• Improved levels of safety and security in the railway industry</li> </ul>	R72 974 000

## 8.2 Roads Transport

Name of Public Entity	Mandate	Outcomes	Current Annual Budget
<b>Road Traffic Management Corporation (RTMC)</b>	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"> <li>• Harmonised law enforcement strategies and systematic law enforcement across the three tiers of government</li> </ul>	R217 322
<b>Road Traffic Infringement Agency (RTIA)</b>	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"> <li>• Amended AARTO Act and Regulations</li> <li>• Increased Agency revenue share of outstanding infringement penalties</li> <li>• Five communication programmes for various road users implemented</li> <li>• Reduced backlogs within 60 days of adjudication</li> </ul>	R224 402
<b>Road Accident Fund (RAF)</b>	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"> <li>• Legislative enablement</li> <li>• Change fundamentals business model through changes in legislation</li> <li>• Operational efficiency and effectiveness</li> <li>• Change operational model in line with changes in the business model of the RAF</li> <li>• Financial sustainability</li> <li>• Credible plan to eradicate deficit</li> </ul>	No transfer from the DoT  RAF funded through the fuel levy
<b>South African National Roads Agency Limited (SANRAL)</b>	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"> <li>• Maintain roads on a routine basis</li> <li>• Carry out periodic and special maintenance of road infrastructure</li> <li>• Develop new facilities and strengthen road networks</li> </ul>	R21 149 948

Name of Public Entity	Mandate	Outcomes	Current Annual Budget
	and financial plan		
<b>Cross-Border Road Transport Agency (C-BRTA)</b>	<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"> <li>• Market access regulated, i.e. permits issued</li> <li>• SMMEs in the cross-border market</li> <li>• Operator compliance improved as reflected by the decrease in prosecutions and increased visibility</li> <li>• Strategic reports released (advisory)</li> <li>• SADC standards and procedures harmonised as a result of consultations</li> <li>• Participation in collaborative border management operations increased resulting in regional integration, economic integration and increased trade.</li> </ul>	No transfer from the DoT

### 8.3 Civil Aviation

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R )
<b>South African Civil Aviation Authority (SACAA)</b>	<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"> <li>● Contribute to the development of an Airfreight Strategy</li> <li>● Contribute to the development of a National Airports Development Plan</li> <li>● Contribute to continental and regional aviation development</li> <li>● Regulate, promote and oversee civil aviation safety and security</li> <li>● Equitably and successfully implement BBBEE plan</li> <li>● Implement employment equity targets</li> <li>● Minimise aviation emissions</li> <li>● Optimise revenue streams and management systems</li> <li>● Embed principles of corporate governance in the work of every SACAA team member and service</li> <li>● Build a resilient organisation with adequate capacity, capabilities and a high performance culture</li> </ul>	R277 600
<b>Air Traffic and Navigation Services (ATNS)</b>	<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</p>	<ul style="list-style-type: none"> <li>● Deliver continuous improvement of our safety performance</li> <li>● Become a transformative organisation that invests in its people</li> <li>● Provide efficient air traffic management solutions and associated services which meet the needs and expectations of the ATM community</li> <li>● Maintain long-term financial sustainability</li> <li>● Play a leading role in the development of air</li> </ul>	No Transfer from the DoT

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R )
	(ICAO) standards and recommended practices, as well as the South African Civil Aviation Regulations and Technical Standards	<p>traffic management in Africa and selected international markets</p> <ul style="list-style-type: none"> <li>• Deploy and use leading technologies to the benefit of the ATM community</li> </ul>	
<b>Airports Company South Africa (ACSA)</b>	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 2 of the PFMA	<ul style="list-style-type: none"> <li>• Develop a platform to enable the further creation of value for ACSA and its stakeholders</li> <li>• Develop and implement detailed project plans for identified affirmative action measures</li> <li>• Incorporate the overall needs and benefits of stakeholders</li> <li>• Improve operational efficiencies to meet best practice for both users and ACSA</li> <li>• Consider the impact of the regulated base</li> <li>• Manage the financial position and credit metrics</li> </ul>	No Transfer from the DoT

#### 8.4 Maritime Transport

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R )
<b>South African Maritime Safety Authority (SAMSA)</b>	<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"> <li>● Improve service delivery, strengthen corporate performance and governance and combat corruption</li> <li>● Ensure service excellence in maritime safety, security, health and environmental sustainability</li> <li>● Promote the development of South Africa's maritime economy, maritime skills and social transformation</li> <li>● Advance and protect South Africa's regional and international maritime interests</li> <li>● Facilitate maritime stakeholder engagement and leverage strategic partnerships</li> </ul>	No Transfer from the DoT
<b>Ports Regulator (PR) of South Africa</b>	<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"> <li>● Consideration of user and other stakeholder needs and views</li> <li>● Participants in the market should be treated equally and fairly</li> <li>● Regulation should be kept to a minimum, without compromising national aspirations, health, security, efficiency and environmental sustainability</li> <li>● The principle of user pays or cost recovery, benchmarked against international best practice to ensure that the costs are globally competitive</li> </ul>	R40 966

## 9. Infrastructure Projects

### 9.1 Rail Transport

Project Name	Project Description	Outputs	Start Date	Completion Date	Total Estimated Cost Of Project	Current Year Estimate Of Expenditure
<b>Rail Transport (DoT and PRASA)</b>						
<b>HSR Feasibility</b>	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
<b>Signalling programme</b>	Gauteng	26 interlockings	April 2011	April 2022	R1.1 billion + R3.1 billion	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
<b>Depot Modernisation</b>	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 Depot	Turnkey	April 2021	July 2022	R713 million	R430 million
	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
<b>Mabopane</b>	Corridor Rehabilitation	Recover electrical train	March 2020	December 2021	R1.7 billion	Tbc

Project Name	Project Description	Outputs	Start Date	Completion Date	Total Estimated Cost Of Project	Current Year Estimate Of Expenditure
<b>Corridor</b>		service between Mabopane and Pretoria				
<b>Central Line</b>	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
<b>Road Transport (SANRAL)</b>						
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
<b>Maritime Transport</b> (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 <sup>3</sup>	Current Year Estimate Of Expenditure
<b>Civil Aviation (ACSA)</b>						
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

<sup>3</sup> 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 <sup>3</sup>	Current Year Estimate Of Expenditure
<b>Civil Aviation (ACSA)</b>						
	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 <sup>3</sup>	Current Year Estimate Of Expenditure
<b>Civil Aviation (ACSA)</b>						
		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 (TID)

### 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
<b>Definition</b>	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.
<b>Source of data</b>	Department of Transport Programmes, Transport Sector State-Owned Entities, Provincial Departments of Transport
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	N/A
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	100% implementation of stakeholder plan
<b>Indicator Responsibility</b>	Director-General – Mr. M. Madiya (Acting) Chief Director: Office of the Director-General - Vacant Director: Office of the Director-General - Ms. K. Matjane

#### Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2022/23	Annual Target	Admissible Evidence for the Annual Target
	100% implementation of the stakeholder plan	Annual Report on the implementation of the stakeholder plan signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	-	-
Quarter 3	-	-

<b>Quarter 4</b>	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
<b>Definition</b>	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.
<b>Source of data</b>	Department of Transport Programmes, Transport Sector State-Owned Entities, Provincial Departments of Transport
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	N/A
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Bi-annual
<b>Desired performance</b>	Ensure 100% responses to Parliamentary questions; Improved accountability and transparency.
<b>Indicator Responsibility</b>	Director-General – Mr. M. Madiya (Acting) Chief Director: Office of the Director-General – Vacant Director: Office of the Director-General - Ms. K. Matjane

### Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2022/23	Annual Target	Admissible Evidence for the Annual Target
	100% responses to Parliament questions	Annual Report on the status of responses to Parliamentary questions signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	-	-
<b>Quarter 2</b>	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
<b>Quarter 3</b>	-	-
<b>Quarter 4</b>	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 approved by Executive Authority
<b>Definition</b>	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.
<b>Source of data</b>	Department of Transport Programmes, Transport Sector State-Owned Entities, Provincial Departments of Transport
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	N/A
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	DoT strategic interventions implemented efficiently towards achievement of predetermined outcomes and impacts.
<b>Indicator Responsibility</b>	Director-General – Mr. M. Madiya (Acting) Chief Director: Strategic Planning and Cluster Coordination – Mr. B. Ramantsi Director: Strategic Planning and Monitoring – Ms. H. Ngwenya

### Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2022/23	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
<b>Quarter 1</b>	-	-
<b>Quarter 2</b>	-	-
<b>Quarter 3</b>	-	-
<b>Quarter 4</b>	Progress Report on the implementation of the Approved Revised DoT gender-responsive Strategic Plan (2020-	Progress Report on the implementation of the Approved Revised DoT gender-responsive Strategic Plan (2020-2025) signed by the Chief Director

	2025)	
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### DoT Gender-Responsive Annual Performance Plan

Indicator Title	DoT gender-responsive Annual Performance Plan (2022/23) approved by the Executive Authority
<b>Definition</b>	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.
<b>Source of data</b>	Department of Transport Programmes, Transport Sector State-Owned Entities, Provincial Departments of Transport
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	N/A
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Efficient and effective use of allocated resources to achieve predetermined outputs in a specified financial year.
<b>Indicator Responsibility</b>	Director-General – Mr. M. Madiya (Acting) Chief Director: Strategic Planning and Cluster Coordination – Mr. B. Ramantsi Director: Strategic Planning and Monitoring – Ms H.Ngwenya

### Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2022/23	Annual Target	Admissible Evidence for the Annual Target
	DoT gender-responsive Annual Performance Plan (2022/23) approved	Submission of the Final DoT APP 2022/23 signed by the Minister
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	-	-
<b>Quarter 2</b>	-	-
<b>Quarter 3</b>	Draft APP 2022/23 submitted to the Department of Planning, Monitoring and Evaluation (DPME)	Proof of submission of the draft APP 2022/23 to the DPME  • Electronic mail record of submission to the DPME
<b>Quarter 4</b>	Approved DoT gender-responsive APP 2022/23 submitted to Parliament for tabling	Submission of the Final DoT APP 2022/23 signed by the Minister

## DoT Gender-Responsive Annual Report

Indicator Title	DoT gender responsive Annual Report approved by Executive Authority
<b>Definition</b>	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.
<b>Source of data</b>	Department of Transport Programmes, Transport Sector State-Owned Entities, Provincial Departments of Transport
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	N/A
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	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.
<b>Indicator Responsibility</b>	Director-General – Mr. M. Madiya (Acting) Chief Director: Strategic Planning and Cluster Coordination– Mr. B. Ramantsi Director: Strategic Planning and Monitoring – Ms. H. Ngwenya

## Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2022/23	Annual Target	Admissible Evidence for the Annual Target
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	Draft DoT gender responsive Annual Report (2021/22) submitted to the Office of the Auditor-General of South Africa (AGSA)	Submission of the Draft DoT gender responsive Annual Report (2021/22) to the AGSA signed by the Director
<b>Quarter 2</b>	Approved DoT gender responsive Annual Report (2021/22) submitted to Parliament for tabling	Submission of the Final DoT gender-responsive Annual Report (2021/22) signed by the Minister.
<b>Quarter 3</b>	-	-
<b>Quarter 4</b>	-	-

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

### Resolution of reported incidents of corruption

Indicator Title	Percentage resolution of reported incidents of corruption
<b>Definition</b>	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.
<b>Source of data</b>	Department of Transport Programmes
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	N/A
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Bi-Annually
<b>Desired performance</b>	Resolve 95% of all reported incidents of corruption
<b>Indicator Responsibility</b>	Chief Audit Executive – Mr. S. Thutshini Director: Internal Auditing and Forensic Investigations – Mr. D. Ramukosi

### Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2021/22	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
<b>Quarter 1</b>	-	-
<b>Quarter 2</b>	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
<b>Quarter 3</b>	-	-
<b>Quarter 4</b>	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 Chief Operations Officer)

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

#### Filling of vacant positions

Indicator Title	Number of vacant positions filled
<b>Definition</b>	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,
<b>Source of data</b>	PERSAL
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	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.
<b>Disaggregation of Beneficiaries</b>	Target for Women: 45% Target for Youth: 10% Target for People with Disabilities: 2%
<b>Spatial Transformation</b>	All provinces targeted
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Ensure that critical positions are filled. Reduce the DoT's vacancy rate to 10% and below.
<b>Indicator Responsibility</b>	Chief Operations Officer – Adv. A. Masombuka (Acting) Chief Director: Human Resources Management and Development – Vacant Director: Human Resource Management – Mr. P. Mohlala

#### Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2022/23	Annual Target	Admissible Evidence for the Annual Target
	50 vacant positions filled	List of names of appointees signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	Fill 10 vacant positions	List of names of appointees signed by the Chief Director
<b>Quarter 2</b>	Fill 15 vacant positions	List of names of appointees signed by the Chief Director
<b>Quarter 3</b>	Fill 15 vacant positions	List of names of appointees signed by the Chief Director
<b>Quarter 4</b>	Fill 10 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	N/A
Reporting Cycle	Bi-Annually
Desired performance	Sound decision making that respect values, concerns and interest of stakeholders
Indicator Responsibility	Chief Operations Officer – Adv. A. Masombuka (Acting) Chief Director: Human Resources Management and Development – Vacant Director: Human Resource Management – Mr. P. Mohlala

### Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2022/23	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 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
<b>Definition</b>	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.
<b>Source of data</b>	Employee Personal Development Plans and Skills Audit recommendations
<b>Method of Calculation</b>	Percentage of employees on the staff establishment trained
<b>Assumptions</b>	All training interventions will be within the allocated financial resources.
<b>Disaggregation of Beneficiaries</b>	Target for Women: 50% Target for Youth: 20% Target for People with Disabilities: 2%
<b>Spatial Transformation</b>	All provinces targeted
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Skills transfer from training to employees' jobs resulting in improved performance.
<b>Indicator Responsibility</b>	Chief Operations Officer – Adv. A. Masombuka (Acting) Chief Director: Human Resources Management and Development – Vacant Director: Human Resource Development – Ms. D. Maleka

### Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2022/23	Annual Target	Admissible Evidence for the Annual Target
	30% of employees trained	Training Database signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	5% of employees exposed to skills-based training as per the WSP	Training Database signed by the Chief Director
<b>Quarter 2</b>	15% of employees exposed to skills-based training as per the WSP	Training Database signed by the Chief Director
<b>Quarter 3</b>	25% of employees exposed to skills-based training as per the WSP	Training Database signed by the Chief Director
<b>Quarter 4</b>	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
<b>Definition</b>	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.
<b>Source of data</b>	Bursary application forms and database
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	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.
<b>Disaggregation of Beneficiaries</b>	Target for Women: 50% Target for Youth: 20% Target for People with Disabilities: 2%
<b>Spatial Transformation</b>	All Provinces targeted
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	Improved skills and capacity
<b>Indicator Responsibility</b>	Chief Operations Officer – Adv. A. Masombuka (Acting) Chief Director: Human Resources Management and Development – Vacant Director: Human Resource Development – Ms. D. Maleka

### Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2022/23	Annual Target	Admissible Evidence for the Annual Target
	160 bursaries managed	Progress report signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	- (First semester advertisement of bursaries issued)	Approved submission for bursary award signed by the Chief Director
<b>Quarter 2</b>	Bi-Annual Report on the status of existing bursaries	Bursary database signed by the Chief Director
<b>Quarter 3</b>	- (Second semester advertisement of bursaries issued)	Approved submission for bursary award signed by the Chief Director
<b>Quarter 4</b>	Annual Report on the status of existing bursaries	Progress report signed by the Chief Director

### Implementation of the Transport Skills Programme

<b>Indicator Title</b>	<b>Number of interns employed</b>
<b>Definition</b>	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.
<b>Source of data</b>	Directive on the Determination of Internship in the Public Sector
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	Availability of financial resources (budget) to implement the Internship Programme
<b>Disaggregation of Beneficiaries</b>	Target for Women: 50% Target for Youth: 100% Target for People with Disabilities: 2%
<b>Spatial Transformation</b>	All Provinces targeted
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	Increased work experience and improved chances of employment for interns
<b>Indicator Responsibility</b>	Chief Operations Officer – Adv. A. Masombuka (Acting) Chief Director: Human Resources Management and Development – Vacant Director: Human Resource Development – Ms. D. Maleka

### Predetermined Evidence for Quarterly and Annual Targets

	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
<b>Financial Year 2022/23</b>	Implementation of the Internship Programme monitored	Annual status report on the implementation of Internship Programme signed by the Director
	<b>Quarterly Targets</b>	<b>Admissible Evidence for quarterly targets</b>
<b>Quarter 1</b>	-	-
<b>Quarter 2</b>	Bi-Annual Status Report on the implementation of the Internship Programme	Bi-annual status report on the implementation of Internship Programme signed by the Director
<b>Quarter 3</b>	-	-
<b>Quarter 4</b>	Annual Status Report on the implementation of the Internship Programme	Annual status report on the implementation of Internship Programme signed by the 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
<b>Definition</b>	An action plan refers to plan that detail steps that will be taken to address every audit findings 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.
<b>Source of data</b>	Internal progress reports from programmes affected by the findings
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	All affected programmes will prioritise implementation of actions within prescribed timelines
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Address 100% of audit findings in order to achieve an unqualified audit report with no significant findings
<b>Indicator Responsibility</b>	Chief Financial Officer – Mr. M. Matlala Chief Director: Budgeting and Compliance – Ms. D. Mabula

#### Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2022/23	Annual Target	Admissible Evidence for the Annual Target
	100% implementation of action plans to address audit findings	Annual Report on the implementation of action plan to address audit findings raised by the AGSA for the 2021/22 financial year signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	-	-
<b>Quarter 2</b>	-	-
<b>Quarter 3</b>	Action plans to address audit findings raised by the AGSA for the 2020/21 financial year developed.	Draft Action Plans signed by the Chief Director
<b>Quarter 4</b>	Annual Report on the implementation of action plan to address audit findings raised by the AGSA for the 2020/21 financial year	Annual Report on the implementation of action plan to address audit findings raised by the AGSA for the 2021/22 financial year signed by the Chief Director

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

### Elimination of wasteful and fruitless expenditure

Indicator Title	Percentage reduction of cases of fruitless and wasteful expenditure
<b>Definition</b>	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.
<b>Source of data</b>	Status reports on actions taken to eliminate wasteful and fruitless expenditure
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	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.
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Bi-Annually
<b>Desired performance</b>	Elimination of wasteful and fruitless expenditure
<b>Indicator Responsibility</b>	Chief Financial Officer – Mr. M. Matlala Chief Director: Supply Chain and Financial Management: Mr. I. Tlhasedi Director: Supply Chain Management – Ms. R. de Villiers and/or Director: Financial Management – Mr. J. Nel

### Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2022/23	Annual Target	Admissible Evidence for the Annual Target
	50% reduction of cases of wasteful and fruitless expenditure	Annual Report on fruitless and wasteful expenditure in the Department signed by Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	-	-
<b>Quarter 2</b>	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
<b>Quarter 3</b>	-	-
<b>Quarter 4</b>	Annual Report on fruitless and wasteful expenditure in the Department	Annual Report on fruitless and wasteful expenditure in the Department signed by Chief Director

### Reduction of irregular expenditure

Indicator Title	Percentage reduction of cases of irregular expenditure
<b>Definition</b>	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)
<b>Source of data</b>	Status Reports on actions taken to reduce irregular expenditure
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	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.
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Bi-Annually
<b>Desired performance</b>	Reduction of irregular expenditure
<b>Indicator Responsibility</b>	Chief Financial Officer – Mr. M. Matlala Chief Director: Supply Chain and Financial Management - Mr. I. Tlhasedi Director: Supply Chain Management – Ms. R. de Villiers and/or Director: Financial Management – Mr. J. Nel

### Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2022/23	Annual Target	Admissible Evidence for the Annual Target
	50% reduction of cases of irregular expenditure	Annual Report on irregular expenditure in the Department signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	-	-
<b>Quarter 2</b>	Bi-Annual Report on irregular expenditure in the Department.	Bi-Annual Report on irregular expenditure in the Department signed by the Chief Director
<b>Quarter 3</b>	-	-
<b>Quarter 4</b>	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
<b>Definition</b>	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.
<b>Source of data</b>	Status reports on actions taken to eliminate unauthorised expenditure
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	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.
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Bi-Annually
<b>Desired performance</b>	Elimination of unauthorised expenditure
<b>Indicator Responsibility</b>	Chief Financial Officer – Mr. M. Matlala Chief Director: Supply Chain and Financial Management: Mr. I. Thasedi Director: Supply Chain Management – Ms. R. de Villiers and/or Director: Financial Management – Mr. J. Nel

### Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2022/23	Annual Target	Admissible Evidence for the Annual Target
	50% reduction of cases of unauthorised expenditure	Annual Report on unauthorised expenditure in the Department signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	-	-
<b>Quarter 2</b>	Bi-Annual Report on unauthorised expenditure in the Department.	Bi-Annual Report on unauthorised expenditure in the Department signed by the Chief Director
<b>Quarter 3</b>	-	-
<b>Quarter 4</b>	Annual Report on unauthorised expenditure in the Department.	Annual Report on unauthorised expenditure in the Department signed by the Chief Director

### Compliance to 30-day payment requirement

Indicator Title	Percentage compliance to 30-day payment requirement
<b>Definition</b>	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.
<b>Source of data</b>	Status report on steps taken to ensure payment of invoices with 30 days
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	Invoices and claims submitted will be valid and will have no errors.
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Bi-Annually
<b>Desired performance</b>	100% compliance with the 30-day payment requirement
<b>Indicator Responsibility</b>	Chief Financial Officer – Mr. M. Matlala Chief Director: Supply Chain and Financial Management: Mr. I. Tlhasedi Director: Supply Chain Management – Ms. R. de Villiers

### Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2022/23	Annual Target	Admissible Evidence for the Annual Target
	100% compliance to 30-day payment requirement	Annual Report on compliance to the 30-day payment requirement signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	-	-
<b>Quarter 2</b>	Bi-Annual Report on compliance to the 30-day payment requirement	Bi-Annual Report on compliance to the 30-day payment requirement signed by the Chief Director
<b>Quarter 3</b>	-	-
<b>Quarter 4</b>	Annual Report on compliance to the 30-day payment requirement	Annual Report on compliance to the 30-day payment requirement signed by the Chief Director

## Programme 01: Administration (Public Entity Oversight)

### Sub-Programme: Public Entity Oversight

#### Shareholder compacts for sector state-owned entities

Indicator Title	Updated shareholder compacts for sector state-owned entities
<b>Definition</b>	The shareholder's compact represents an agreement between the Executive Authority and the Accounting Authority. It is a reflection of the expectations of each party, expressed in terms of outcomes and outputs that need to be achieved. The Shareholder's Compact needs to be reviewed and adjusted on an annual basis, in line with the performance of the Public Entity over the previous financial year.
<b>Source of data</b>	Sector state-owned entities
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	Shareholder compacts signed by the Executive Authority and Accounting Authorities
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	Shareholder compacts updated annually and signed by relevant parties before start of financial year
<b>Indicator Responsibility</b>	Deputy Director-General: Mr. Z. Thwala Chief Director: Public Entity Oversight – Vacant

#### Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2022/23	Annual Target	Admissible Evidence for the Annual Target
	Shareholder compacts of all sector state owned entities updated for the financial year	Annual report of the status of shareholder compacts signed by the DDG
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	-	-
Quarter 3	-	-
Quarter 4	Annual report on the status of shareholder compacts	Annual Report of the status of shareholder compacts signed by the DDG

### Oversight on Performance of transport sector state-owned entities

Indicator Title	Performance of transport sector state-owned entities monitored and analysed
<b>Definition</b>	Monitoring and analysis of performance refer to a systematic and periodic observation of performance over time in order to develop or verify performance records, to detect inefficient and ineffective practices, to identify needs for services, and most importantly, to detect underperformance timely in order to avoid further deterioration.
<b>Source of data</b>	Sector state-owned entities
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	Shareholder compacts signed by the Executive Authority and Accounting Authorities
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	Shareholder compacts updated annually and signed by relevant parties before start of financial year
<b>Indicator Responsibility</b>	Deputy Director-General: Mr. Z. Thwala Chief Director: Public Entity Oversight – Vacant

### Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2022/23	Annual Target	Admissible Evidence for the Annual Target
	Governance, financial and non-financial performance of sector entities monitored.	Annual Report of the status of Governance, financial and non-financial performance of sector entities signed by the DDG
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	-	-
<b>Quarter 2</b>	Bi-Annual Analysis Report on the performance of transport sector entities developed <ul style="list-style-type: none"> <li>• Financial Performance</li> <li>• Non-financial performance</li> <li>• Governance</li> </ul>	Bi-Annual Analysis Report on governance, financial and non-financial performance of sector entities signed by the DDG
<b>Quarter 3</b>	-	-
<b>Quarter 4</b>	Annual Analysis Report on the performance of transport sector entities developed <ul style="list-style-type: none"> <li>• Financial Performance</li> </ul>	Annual Analysis Report on governance, financial and non-financial performance of sector entities signed by the DDG

	<ul style="list-style-type: none"><li>• Non-financial performance</li><li>• Governance</li></ul>	
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## Programme 02: Integrated Transport Planning

### Sub-Programme: Macro Sector Planning

#### Participation and contribution of the Transport sector in the development and implementation of 'One plans' in district municipalities

Indicator Title	DoT participation in the development and implementation of 'One plans' in two district municipalities facilitated
<b>Definition</b>	The DDM is an operational model for improving cooperative governance by shifting focus from the alignment of plans to joint planning. The aim is to produce the integrated plans in each district / metro space derived from jointly agreed outcomes and commitments by all spheres of government (including state-owned companies).
<b>Source of data</b>	District Profile Reports - Diagnostic documents detailing current socio-economic challenges and potential future development produced by COGTA.
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	N/A
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Bi-Annually
<b>Desired performance</b>	Integrated planning and coordination of operations across spheres of government
<b>Indicator Responsibility</b>	Deputy Director-General – Ms. R. Mashava Chief Director: Regional Integration - Mr. M. Makhari Director: Macro Sector Planning – Mr. S. Duma

#### Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2022/23	Annual Target	Admissible Evidence for the Annual Target
	Transport participation in the implementation of 'One plans' in the King Cetshwayo and uMgungundlovu District municipalities facilitated	Annual Status Report signed by the Deputy Director General.
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	-	-
<b>Quarter 2</b>	Bi-Annual Status Report on development and implementation of 'One Plans' at King Cetshwayo and uMgungundlovu District Municipalities	Bi-Annual Status Report signed by the Chief Director
<b>Quarter 3</b>	-	-

<b>Quarter 4</b>	Annual Status Report on development and implementation of 'One Plans' at King Cetshwayo and uMgungundlovu District Municipalities	Annual Status Report signed by the Deputy Director General.
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### Participation and contribution of the Transport sector in the development and implementation of 'One plans' in district municipalities

Indicator Title	DoT contribution in the development and implementation of 'One plans' in fifty (50) district municipalities facilitated
<b>Definition</b>	The DDM is an operational model for improving cooperative governance by shifting focus from the alignment of plans to joint planning. The aim is to produce the integrated plans in each district / metro space derived from jointly agreed outcomes and commitments by all spheres of government (including state-owned companies).
<b>Source of data</b>	District Profile Reports - Diagnostic documents detailing current socio-economic challenges and potential future development produced by COGTA.
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	N/A
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Bi-Annually
<b>Desired performance</b>	Integrated planning and coordination of operations across spheres of government
<b>Indicator Responsibility</b>	Deputy Director-General – Ms. R. Mashava Chief Director: Regional Integration - Mr. M. Makhari Director: Macro Sector Planning – Mr. S. Duma

### Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2022/23	Annual Target	Admissible Evidence for the Annual Target
	Transport contribution towards the development and implementation of 'one plans' in fifty (50) district municipalities facilitated	Annual Status Report signed by the Deputy Director General
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	-	-
<b>Quarter 2</b>	Bi-Annual Status Report on development and implementation of 'One Plans' in fifty (50) District Municipalities	Bi-Annual Status Report signed by the Chief Director
<b>Quarter 3</b>	-	-

<b>Quarter 4</b>	Annual Status Report on development and implementation of 'One Plans' in fifty (50) District Municipalities.	Annual Status Report signed by the Deputy Director-General
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### Sub-Programme: Research and Innovation

#### Regulations for Autonomous Vehicle Technology

Indicator Title	Autonomous Vehicle Technology Bill approved by Parliament	
<b>Definition</b>	Autonomous vehicles (AVs) are cars fitted with technology such as cameras, lasers, and high-accuracy sensors that utilise artificial intelligence (AI) to sense and analyse the road environment and surrounding conditions, and manoeuvring without human assistance.	
<b>Source of data</b>	Industry and research and academic institutions	
<b>Method of Calculation</b>	Simple Count	
<b>Assumptions</b>	South Africa adjusts to the production of AVs as the use of AVs becomes the norm world over.	
<b>Disaggregation of Beneficiaries</b>	N/A	
<b>Spatial Transformation</b>	N/A	
<b>Reporting Cycle</b>	Quarterly	
<b>Desired performance</b>	Improved legislation environment for adoption of new technologies – Autonomous Vehicle Technology (Legislations and Regulations for the AV)	
<b>Indicator Responsibility</b>	Deputy Director-General – Ms. R. Mashava Chief Director: Research and Innovation – Mr. T. Tenza Director: Research – Mr. S. Ssekabira-Ntege	

#### Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2022/23	Annual Target	Admissible Evidence for the Annual Target
	Legislative gap analysis conducted on Autonomous Vehicle Technology	Draft legislative gap analysis report signed by the DDG
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	Literature review conducted on legislative gaps of Autonomous Vehicle Technology	Literature review report signed by the Chief Director
<b>Quarter 2</b>	Stakeholder consultations conducted on the safety design and standard of Autonomous Vehicle Technology	Proof of Consultations (Attendance Register and Minutes) <b>Stakeholders:</b> National Autonomous Vehicle Working Group (NAVWG), Industry

<b>Quarter 3</b>	Stakeholder consultations on product liability and insurance regarding Autonomous Vehicle Technology	Proof of Consultations (Attendance Register and Minutes) <b>Stakeholders:</b> National Autonomous Vehicle Working Group (NAVWG), Industry
<b>Quarter 4</b>	Stakeholder inputs considered and incorporated into the draft legislative gap analysis report	Draft legislative gap analysis report signed by the DDG

### Implementation of the Green Transport Strategy

Indicator Title	Implementation of the Green Transport Strategy monitored
<b>Definition</b>	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.
<b>Source of data</b>	Existing local and international regulations and statutes on electric vehicles
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	N/A
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Greenhouse gas emissions for the transport sector reduced and within the national trajectory range.
<b>Indicator Responsibility</b>	Deputy Director-General – Ms. R. Mashava Chief Director: Research and Innovation – Mr. T. Tenza Director: Environmental Coordination – Ms. P. Manale

### Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2022/23	Annual Target	Admissible Evidence for the Annual Target
	Approved Framework for Electric Vehicle Regulations	Green Procurement Guidelines for government fleet signed by the Minister
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	Stakeholder consultations on the draft Framework for of Electric Vehicle Regulations	Proof of Stakeholder Consultation (Attendance Register and Minutes) <b>Stakeholders:</b> National Departments, Provinces, Municipalities, Private Sector
<b>Quarter 2</b>	Stakeholder inputs considered and incorporated into the Draft Framework for Electric Vehicle Regulations	Draft Framework for Electric Vehicle Regulations signed by the Chief Director

<b>Quarter 3</b>	Internal consultations conducted on the Draft Framework for Electric Vehicle	Proof of Stakeholder Consultations (Attendance Register and Minutes) <b>Stakeholders:</b> DoT Programmes
<b>Quarter 4</b>	Draft Framework for Electric Vehicle Regulations submitted for approval	Submission of the Draft Framework for Electric Vehicle Regulations signed by the DG

### 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
<b>Definition</b>	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.
<b>Source of data</b>	Mainly regulated entities, e.g. PRASA, Transnet, SANRAL ACSA, ATNS, etc.
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	N/A
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Consolidation of economic regulation for the transport within a single framework and policy
<b>Indicator Responsibility</b>	Deputy Director-General – Ms. R. Mashava Chief Director: Modelling and Economic Analysis - Mr. M. Ngcamu Director: Black Economic Empowerment - Mr. M. Sikhudo

#### Predetermined Evidence for Quarterly and Annual Targets

Financial Year	Annual Target	Admissible Evidence for the Annual Target
<b>2022/23</b>	Economic Regulation of Transport (ERT) Bill approved by Parliament	- (Approval notice <i>(if issued by Parliament)</i> )
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	- <i>(Parliamentary process)</i>	-

<b>Quarter 2</b>	- (Parliamentary process)	-
<b>Quarter 3</b>	- (Parliamentary process)	-
<b>Quarter 4</b>	- (Parliamentary Process)  (Economic Regulation of Transport (ERT) Bill approved by Parliament)	- (Approval notice (if issued by Parliament))

### Sub-Programme: Regional Integration

#### Regional Integration Strategy (RIS)

Indicator Title	Regional Integration Strategy approved by Cabinet
<b>Definition</b>	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.
<b>Source of data</b>	SADC and other institutions in the continent, other government departments like DIRCO, DTI, DPE and others. C-BRTA and Cross Border Operators
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	N/A
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Integrated approach to engagement with SADC region and the rest of Africa
<b>Indicator Responsibility</b>	Deputy Director-General – Ms. R. Mashava Chief Director: Regional Integration - Mr. S. Mngqibisa Director: Ms. G. Serero

#### Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2022/23	Annual Target	Admissible Evidence for the Annual Target
	Regional Integration Strategy approved for submission to Cabinet	Submission of the Regional Integration Strategy to Cabinet signed by the Minister
Quarter 1	Quarterly Targets	Admissible Evidence for quarterly targets
	Stakeholder consultations conducted on the Regional Integration Strategy	Proof of stakeholder consultation (Attendance Register and Minutes)

		<b>Stakeholders:</b> DoT Branches, SANRAL, CBRTA.
<b>Quarter 2</b>	Socio-Economic Impact Assessment (SEIAS) on the Regional Integration Strategy finalised	SEIAS certificate of approval
<b>Quarter 3</b>	Draft Regional Integration Strategy submitted to the International Cooperation, Trade and Security (ICTS) Cluster	Submission of the draft Regional Integration Strategy to the International Cooperation, Trade and Security (ICTS) Cluster signed by the DG
<b>Quarter 4</b>	Draft Regional Integration Strategy approved for submission to Cabinet	Submission of the Regional Integration Strategy to Cabinet signed by the Minister

### Sub-Programme: Freight Logistics

#### Implementation of the Road Freight Strategy

Indicator Title	Freight Migration Plan (Road to Rail) implemented
<b>Definition</b>	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.
<b>Source of data</b>	Government, SOE's, freight operators, and Provincial departments
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	N/A
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	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)
<b>Indicator Responsibility</b>	Deputy Director-General – Ms. R. Mashava Chief Director: Freight Logistics - Mr. C Manyungwana Deputy Director: Ms. M. Gqada (Project Manager)

### Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2022/23	Annual Target	Admissible Evidence for the Annual Target
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Inception Report on the Freight Road to Rail Migration Plan developed.	Inception Report signed by the Chief Director
Quarter 2	Draft Freight Migration Plan developed	Draft Freight Migration Plan signed by the Chief Director
Quarter 3	Stakeholders Consultation conducted on the Draft Freight Migration Plan	Proof of Stakeholder consultations (Attendance Register and Minutes) <b>Stakeholders:</b> DPE & Transnet
Quarter 4	Stakeholder inputs considered and incorporated in the draft Freight Migration Plan	Draft Migration Plan signed by the DDG

## Programme 03: Rail Transport

### 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	N/A
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 2022/23	Annual Target	Admissible Evidence for the Annual Target
	Railway Safety Bill processed in Parliament	Annual Status Report on the Railway Safety Bill signed by the Minister
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	- (Parliamentary processes)	-
Quarter 2	Bi-Annual status Report on the Railway Safety Bill progression in Parliament	Bi-Annual Status Report on the Railway Safety Bill signed by DDG
Quarter 3	- (Parliamentary processes)	-
Quarter 4	Annual status Report on the Railway Safety Bill progression in Parliament	Annual Status Report on the Railway Safety Bill signed by DDG

## National Rail Act

Indicator Title	National Rail Bill approved by Parliament
Definition	The National Rail Bill will guide sector 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	N/A
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 2022/23	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	Draft National Rail Bill revised to incorporate inputs of the approved National Rail Policy	Draft National Rail Bill signed by the Chief Director
Quarter 2	Draft National Rail Bill submitted to the DPME for socio-economic impact assessment (SEIAS)	SEIAS certificate of approval
Quarter 3	Draft National Rail Bill submitted to the ESEID Cluster	Submission of the Draft National Rail Bill to the ESEID Cluster signed by the DG
Quarter 4	National Rail Bill approved by Cabinet for submission to Cabinet	Cabinet Memorandum on the National Rail Bill signed by the Minister

## Sub- Programme: Rail Infrastructure and Industry Development

### Private Sector Participation Framework

Indicator Title	Private Sector Participation (PSP) Framework approved by Cabinet
<b>Definition</b>	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.
<b>Source of data</b>	Transnet / DPE / PRASA / National Treasury / Private Sector
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	National Treasury has developed an overarching PSP Framework
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Actual performance that is aligned with target is desirable
<b>Indicator Responsibility</b>	Deputy Director-General – Mr. N. Makaepa Chief Director: Rail Infrastructure and Industry Development - Mr. J. D. de Villiers Deputy Director: Rail Freight Logistics - Ms. M. Mohale

### Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2022/23	Annual Target	Admissible Evidence for the Annual Target
	Private Sector Participation(PSP) Framework approved by Cabinet	<i>Approval Notice (if issued by Cabinet)</i>
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	Draft PSP Framework aligned with the National Rail Policy	Draft PSP Framework signed by the Chief Director
<b>Quarter 2</b>	Stakeholder inputs considered and incorporated into the Draft PSP Framework	Final draft PSP Framework signed by the DDG
<b>Quarter 3</b>	Final draft PSP Framework approved for submission to Cabinet	Submission of the Final draft PSP Framework approved for submission to Cabinet signed by the Minister
<b>Quarter 4</b>	- <i>(Cabinet Process)</i>  (Draft PSP Framework approved by Cabinet)	- <i>Approval Notice (if issued by Cabinet)</i>

## High-Speed Rail (HSR) Corridor Framework

Indicator Title	High-Speed Rail (HSR) Corridor Framework approved by Cabinet
<b>Definition</b>	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.
<b>Source of data</b>	Statistics South Africa (Stats SA) / SANRAL / Transnet / PRASA / DED / AU / DoT
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	Limited information available
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	High-Speed Rail implemented in South Africa
<b>Indicator Responsibility</b>	Deputy Director-General – Mr. N. Makaepea Chief Director: Rail Infrastructure and Industry Development - Mr. J. D. de Villiers

## Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2022/23	Annual Target	Admissible Evidence for the Annual Target
	High-Speed Rail (HSR) Corridor ) Framework approved by Cabinet	<i>Approval Notice (if issued by Cabinet)</i>
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	Draft HSR Framework aligned with Cabinet approved National Rail Policy	Draft HSR Framework signed by the Chief Director
<b>Quarter 2</b>	Stakeholder inputs considered and incorporated into the Draft HSR Framework	Final draft HSR Framework signed by the DDG
<b>Quarter 3</b>	Final Draft HSR Framework approved for submission to Cabinet	Submission of the High-Speed Rail (HSR) Corridor Framework to Cabinet signed by the Minister
<b>Quarter 4</b>	- ( <i>Cabinet Process</i> )  (Draft HSR Framework approved by Cabinet)	<i>Approval Notice (if issued by Cabinet)</i>

### Implementation of the Rolling Stock Fleet Renewal Programme

Indicator Title	Number of new electric multiple unit (EMU) train sets provisionally accepted
<b>Definition</b>	<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.</p>
<b>Source of data</b>	Passenger Rail Agency of South Africa (PRASA)
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	No delays in the implementation of the PRASA CAPEX Programme
<b>Disaggregation of Beneficiaries</b>	Target for Women: 76 Target for Young: 132 Target for People with Disabilities: 4
<b>Spatial Transformation</b>	Development of new trains on PRASA network in metropolitan areas
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	Roll out of new train sets to contribute to increased number of passenger rail trips
<b>Indicator Responsibility</b>	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 2022/23	Annual Target	Admissible Evidence for the Annual Target
	Rolling Stock Fleet Renewal Programme monitored  • 40 train sets	Annual Analysis Report signed by the DDG
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	Annual (2021/22) Analysis Report of the PRASA Capital Programme	Annual Analysis Report signed by the DDG
<b>Quarter 2</b>	-	-
<b>Quarter 3</b>	Bi- Annual (2021/22) Analysis Report of the PRASA Capital Programme	Bi-Annual Analysis Report signed by the DDG
<b>Quarter 4</b>	-	-

### Implementation of PRASA Capital Programme

<b>Indicator Title</b>	<b>Implementation of PRASA Capital Projects monitored</b>
<b>Definition</b>	A capital project is a project in which the cost of the product is capitalised or depreciated. Most capital projects are infrastructure related and may involve new construction, expansion, upgrade, rehabilitation, maintenance, renovation or replacement for an existing facility.
<b>Source of data</b>	Passenger Rail Agency of South Africa (PRASA)
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	No delays in the implementation of the PRASA CAPEX Programme
<b>Disaggregation of Beneficiaries</b>	Target for Women: 76 Target for Young: 132 Target for People with Disabilities: 4
<b>Spatial Transformation</b>	National, Provincial and Local Government
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	Successful implementation of the PRASA Capital Programme
<b>Indicator Responsibility</b>	Deputy Director-General – Mr. N. Makaepa CD: Rail Infrastructure and Industry Development - Mr. J. D. de Villiers

### Predetermined Evidence for Quarterly and Annual Targets

	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
<b>Financial Year 2022/23</b>	Management and Oversight of the PRASA Capital Programme  • R12.6 bn	Analysis Report of the PRASA Capital Programme
	<b>Quarterly Targets</b>	<b>Admissible Evidence for quarterly targets</b>
<b>Quarter 1</b>	Annual (2021/22) Analysis Report of the PRASA Capital Programme	Annual (2021/22) Analysis Report of the PRASA Capital Programme signed by the Chief Director
<b>Quarter 2</b>	-	-
<b>Quarter 3</b>	Bi-Annual Analysis Report of the PRASA Capital Programme	Bi-Annual Analysis Report of the PRASA Capital Programme signed by the Chief Director
<b>Quarter 4</b>	-	-

## Programme 04: Road Transport

### Sub-Programme: Road Transport Regulation

#### National Road Safety Strategy – Reduction of Road Crash Fatalities

Indicator Title	Implementation of the National Road Safety Strategy monitored
<b>Definition</b>	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
<b>Source of data</b>	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
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	Clarity of roles between the DoT, RTMC and Provinces regarding implementation of the NRSS
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Reduction of crashes in South Africa, Increasing survival rate of crashes and improving health outcomes for crash victims, protecting vulnerable road users
<b>Indicator Responsibility</b>	Deputy Director-General – Mr. C. Hlabisa Chief Director: Road Regulations – Adv. J. Makgatho Director: Road Safety Programmes – Ms. T. Parkinson

#### Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2022/23	Annual Target	Admissible Evidence for the Annual Target
	Annual Monitoring Report on the implementation of the National Road Safety Strategy	<ul style="list-style-type: none"> <li>Annual Monitoring Report signed by the Chief Director</li> </ul>
Quarter 1	Quarterly Targets	Admissible Evidence for quarterly targets
	Quarterly Analysis Report on the implementation of the National Road Safety Strategy	<ul style="list-style-type: none"> <li>Quarterly Analysis Report signed by the Chief Director</li> </ul>
	Quarterly Analysis Report on the implementation of the	<ul style="list-style-type: none"> <li>Quarterly Analysis Report signed by the Chief Director</li> </ul>

	National Road Safety Strategy	
<b>Quarter 3</b>	Quarterly Analysis Report on the implementation of the National Road Safety Strategy	<ul style="list-style-type: none"> <li>Quarterly Analysis Report signed by the Chief Director</li> </ul>
<b>Quarter 4</b>	Annual Monitoring Report on the implementation of the National Road Safety Strategy	<ul style="list-style-type: none"> <li>Annual Monitoring Report signed by the Chief Director</li> </ul>

### Streamlined and reviewed Road Transport Entities Legislation

Indicator Title	General Laws Amendment Bill approved by Parliament
<b>Definition</b>	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.
<b>Source of data</b>	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.
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	N/A
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Aligned and streamline functions of road transport entities and reduced duplication of functions and mandate.
<b>Indicator Responsibility</b>	Deputy Director-General – Mr. C. Hlabisa Chief Director: Road Regulations – Adv. J. Makgatho Director: Road Traffic Regulation – Mr. J. Motsatsing

### Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2022/23	Annual Target	Admissible Evidence for the Annual Target
	Draft General Laws Amendment Bill developed	Draft General Laws Amendment Bill signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	Stakeholder consultations conducted on the Draft General Laws Amendment Bill	Proof of Stakeholder Consultations (Attendance Register and Minutes) <b>Stakeholders:</b> RTIA, RTMC and DLCA
<b>Quarter 2</b>	Stakeholder consultations conducted on the Draft General Laws	Proof of Stakeholder Consultations (Attendance Register and

	Amendment Bill	Minutes) <b>Stakeholders:</b> RTIA, RTMC and DLCA
<b>Quarter 3</b>	Stakeholder inputs considered and incorporated into Draft General Laws Amendment Bill	First Draft General Laws Amendment Bill signed by the Chief Director
<b>Quarter 4</b>	Draft General Laws Amendment Bill finalised	Final Draft General Laws Amendment Bill signed by the Chief Director

### Streamlined and reviewed Road Transport Entities legislation

<b>Indicator Title</b>	<b>Road Traffic Law Enforcement Entities integrated into one</b>
<b>Definition</b>	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.
<b>Source of data</b>	National Road Traffic Act; Road Traffic Infringement Agency, Road Traffic Management Corporation, Driving Licence Card Account.
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	N/A
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Traffic law enforcement agencies (RTMC, RTIA and DLCA) integrated into one
<b>Indicator Responsibility</b>	Deputy Director-General – Mr. C. Hlabisa Chief Director: Road Regulations – Adv. J. Makgatho Director: Road Traffic Regulation – Mr. J. Motsatsing

### Predetermined Evidence For Quarterly and Annual Targets

<b>Financial Year 2022/23</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
	Due diligence conducted on the integration of DLCA / RTMC / RTIA	Due Diligence Progress Report signed by the Chief Director
	<b>Quarterly Targets</b>	<b>Admissible Evidence for quarterly targets</b>
<b>Quarter 1</b>	Task team to map the process of integration of road traffic law enforcement entities established	Status report on the establishment of a task team signed by the Chief Director
<b>Quarter 2</b>	Stakeholder consultations conducted on the integration of RTMC, RTIA and DLCA	Proof of Stakeholder consultations (Attendance Register & Minutes) <b>Stakeholders:</b> RTMC, RTIA and DLCA

<b>Quarter 3</b>	Stakeholder consultations conducted on the integration of RTMC, RTIA and DLCA	Proof of Stakeholder consultations (Attendance Register & Minutes) <b>Stakeholders:</b> RTMC, RTIA and DLCA
<b>Quarter 4</b>	Stakeholder inputs considered and a draft Due Diligence Report developed	Due Diligence Progress Report signed by the Chief Director

### Amendment of the National Road Traffic (NRT) Act

Indicator Title	National Road Traffic (NRT) Amendment Bill approved by Parliament
<b>Definition</b>	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.
<b>Source of data</b>	National Road Traffic Act and the National Road Traffic Regulations
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	N/A
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Amended National Road Traffic Act and the regulations
<b>Indicator Responsibility</b>	Deputy Director-General – Mr. C. Hlabisa Chief Director: Road Regulations – Adv. J. Makgatho Director: Road Traffic Regulation – Mr. J. Motsatsing

### Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2022/23	Draft National Road Traffic Amendment Bill approved by Parliament	Admissible Evidence for the Annual Target
	Draft National Road Traffic Amendment Bill approved by Parliament	- <i>(Parliamentary approval notice)</i>
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	- <i>(Parliamentary processes)</i>	-
<b>Quarter 2</b>	- <i>(Parliamentary processes)</i>	-
<b>Quarter 3</b>	- <i>(Parliamentary processes)</i>	-
<b>Quarter 4</b>	- <i>(Parliamentary processes)</i>	- <i>(Parliamentary approval notice)</i>

	NRT Amendment Bill approved by Parliament	
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## Sub-Programme: Road Infrastructure and Industry Development

### Road Infrastructure Funding Policy

Indicator Title	Road Infrastructure Funding Policy implemented
<b>Definition</b>	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
<b>Source of data</b>	<ul style="list-style-type: none"> <li>● Cabinet Resolutions on the GFIP and on funding of national roads in general.</li> <li>● Discussion notes from workshops and / or meetings held with stakeholders; including any formal feedback from any Stakeholders.</li> </ul>
<b>Method of Calculation</b>	Simple count
<b>Assumptions</b>	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.
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	<p><b>Reflect on contribution to spatial transformation priorities</b> 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><b>Reflect on the spatial impact area</b> 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>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	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.
<b>Indicator Responsibility</b>	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 <span style="float: right;">c/o Mr. M. Futshane</span>

### Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2022/23	Annual Target	Admissible Evidence for the Annual Target
		Draft Road Infrastructure Funding Policy approved for submission to Cabinet
	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) <b>Stakeholders:</b> 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 ESEID Cluster	Submission of the Draft Road Infrastructure Funding Policy to ESEID Cluster signed by the DG
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)
<b>Definition</b>	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
<b>Source of data</b>	SANRAL Reports
<b>Method of Calculation</b>	Length of networks resurfaced, under RRM and/or strengthened or upgraded
<b>Assumptions</b>	SANRAL has a budget for resurfacing, strengthening and/or upgrades and RRM with all contracts in place
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	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.
<b>Reporting Cycle</b>	Bi-annual
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>100% achievement for Road Network serviced by RRM contracts and planned resurfacing, upgrades, strengthening.</li> </ul>

	(Targets for Road Quality Indicators achieved) ● Safer Roads
<b>Indicator Responsibility</b>	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 2022/23	Annual Target	Admissible Evidence for the Annual Target
		Monitoring Report on the SANRAL Road Maintenance Programme
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	Quarterly Monitoring Report on the SANRAL Road Maintenance Programme	Quarterly Monitoring Report signed by the Chief Director
<b>Quarter 2</b>	Quarterly Monitoring Report on the SANRAL Road Maintenance Programme	Quarterly Monitoring Report signed by the Chief Director
<b>Quarter 3</b>	Quarterly Monitoring Report on the SANRAL Road Maintenance Programme	Quarterly Monitoring Report signed by the Chief Director
<b>Quarter 4</b>	Quarterly Monitoring Report on the SANRAL Road Maintenance Programme Annual Monitoring Report on the SANRAL Road Maintenance Programme	Quarterly Monitoring Report signed by the Chief Director Annual Monitoring Report signed by the Chief Director

### S'hamba Sonke Provincial Roads Maintenance Programme

Indicator Title	Surfaced and Gravel roads maintained (Provincial)
<b>Definition</b>	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.
<b>Source of data</b>	Reports from provinces verified against IT Systems (a) IRM housed at NT and (b) the QPR housed at DPME
<b>Method of Calculation</b>	Simple count to determine effective Km Length of Networks for the different focus areas
<b>Assumptions</b>	Accounting Officers have controls in place to validate data submitted
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	<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>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>● 100% of the grants to province are spent as per the business plans on the project list submitted</li> <li>● Safer Roads</li> <li>● Improvement in Road Quality</li> </ul>
<b>Indicator Responsibility</b>	Deputy Director-General – Mr. C. Hlabisa Chief Director: Road Infrastructure and Industry Development – Mr. P. Mohan Director: Road Funding & Economic Regulation – Ms Tsakani Mashimbye

### Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2022/23	Annual Target	Admissible Evidence for the Annual Target
		Provincial Road Maintenance Programme Monitored
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Quarterly Monitoring Report on the Provincial Road Maintenance Programme	<ul style="list-style-type: none"> <li>• Quarterly Monitoring Report signed by the Chief Director and</li> <li>• 45 days Quarterly Progress Reports on maintenance of provincial roads received from Provincial Departments of Transport</li> </ul>
Quarter 2	Quarterly Monitoring Report on the Provincial Road Maintenance Programme	<ul style="list-style-type: none"> <li>• Quarterly Monitoring Report signed by the Chief Director and</li> <li>• 45 days Quarterly Progress Reports on maintenance of provincial roads received from Provincial Departments of Transport</li> </ul>
Quarter 3	Quarterly Monitoring Report on the Provincial Road Maintenance Programme	<ul style="list-style-type: none"> <li>• Quarterly Monitoring Report signed by the Chief Director and</li> <li>• 45 days Quarterly Progress Reports on maintenance of provincial roads received from Provincial Departments of Transport</li> </ul>
Quarter 4	Quarterly Monitoring Report on the Provincial Road Maintenance Programme Annual Monitoring Report on the Provincial Road Maintenance Programme	<ul style="list-style-type: none"> <li>• Annual Monitoring Report signed by the Chief Director and</li> <li>• Annual Monitoring reports on maintenance of provincial roads received from Provincial Departments of Transport</li> </ul>

### Jobs created through public infrastructure projects (SANRAL Road Maintenance Programme)

Indicator Title	Number of jobs created through public infrastructure projects (SANRAL Road Maintenance Programme)
Definition	The number of job opportunities created through SANRAL Projects
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	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.
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	Maximisation of job creation through labour-intensive methods
<b>Indicator Responsibility</b>	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

	Annual Target	Admissible Evidence for the Annual Target
<b>Financial Year 2022/23</b>	Analysis Report on jobs created through public infrastructure projects (SANRAL Road Maintenance Programme)  • 10 000 jobs	Annual Analysis Report signed by the Deputy Director-General
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	Quarterly Analysis Report on jobs created through public infrastructure projects (SANRAL Road Maintenance Programme)	Quarterly Analysis Report on jobs created through public infrastructure projects (SANRAL Road Maintenance Programme) signed by the Chief Director
<b>Quarter 2</b>	Quarterly Analysis Report on jobs created through public infrastructure projects (SANRAL Road Maintenance Programme)	Quarterly Analysis Report on jobs created through public infrastructure projects (SANRAL Road Maintenance Programme) signed by the Chief Director
<b>Quarter 3</b>	Quarterly Analysis Report on jobs created through public infrastructure projects (SANRAL Road Maintenance Programme)	Quarterly Analysis Report on jobs created through public infrastructure projects (SANRAL Road Maintenance Programme) signed by the Chief Director
<b>Quarter 4</b>	Annual Analysis Report on jobs created through public infrastructure projects (SANRAL Road Maintenance Programme)	Quarterly Analysis Report on jobs created through public infrastructure projects (SANRAL Road Maintenance Programme) signed by the Chief Director  Annual Analysis Report on jobs created through public infrastructure

		projects (SANRAL Road Maintenance Programme) signed by the Chief Director
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### 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)
<b>Definition</b>	The number of job opportunities created through public infrastructure Provincial Road Projects
<b>Source of data</b>	Reports from Provinces verified against IT System housed by DPW (EPWP Office)
<b>Method of Calculation</b>	Number of jobs created on the IT System
<b>Assumptions</b>	Accounting Officers have controls in place to validate data submitted
<b>Disaggregation of Beneficiaries</b>	Target for Women: 2 000 Target for Youth: 12 000 Target for People with Disabilities: 50
<b>Spatial Transformation</b>	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.
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Maximisation of job creation through labour-intensive methods
<b>Indicator Responsibility</b>	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	Annual Target	Admissible Evidence for the Annual Target
	2022/23	Monitoring Report on jobs created through the Provincial Road Maintenance Programme – (209 904 jobs)
Quarter 1	Quarterly Targets	Admissible Evidence for quarterly targets
	Quarterly Monitoring Report on jobs created through the Provincial Road Maintenance Programme	<ul style="list-style-type: none"> <li>Quarterly Monitoring Report signed by the Deputy Director-General</li> </ul>

<b>Quarter 2</b>	Quarterly Monitoring Report on jobs created through the Provincial Road Maintenance Programme	<ul style="list-style-type: none"> <li>Quarterly Monitoring Report signed by the Deputy Director-General</li> </ul>
<b>Quarter 3</b>	Quarterly Monitoring Report on jobs created through the Provincial Road Maintenance Programme	<ul style="list-style-type: none"> <li>Quarterly Monitoring Report signed by the Deputy Director-General</li> </ul>
<b>Quarter 4</b>	Quarterly Monitoring Report on jobs created through the Provincial Road Maintenance Programme Annual Monitoring Report on jobs created through the Provincial Road Maintenance Programme	<ul style="list-style-type: none"> <li>Quarterly Monitoring Report signed by the Deputy Director-General</li> <li>Annual Monitoring Report signed by the Deputy Director-General</li> </ul>

### Sub-Programme: Road Engineering Standards

#### Rehabilitation of flood-damaged infrastructure monitored

Indicator Title	Rehabilitation of flood-damaged Infrastructure monitored
<b>Definition</b>	The project will assist in ensuring the Provinces have the resources to prevent, mitigate a wide range of weather hazards, including Road Flood Damages.
<b>Source of data</b>	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.
<b>Method of Calculation</b>	Simple count of the supported provinces with implementable disaster management plans able to adapt to climate change and reduce disaster risks
<b>Assumptions</b>	Provincial Road Authorities, Provincial Disaster Management Centres are providing support to municipalities to implement climate change adaptation and disaster risk reduction measures
<b>Disaggregation of Beneficiaries</b>	Not applicable
<b>Spatial Transformation</b>	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
<b>Reporting Cycle</b>	Cumulative quarterly towards the annual year target
<b>Desired performance</b>	Provinces being able to prevent, prepare and mitigate disaster risks through applicable disaster management plans
<b>Indicator Responsibility</b>	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 2022/23	Annual Target	Admissible Evidence for the Annual Target
		Rehabilitation of flood damaged infrastructure monitored
Quarterly Targets		Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	Bi-Annual Analysis Report on the rehabilitation of flood-damaged infrastructure	Bi-Annual Analysis Report signed by the Chief Director
Quarter 3	-	-
Quarter 4	Annual Analysis Report on the rehabilitation of flood-damaged infrastructure	Annual Monitoring Report 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	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.
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 2022/23	Year	Annual Target	Admissible Evidence for the Annual Target
		Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1		-	-
Quarter 2		Bi-Annual Analysis Report on Road Asset Management System	Biannual Analysis Report signed by the Chief Director
Quarter 3		-	-
Quarter 4		Annual Analysis Report on Road Asset Management System	Annual Analysis Report signed by the Chief Director

## Programme 05: Civil Aviation

### Sub-Programme: Aviation Policy and Regulation

#### Seat in the ICAO Council

Indicator Title	Permanent Representative of South Africa on the ICAO Council Elected
<b>Definition</b>	South Africa occupies a seat at the International Civil Aviation Council (ICAO) and re-election will be held in 2022/23 FY. South Africa intends campaigning for re-elections.
<b>Source of data</b>	Number of member States supporting South Africa
<b>Method of Calculation</b>	N/A
<b>Assumptions</b>	N/A
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	Seat in the ICAO Council
<b>Indicator Responsibility</b>	Deputy Director-General: Ms. T. Phewa (Acting) Chief Director: Aviation Policy and Regulation – Ms. E. Mpye Director: Multilateral – Ms. K. Naidoo

#### Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2022/23	Annual Target	Admissible Evidence for the Annual Target
	Representation of South Africa on ICAO Council facilitated	Report signed by the Chief Director to the Minister on the outcome of the ICAO Assembly
Quarter 1	Quarterly Targets	Admissible Evidence for quarterly targets
	Lobbying documents developed to solicit support from other ICAO Members  Preparatory committee for the ICAO Assembly established	<ul style="list-style-type: none"> <li>• Memo submitting South Africa's Aide Memoire signed by the Chief Director</li> <li>• Developed ToR on the established of the Planning Committee and Memo signed by the Chief Director requesting the DDG to sign off the ToR</li> </ul>

<b>Quarter 2</b>	Candidature of South Africa onto the ICAO Council promoted  South Africa Working Papers and South Africa's position on Working Papers from other Member States formulated	<ul style="list-style-type: none"> <li>• Report on the endorsement of SA candidature by the African Union</li> <li>• Report on South Africa Working Papers and South Africa's position on Working Papers from other Member States formulated signed by the Chief Director</li> </ul>
<b>Quarter 3</b>	South Africa's participation at the ICAO Assembly coordinated	Report on South Africa's participation at the ICAO Assembly signed by the Chief Director
<b>Quarter 4</b>	Report on the outcome of South Africa's participation at the ICAO Assembly developed	Memo signed by the Chief Director on the ICAO Resolutions

### Reviewed Regulations for Remotely-Piloted Aircraft System (RPAS)

<b>Indicator Title</b>	<b>Reviewed regulations for Remotely-Piloted Aircraft System (RPAS) approved</b>
<b>Definition</b>	A set of configurable elements consisting of a remotely piloted aircraft, its associated remote pilot station, the required command and control links and any other system elements as may be required at any point during operation.
<b>Source of data</b>	Airlines Association of Southern Africa (AASA), Commercial Airlines Association of Southern Africa (CAASA), Air Services Licensing Council (ASLC), the International Air Services Council (IASC) and the Aviation Industry
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	N/A
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	To have the Air Services Licencing and the International Air Services Amendment Bill approved by Parliament
<b>Indicator Responsibility</b>	Deputy Director-General – Ms. T. Phewa (Acting) Chief Director: Aviation Policy and Regulation – Ms. E. Mpye Deputy Director: Aviation Policy – Ms. J Sekele

### Predetermined Evidence for Quarterly and Annual Targets

<b>Financial Year</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
<b>2022/23</b>	Review Regulations for Remotely-Piloted Aircraft System (RPAS) approved	Annual Status Report signed by the Chief Director
	<b>Quarterly Targets</b>	<b>Admissible Evidence for quarterly targets</b>
<b>Quarter 1</b>	-	-

<b>Quarter 2</b>	Bi- Annual Status Report on the review of Remotely-Piloted Aircraft System (RPAS) regulations	Bi-annual Status Report signed by the Chief Director
<b>Quarter 3</b>	-	-
<b>Quarter 4</b>	Annual Status Report on the review of Remotely-Piloted Aircraft System (RPAS) regulations	Annual Status Report signed by the Chief Director

## Aviation Safety, Security, Environment and Search & Rescue

### Reduction in fatal accidents in Aviation

Indicator Title	Percentage reduction in fatal accidents in the Aviation sector
<b>Definition</b>	Fatal accidents in aviation refer to occurrences associated with operation of an aircraft, which take place from the time any person boards the aircraft with intention of flight until all such persons have disembarked, in which (a) person(s) is/are fatally injured.
<b>Source of data</b>	State of Aviation Safety Report – South African Civil Aviation Authority (SACAA)
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	N/A
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Reduction in the number of fatal accidents in aviation
<b>Indicator Responsibility</b>	Deputy Director-General: Ms. T. Phewa (Acting) Chief Director: Aviation Safety, Security, Environment and Search and Rescue – Mr. L. Mabasa

### Predetermined Evidence For Quarterly and Annual Targets

2022/23 Annual Target	Annual Target	Admissible Evidence for the Annual Target
	Analysis Report on the State of Aviation Accidents and Incidents in South Africa	Annual Analysis Report signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	Quarterly Analysis Report on aviation incidents and accidents	Analysis Report signed by the Chief Director
<b>Quarter 2</b>	Cumulative Quarterly Analysis Report on aviation incidents and accidents	Analysis Report signed by the Chief Director
<b>Quarter 3</b>	Cumulative Quarterly Analysis Report on aviation incidents and	Analysis Report signed by the Chief Director

	accidents	
<b>Quarter 4</b>	Annual Analysis Report on the state of aviation incidents and accidents in South Africa	Annual Analysis Report signed by the Chief Director

### Aeronautical and Maritime Search and Rescue Bill

Indicator Title	Aeronautical and Maritime Search and Rescue Bill approved by Parliament	
<b>Definition</b>	The Aeronautical and Maritime Search and Rescue (AMSR) Bill seeks to amend the principal Act so as to give effect to the structural changes introduced to SASAR since the Act came into operation as well as remove the AMSR Conventions as Schedules to the Act. The AMSAR Bill changes the title of the principal Act, describing how members of SASAR are appointed, accredited and certified, as well as define the powers and functions of the SASAR Executive Committee as a Co-ordinating Committee of AMSR services.	
<b>Source of data</b>	SASAR, ICAO and IMO policies and guideline documents as well as other States	
<b>Method of Calculation</b>	Simple Count	
<b>Assumptions</b>	N/A	
<b>Disaggregation of Beneficiaries</b>	N/A	
<b>Spatial Transformation</b>	N/A	
<b>Reporting Cycle</b>	Quarterly	
<b>Desired performance</b>	Aeronautical and Maritime Search and Rescue Act promulgated and implemented	
<b>Indicator Responsibility</b>	Deputy Director-General: Ms. T. Phewa (Acting) Chief Director: Aviation Safety, Security, Environment and Search and Rescue – Mr. L. Mabasa	

### Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2022/23	Annual Target	Admissible Evidence for the Annual Target
	Draft Aeronautical and Maritime Search and Rescue Bill approved for submission to Cabinet for public comments	Submission of the Draft Aeronautical and Maritime Search and Rescue Bill to Cabinet signed by the Minister
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	Conduct stakeholder consultations conducted on the draft Aeronautical and Maritime Search and Rescue Bill	Proof of Stakeholder consultations (Attendance Register and Minutes) <b>Stakeholders:</b> Government Departments and Aviation Entities
<b>Quarter 2</b>	Draft Aeronautical and Maritime Search and Rescue Bill submitted to the DPME for socio-economic impact assessment (SEIAS – Phase1)	Email from Chief Director to Presidency submitting the SEIAS Phase 1 Report

<b>Quarter 3</b>	Draft Aeronautical and Maritime Search and Rescue Bill submitted to the Justice, Crime Prevention and Security (JCPS) Cluster	Submission of the Aeronautical and Maritime Search and Rescue Bill to the JCPS Cluster signed by the Director-General
	Draft Aeronautical and Maritime Search and Rescue Bill submitted to the International, Cooperation, Trade and Security (ICTS) Cluster	Submission of the Aeronautical and Maritime Search and Rescue Bill submitted to the ICTS Cluster signed by the Director-General
	Draft Aeronautical and Maritime Search and Rescue Bill submitted to the Economic, Sectors, Investment, Employment and Infrastructure Development (ESIEID) Cluster	Submission of the Aeronautical and Maritime Search and Rescue Bill submitted to the ESIEID Cluster signed by the Director-General
<b>Quarter 4</b>	Draft Aeronautical and Maritime Search and Rescue Bill approved for submission to Cabinet (for public comments)	Submission of the Draft Aeronautical and Maritime Search and Rescue Bill to Cabinet (for public comments) signed by the Minister

## Aviation Economic Analysis and Industry development

### Jobs created through public infrastructure projects (ACSA Infrastructure Programme)

<b>Indicator Title</b>	<b>Number of jobs created through public infrastructure projects (ACSA Infrastructure Programme)</b>
<b>Definition</b>	Capital infrastructure spent contribute to job creation (direct, indirect and induced) and generate revenue to the economy.
<b>Source of data</b>	ACSA annual progress reports
<b>Method of Calculation</b>	Simple count
<b>Assumptions</b>	Implementation of ACSA CAPEX programme
<b>Disaggregation of Beneficiaries</b>	Target for Women:1 587 Target for Youth:1 037 Target for People with Disabilities: 85
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	Successful implementation of ACSA CAPEX Programme
<b>Indicator Responsibility</b>	Deputy Director-General: Ms. T. Phewa (Acting) Chief Director: Ms. T. Phewa

### Predetermined Evidence For Quarterly and Annual Targets

	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
<b>Financial Year 2022/23</b>	Implementation of the ACSA Infrastructure Programme monitored.  • 17 064 jobs	Quarterly Analysis Report signed by the Chief Director
	<b>Quarterly Targets</b>	<b>Admissible Evidence for quarterly targets</b>
<b>Quarter 1</b>	Quarterly Analysis Report on jobs supported through ACSA Infrastructure Programme	Quarterly Analysis Report signed by the Chief Director
<b>Quarter 2</b>	Quarterly Analysis Report on jobs supported through ACSA Infrastructure Programme	Quarterly Analysis Report signed by the Chief Director
<b>Quarter 3</b>	Quarterly Analysis Report on jobs supported through ACSA Infrastructure Programme	Quarterly Analysis Report signed by the Chief Director
<b>Quarter 4</b>	Quarterly Analysis Report on jobs supported through ACSA Infrastructure Programme	Quarterly Analysis Report signed by the Chief Director

## Programme 06: Maritime Transport

### Sub-Programme: Maritime Policy and Legislation

#### Maritime Development Fund Bill

Indicator Title	Maritime Development Fund Bill approved by Parliament
<b>Definition</b>	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.
<b>Source of data</b>	SAMSA, Ports Regulator
<b>Method of Calculation</b>	Simple count
<b>Assumptions</b>	Sufficient funding
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	To capacitate the state in terms of maritime sector to fulfil our objectives.
<b>Indicator Responsibility</b>	Deputy Director-General – Mr. M. Madiya Chief Director: Maritime Policy and Legislation – Mr. D. Ntuli

#### Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2022/23	Annual Target	Admissible Evidence for the Annual Target
	Maritime Development Fund Bill re-submitted to the Cabinet (for approval)	-( <i>Cabinet approval notice</i> ) (if issued by Cabinet)
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	Maritime Development Bill submitted to Cabinet	Submission of the MDF Bill to Cabinet signed by the Minister
<b>Quarter 2</b>	- ( <i>Cabinet process</i> )	-
<b>Quarter 3</b>	- ( <i>Cabinet process</i> )	-
<b>Quarter 4</b>	- ( <i>Cabinet process</i> )	- ( <i>Cabinet approval notice</i> ) (if issued by Cabinet)

## Merchant Shipping Act

Indicator Title	Merchant Shipping Bill approved by Parliament
<b>Definition</b>	The Merchant Shipping Bill seeks to give effect to the Maritime Labour Convention, 2006, and the Work in Fishing Convention, 2007, and to provide for matters connected therewith. The Bill further seeks to follow the International norms and standards pertaining to the sea farers.
<b>Source of data</b>	Maritime Law Association, SAMSA
<b>Method of Calculation</b>	Simple count
<b>Assumptions</b>	Factors that are accepted as true and certain to happen without proof
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	To have the Merchant Shipping Bill (2016) promulgated and implemented
<b>Indicator Responsibility</b>	Deputy Director-General – Mr. M. Madiya Chief Director: Maritime Policy and Legislation – Mr. D. Ntuli

## Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2022/23	Annual Target	Admissible Evidence for the Annual Target
	(Draft Merchant Shipping Bill approved by Minister for Cabinet to introduce the Bill to Parliament)	<i>Approval Notice (if issued by Parliament)</i>
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	<i>Draft Merchant Shipping Bill submitted to Cabinet</i>	Submission of the Draft Merchant Shipping Bill to Cabinet signed by the Minister
<b>Quarter 2</b>	- (Cabinet process)	-
<b>Quarter 3</b>	- (Cabinet process)	-
<b>Quarter 4</b>	- (Obtain Cabinet approval for introduction to Parliament)	<i>Approval Notice (if issued by Parliament)</i>

## Domestication of the MARPOL Annex VI

Indicator Title	MARPOL Annex VI implemented
Definition	The Marine Pollution Prevention Amendment Bill seeks to amend the Marine Pollution (Prevention of Pollution from Ships) Act 2 of 1986 in order to give effect to Annex IV and Annex VI of the 1973 MARPOL Convention. The Convention was drawn up by the International Maritime Organisation (IMO) to reduce pollution of the oceans and seas, including dumping, oil and air pollution. A new Section 2A stipulates that the Convention has the force of law in South Africa. Any future changes to the Convention that are binding on South Africa will be published in the Gazette. Proposed amendments to Section 3 of the Act make reference to air pollution and pollution by sewerage. A maximum fine of R3.2 million can be issued for offences.
Source of data	DoT
Method of Calculation	Simple Count
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Reporting Cycle	Quarterly
Desired performance	Maritime Pollution Prevention Bill
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 2022/23	Annual Target	Admissible Evidence for the Annual Target
	Marine Pollution Prevention Amendment Bill (incorporating Annexes IV and VI) approved by Cabinet for introduction to Parliament	
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	- <i>(Cabinet process)</i>	-
Quarter 2	- <i>(Cabinet process)</i>	-
Quarter 3	- <i>(Cabinet process)</i>	-
Quarter 4	- <i>(Obtain Cabinet approval for introduction to Parliament)</i>	- Approval Notice <i>(if issued by Parliament)</i>

## Sub-Programme: Maritime Infrastructure and Industry Development

### Corporatisation of the Transnet National Ports Authority (TNPA)

Indicator Title	Transnet National Ports Authority (TNPA) corporatised
<b>Definition</b>	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.
<b>Source of data</b>	Departments of Transport and Public Enterprises
<b>Method of Calculation</b>	N/A
<b>Assumptions</b>	DoT and DPE will meet and finalise corporatisation of TNPA and ensure compliance with Section 3(2) of the National Ports Act (Act No. 12 of 2005)
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	To ensure the corporatization of the Transnet National Ports Authority
<b>Indicator Responsibility</b>	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 2022/23	Annual Target	Admissible Evidence for the Annual Target
	Status Report on the corporatisation of the Transnet National Ports Authority (TNPA)	Annual Status Report on the corporatisation of TNPA signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	-	-
<b>Quarter 2</b>	Bi-Annual Report on the status of corporatisation of the National Ports Authority	Bi-Annual Report on the status of corporatisation of the National Ports Authority signed by the Chief Director
<b>Quarter 3</b>	-	-
<b>Quarter 4</b>	Annual Report on the status of corporatisation of the National Ports Authority	Annual Status Report on the corporatisation of TNPA signed by the Chief Director

### Operation Phakisa Oceans Economy Three-Foot Plan

Indicator Title	Operation Phakisa Oceans Economy Three-Foot Plan monitored
<b>Definition</b>	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)
<b>Source of data</b>	Chief Directorate: Maritime Infrastructure and Industry Development and Implementation, Monitoring and Evaluation Other Government Departments, SAMSA, Ports Regulator, Transnet, etc.
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	N/A
<b>Disaggregation of Beneficiaries</b>	Target for Women: 15 Target for Youth: 42 Target for People with Disabilities: 08
<b>Spatial Transformation</b>	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
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	To ensure achievement of Operation Phakisa Ocean Economy outcomes
<b>Indicator Responsibility</b>	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 2022/23	Annual Target	Admissible Evidence for the Annual Target
	Annual Analysis Report on Operation Phakisa <i>Finalisation of the Oceans Economy Master plan</i>	Annual Analysis Report on Operation Phakisa 3-Foot Plan signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	Assessment report on Oceans Economy Masterplan and 3-Foot Plan	Status Report signed by the Chief Director
<b>Quarter 2</b>	Progress Report on Oceans Economy Masterplan and 3-Foot Plan	Status Report signed by the Chief Director
<b>Quarter 3</b>	Progress Report on Oceans Economy Masterplan and 3-Foot Plan	Status Report signed by the Chief Director
<b>Quarter 4</b>	Annual Analysis Report on the Oceans Economy Masterplan	Annual Analysis Report on Operation Phakisa 3-Foot Plan signed by the

	and 3-Foot Plan	Chief Director
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### Operating Model for a National Shipping Company

Indicator Title	Operating Model for a National Shipping Company approved by Cabinet
<b>Definition</b>	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.
<b>Source of data</b>	Maritime Infrastructure and Industry Development
<b>Method of Calculation</b>	Simple count
<b>Assumptions</b>	Relevant data accumulated in the models
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	To develop the shipping capability of South Africa
<b>Indicator Responsibility</b>	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 2022/23	Annual Target	Admissible Evidence for the Annual Target
	Model for a National Shipping Company approved for submission to Cabinet	Submission of the Model for a National Shipping Company signed by the Minister
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	Stakeholder consultations conducted on the concept model for the establishment of a National Shipping Company	Proof of stakeholder consultations (Attendance Register and Minutes) <b>Stakeholders:</b> DBSA, IDC
<b>Quarter 2</b>	Stakeholder consultations conducted on the concept model for the establishment of a National Shipping Company	Proof of stakeholder consultations (Attendance Register and Minutes) <b>Stakeholders:</b> DBSA, IDC
<b>Quarter 3</b>	Terms of reference developed for the development of the business case for a National Shipping Company	Terms of reference signed by the Chief Director
<b>Quarter 4</b>	Model for a National Shipping Company approved for submission to Cabinet.	Submission of the Model for a National Shipping Company to Cabinet signed by the Minister

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

### Reduction in Maritime Safety Incident Rate

Indicator Title	Analysis Report on reportable maritime safety incident rate
<b>Definition</b>	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.
<b>Source of data</b>	South African Maritime Safety Authority (SAMSA)
<b>Method of Calculation</b>	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
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Total number of foreign vessels received into SA ports remains within the estimated 14 000</li> <li>• Total number of vessels registered on the SA Register remains at 1 327.</li> </ul>
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	Reduced rate of reportable maritime safety incidents
<b>Indicator Responsibility</b>	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

Financial Year 2022/23	Annual Target	Admissible Evidence for the Annual Target
	Analysis report on maritime safety incident rate	Annual Analysis Report on Maritime Safety Incident Rate signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	-	-
<b>Quarter 2</b>	Bi- Annual Analysis Report on maritime safety incident rate	Bi- Annual Analysis Report on maritime safety incident rate signed by the Chief Director
<b>Quarter 3</b>	-	-
<b>Quarter 4</b>	Annual Analysis Report on maritime safety incident rate	Annual Analysis Report on Maritime Safety Incident Rate signed by the Chief

		Director
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### Reduction in Maritime Fatality Rate

Indicator Title	Analysis Report on Reportable Maritime Fatality Rate
<b>Definition</b>	The Merchant Shipping Act (57 of 1951) on maritime incidents and casualties defines a maritime fatality as loss of life to any person (seafarers, stevedores a shore contractor) on or within the precinct of the vessel.
<b>Source of data</b>	South African Maritime Safety Authority (SAMSA)
<b>Method of Calculation</b>	Number of reportable maritime fatalities/Total Number of vessels registered on the SA Register + Number of foreign vessels received into SA ports per every 1 000 vessels
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Total number of foreign vessels received into SA ports remains within the estimated 14 000</li> <li>• Total number of vessels registered on the SA Register remains at 1 327.</li> </ul>
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	Reduced rate of reportable maritime fatalities
<b>Indicator Responsibility</b>	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

Financial Year 2022/23	Annual Target	Admissible Evidence for the Annual Target
		Analysis Report on Maritime Fatality Rate
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	-	-
<b>Quarter 2</b>	Bi- Annual Analysis Report on Maritime Fatality Rate	Bi- Annual Analysis Report on Maritime Fatality Rate signed by the Chief Director
<b>Quarter 3</b>	-	-
<b>Quarter 4</b>	Annual Analysis Report on maritime fatality rate	Annual Analysis Report on Maritime Fatality Rate signed by the Chief Director

## National Maritime Security Strategy

Indicator Title	National Maritime Security Strategy (NMSS) approved by Cabinet
Definition	To establish a framework between stakeholders to detect and assess maritime security threats and take preventive measures against incidents affecting ships, ports or port facilities as guided by Safety of Life At Sea (SOLAS) Convention
Source of data	Maritime Implementation, Monitoring and Evaluation
Method of Calculation	Simple count
Assumptions	Sufficient funding
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Reporting Cycle	Annually
Desired performance	To develop a coherent National Maritime Security Strategy
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 2022/23	Annual Target	Admissible Evidence for the Annual Target
	National Maritime Security Strategy approved for submission to Cabinet	Submission of the National Maritime Security Strategy signed by the Minister
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Stakeholder consultations conducted on the Maritime Security Strategy	Proof of Stakeholder Consultations (Attendance Register & Minutes) <b>Stakeholders:</b> BMA, DEFF, SARS, DOH
Quarter 2	Stakeholder consultations conducted on the Maritime Security Strategy	Proof of Stakeholder Consultations (Attendance Register & Minutes) <b>Stakeholders:</b> BMA, DEFF, SARS, DOH
Quarter 3	Stakeholder inputs considered and incorporated into the Maritime Security Strategy	Draft Maritime Security Strategy signed by the Chief Director
Quarter 4	National Maritime Security Strategy approved for submission to Cabinet	Submission of the National Maritime Security Strategy signed by the Minister

### Reduction in Maritime Pollution Rate

<b>Indicator Title</b>	<b>Analysis Report on Maritime Pollution Rate</b>
<b>Definition</b>	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.
<b>Source of data</b>	South African Maritime Safety Authority (SAMSA)
<b>Method of Calculation</b>	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
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Total number of foreign vessels received into SA ports remains within the estimated 14 000</li> <li>• Total number of vessels registered on the SA Register remains at 1 327.</li> </ul>
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	Reduced rate of reportable maritime pollution
<b>Indicator Responsibility</b>	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

Financial Year 2022/23	Annual Target	Admissible Evidence for the Annual Target
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	-	-
<b>Quarter 2</b>	Bi-Annual Analysis Report on maritime pollution incidents	-Bi-Annual Analysis Report on maritime pollution incidents signed by the Chief Director
<b>Quarter 3</b>	-	-
<b>Quarter 4</b>	Annual Analysis Report on maritime pollution incidents	Annual Analysis Report on Maritime Pollution incidents signed by the Chief Director

## Programme 07: Public Transport

### Sub-Programme: Public Transport Network Development

#### Single Ticketing System for all government-subsidized public transport operators

Indicator Title	Integrated Single Ticketing System implemented
<b>Definition</b>	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.
<b>Source of data</b>	Monthly and quarterly reports from nine (09) Municipalities
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	Amended Regulations approved SANRAL and DoT fund technical experts to implement Cities availing themselves to pilot the system
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Integrated Single Ticketing System piloted
<b>Indicator Responsibility</b>	Deputy Director-General – Ms. K. Manana (Acting) Chief Director: Public Transport Network Development – Ms. K. Manana Director: Mr. Ibrahim Seedat

#### Predetermined Evidence For Quarterly and Annual Targets

Financial Year	Annual Target	Admissible Evidence for the Annual Target
<b>2022/23</b>	Pilot phase of the Integrated Single Ticketing System rolled out on subsidised public transport operations	Annual Monitoring Report on the pilot phase roll out of Integrated Single Ticketing System signed by the Chief Director
	<b>Quarterly Targets</b>	<b>Admissible Evidence for quarterly targets</b>
<b>Quarter 1</b>	Pilot phase roll out of Integrated Single Ticketing System monitored in one (1) city.	Pilot Monitoring Report signed by the Chief Director
<b>Quarter 2</b>	Pilot phase roll out of Integrated Single Ticketing System monitored in one (1) city.	Pilot Monitoring Report signed by the Chief Director
<b>Quarter 3</b>	Pilot phase roll out of Integrated Single Ticketing System	Pilot Monitoring Report signed by the Chief Director

	monitored in one (1) city.	
<b>Quarter 4</b>	Annual Monitoring Report on the pilot phase roll out of Integrated Single Ticketing System developed	Annual Monitoring Report on the pilot phase roll out of Integrated Single Ticketing System signed by the Chief Director

### Implementation of the Integrated Public Transport Network (IPTN) Programme

Indicator Title	Number of cities operating integrated public transport networks
<b>Definition</b>	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
<b>Source of data</b>	Monthly and quarterly reports from ten (10) Municipalities
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	Public Transport Grant will continue to fund IPTNs Cities will spend Grand funds as per agreed milestones Cities will rollout IPTN phases on time
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	To have Integrated Public Transport Networks (IPTNs) funded and monitored in selected cities
<b>Indicator Responsibility</b>	Deputy Director-General – Ms. K. Manana (Acting) Chief Director: Public Transport Network Development – Ms. K. Manana Directors: IPTN Cluster 1- Mr I. Seedat, IPTN Cluster 2 - Mr B. Malila and IPTN Cluster 3 -Ms T. Sebotha

### Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2022/23	Annual Target	Admissible Evidence for the Annual Target
	Integrated Public Transport Network (IPTN) Programme monitored <ul style="list-style-type: none"> <li>10 cities operating IPTNs</li> </ul>	Annual Monitoring Report signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	Bilateral progress engagements conducted with selected 5 municipalities	Proof of bilateral progress meetings (Attendance Register and Record of Decisions or interactive e-mails)
<b>Quarter 2</b>	Bilateral progress engagements conducted with selected 5	Proof of bilateral progress meetings (Attendance Register and

	municipalities	Record of Decisions or interactive e-mails)
<b>Quarter 3</b>	Bilateral progress engagements conducted with selected municipalities	Proof of bilateral progress meetings (Attendance Register and Record of Decisions or interactive e-mails)
<b>Quarter 4</b>	Bilateral progress engagements conducted with selected 5 municipalities	Proof of bilateral progress meetings (Attendance Register and Record of Decisions or interactive e-mails)

### Average weekday passenger trips across cities operating IPTNs

<b>Indicator Title</b>	<b>Number of average weekday passenger trips across cities operating IPTNs</b>
<b>Definition</b>	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.
<b>Source of data</b>	Quarterly and annual reports from Ten (10) Municipalities
<b>Method of Calculation</b>	Simple Count and Automated Fare Collection system
<b>Assumptions</b>	Cities will rollout IPTN phases on time
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	To increase number of passengers carried by IPTNs across 10 municipalities in order to improve accessibility, quality and reliably public transport
<b>Indicator Responsibility</b>	Deputy Director-General – Ms. K. Manana (Acting) Chief Director: Public Transport Network Development – Ms. K. Manana Directors: IPTN Cluster 1- Mr I. Seedat, IPTN Cluster 2 - Mr B. Malila and IPTN Cluster 3 -Ms T. Sebotha

### Predetermined Evidence For Quarterly and Annual Targets

	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
<b>Financial Year 2022/23</b>	150 000 average week day passenger trips in ten (10) cities	Annual Status Report on average week-day passenger trips of the IPTN Programme signed by the Chief Director
	<b>Quarterly Targets</b>	<b>Admissible Evidence for quarterly targets</b>
<b>Quarter 1</b>	Database updated through IPTNs bilateral progress engagements conducted with selected municipalities	Database signed by the Chief Director
<b>Quarter 2</b>	Database updated through IPTNs bilateral progress engagements conducted with selected municipalities	Database signed by the Chief Director

<b>Quarter 3</b>	Database updated through IPTNs bilateral progress engagements conducted with selected municipalities	Database signed by the Chief Director
<b>Quarter 4</b>	Annual Status Report on average week-day passenger trips of the IPTN Programme	Annual Status Report on average week-day passenger trips of the IPTN Programme signed by the Chief Director

### Revised BRT specifications and technical norms and standards

Indicator Title	Revised BRT specifications and technical norms and standards implemented
<b>Definition</b>	Norms and standard to guide the uniform design and implementation of bus rapid transit (BRT) systems in municipalities
<b>Source of data</b>	Research Reports, International BRT Norms and Standards, Benchmarking
<b>Method of Calculation</b>	Simple observation
<b>Assumptions</b>	Cities will rollout IPTN phases on time
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	Uniformity across municipalities planning, designing and implementing BRTs
<b>Indicator Responsibility</b>	Deputy Director-General – Ms. K. Manana (Acting) Chief Director: Public Transport Network Development – Ms. K. Manana Director: All Directors in PTND Chief Directorate

### Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2022/23	Annual Target	Admissible Evidence for the Annual Target
		IPTN norms and standards approved and published
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	Gap analysis conducted on IPTN specifications and technical norms and standards	Gap analysis report signed by Chief Director
<b>Quarter 2</b>	Existing IPTN specifications and technical norms and standards revised and updated	Compilation working draft report signed by the Chief Director
<b>Quarter 3</b>	Stakeholder consultations conducted on revised IPTN specifications and technical norms and standards	Proof of consultations (Attendance Register and Minutes) Stakeholders: Municipalities
<b>Quarter 4</b>	Stakeholder consultations conducted on revised IPTN specifications and technical norms and standards	Proof of consultations (Attendance Register and Minutes) Stakeholders: Municipalities

### Compliance with spatial referencing of IPTN Programme

Indicator Title	Percentage compliance with spatial referencing of IPTN Programme
<b>Definition</b>	Spatial reference describes where features are in the world, using geographic coordinate system or projected coordinate system.
<b>Source of data</b>	Quarterly and Annual reports from Ten (10) Municipalities
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	Municipalities have Spatial Development Frameworks IPTNs aligned to the SDF (SDF)
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	Alignment of rolled out IPTN Corridors with SDF and GIS Mapping of IPTN Programme
<b>Indicator Responsibility</b>	Deputy Director-General – Ms. K. Manana (Acting) Chief Director: Public Transport Network Development – Ms. K. Manana Directors: IPTN Cluster 1- Mr I. Seedat, IPTN Cluster 2 - Mr B. Malila and IPTN Clusters 3 -Ms T. Sebotha

### Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2022/23	Annual Target	Admissible Evidence for the Annual Target
	<ul style="list-style-type: none"> <li>50% compliance with spatial referencing of IPTN Programme</li> </ul>	Annual Status Report on IPTN programme compliance with spatial referencing signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	-	-
<b>Quarter 2</b>	-	-
<b>Quarter 3</b>	-	-
<b>Quarter 4</b>	Annual Status Report on IPTN programme compliance with spatial referencing	Annual Status Report on IPTN programme compliance with spatial referencing signed by the Chief Director

### Compliance with universal design norms and standards

Indicator Title	Percentage compliance with universal design norms and standards
<b>Definition</b>	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
<b>Source of data</b>	DoT
<b>Method of Calculation</b>	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.
<b>Assumptions</b>	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 provide assistance and build municipal capacity.
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	Universal access is part of the spatial transformation of cities
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	UDAP written and implemented by all IPTN municipalities in line with legislation and within a reasonable timeframe
<b>Indicator Responsibility</b>	Deputy Director-General – Ms. K. Manana (Acting) Chief Director: Public Transport Network Development – Ms. K. Manana Director: Ms A. Gibbered

### Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2022/23	Annual Target	Admissible Evidence for the Annual Target
	100% compliance Ten (10) cities operating IPTNs complying with universal design norms and standards	
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	-	-
<b>Quarter 2</b>	-	-
<b>Quarter 3</b>	-	-
<b>Quarter 4</b>	Annual Status Report on IPTN programme compliance with universal design norms and standards	Annual Status Report on IPTN programme compliance with universal design norms and standards signed by the Chief Director

### Public Transport access and reliability

<b>Indicator Title</b>	<b>Increased Operating hours of BRTs</b>
<b>Definition</b>	Increased hours of operation to cater for off-peak travel, weekend, holiday travel and night-time travel
<b>Source of data</b>	Quarterly and annual reports from Ten (10) Municipalities
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	Municipalities will rollout IPTN phases on time Services will be operational daily with no interruptions Sufficient demand to justify increased hours of operation
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	To increase number of hours of operation across 10 municipalities in order to ensure accessibility and a reliable public transport
<b>Indicator Responsibility</b>	Deputy Director-General – Ms. K. Manana (Acting) Chief Director: Public Transport Network Development – Ms. K. Manana Directors: IPTN Cluster 1- Mr I. Seedat, IPTN Cluster 2 - Mr B. Malila and IPTN Cluster 3 -Ms T. Sebotha

### Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2022/23	Annual Target	Admissible Evidence for the Annual Target
	17 hours (demand-driven)	Annual Status Report on operational hours of BRTs signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	-	-
Quarter 3	-	-
Quarter 4	Annual Status Report on operational hours of BRTs	Annual Status Report on operational hours of BRTs signed by the Chief Director

## Sub-Programme: Public Transport Regulation

### Transport Appeal Tribunal (TAT) Amendment Act

Indicator Title	Transport Appeal Tribunal Amendment Bill approved by Parliament
<b>Definition</b>	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.
<b>Source of data</b>	Provincial Departments of Transport, Municipalities, Stakeholders
<b>Method of Calculation</b>	Simple Count (qualitative)
<b>Assumptions</b>	Sittings of Parliamentary Committees
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	To have the Transport Appeal Tribunal Amendment Bill approved by Parliament
<b>Indicator Responsibility</b>	Deputy Director-General – Ms. K Manana (Acting) Chief Director: Public Transport Regulation – Vacant Director: Transport Appeal Tribunal (TAT) – Adv. M. Matebese

### Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2022/23	Annual Target	Admissible Evidence for the Annual Target
	Transport Appeal Tribunal (TAT) Amendment Bill approved by Parliament	Annual Status Report signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	- (Parliamentary Process)	-
<b>Quarter 2</b>	Bi-Annual Status Report on the TAT Amendment Bill Parliamentary approval process	Bi-Annual Status Report signed by the Chief Director
<b>Quarter 3</b>	- (Parliamentary Process)	-
<b>Quarter 4</b>	Annual Status Report on the TAT Amendment Bill Parliamentary approval process	Annual Status Report signed by the Chief Director

### Capacitation and Operationalisation of the National Public Transport Regulator (NPTR)

Indicator Title	Fully capacitated and operational NPTR
Definition	The NPTR exist to regulate interprovincial public transport and tourism services and monitor and evaluate the implementation of the Public Transport Strategy and the National Land Transport Act.
Source of data	National Public Transport Regulator Reports
Method of Calculation	Simple count
Assumptions	NPTR Committee will be appointed
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Reporting Cycle	Quarterly
Desired performance	NPTR will be fully capacitated to perform all its functions in terms of section 21 of the NLTA.
Indicator Responsibility	Deputy Director-General – Ms. K. Manana (Acting) Chief Director: Public Transport Regulation - Vacant Director: Ms N.Mtshwene

### Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2022/23	Annual Target	Admissible Evidence for the Annual Target
	Business case to guide establishment of the NPTR developed Appointment of NPTR members facilitated	Business case to guide establishment of the NPTR by the DG
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Technical specifications (and inception report) for the development of a business case and implementation plan for the establishment of the NPTR developed.	Technical Specifications signed by the ADDG
	Appointment of the NPTR Committee members finalised	Designation / Appointment letters signed by the Minister
Quarter 2	Status quo analysis conducted on NPTR functions	Status Quo Report signed by the DDG
	Draft business case and implementation plan developed	Draft business case signed by the DDG Draft Implementation Plan signed by the DDG
Quarter 3	Consultations conducted on the draft business case and implementation plan	Proof of Stakeholder Consultations (Attendance Register and Minutes) Stakeholders: PRE's, Taxi industry, Bus industry

<b>Quarter 4</b>	Final business case (and implementation plan) for the establishment of the NPTR developed	Business case to guide establishment of the NPTR by the DG
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### Uniform business processes across Provincial Regulatory Entities (PREs)

Indicator Title	Standardised Provincial Regulatory Entity (PRE) business processes
<b>Definition</b>	The NPTR must produce and update standardised SoP's for itself, the PRE's and MRE's to ensure uniformity in the receipting and processing of applications for operating licenses.
<b>Source of data</b>	PREs, NLTIS
<b>Method of Calculation</b>	Simple count
<b>Assumptions</b>	NPTR will be appointed and capacitated to perform all its functions in terms of section 21 of the NLTA
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Uniformity in all provinces when processing applications for operating licenses
<b>Indicator Responsibility</b>	Deputy Director-General – Ms. K. Manana (Acting) Chief Director: Public Transport Regulation - Vacant Director: Ms N.Mtshwene

### Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2022/23	Annual Target	Admissible Evidence for the Annual Target
	Draft Standard Operating Procedure (SOP) manual for PREs (and NPTR) approved	Approved Draft Standard Operating Procedure (SOP) manual for PREs (and NPTR)
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	Existing SOPs (NPTR and PREs) analysed Draft SOP developed	Draft SOP signed by the Chief Director
<b>Quarter 2</b>	Consultations on the draft SOP conducted and inputs incorporated into the draft SOP	Proof of Stakeholder consultation (Attendance Register and Minutes) <b>Stakeholders:</b> NPTR Committee members, PRE Committee members, PRE officials.
<b>Quarter 3</b>	Draft SOP submitted to the NPTR for approval	Submission of the draft SOP submitted to the NPTR
<b>Quarter 4</b>	Workshops on the approved SOP conducted	Report on the approved SOP

## Sub-Programme: Public Transport Industry Development

### Public Transport Subsidy Policy

Indicator Title	Public Transport Subsidy Policy approved
<b>Definition</b>	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.
<b>Source of data</b>	Research programmes, state departments/entities and public transport operators
<b>Method of Calculation</b>	Simple count
<b>Assumptions</b>	National Treasury will support and adopt the model
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Equitable and sustainable subsidy for public transport across all modes
<b>Indicator Responsibility</b>	Deputy Director-General – Ms. K. Manana (Acting) Chief Director: Public Transport Industry Development – Mr. L. Manamela Director: Mr. T.Mudzielwana

### Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2022/23	Annual Target	Admissible Evidence for the Annual Target
	Draft Public Transport Subsidy Policy developed submitted to Cabinet	Submission of the Draft Public Transport Subsidy Policy to Cabinet signed by the Minister
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	Draft Subsidy Policy submitted to the DPME for socio-economic impact analysis	SEIAs Certificate
<b>Quarter 2</b>	Draft Subsidy Policy submitted to the ESIEID Cluster	Submission of the Draft Subsidy Policy submitted to the ESIEID Cluster signed by the DG
<b>Quarter 3</b>	Draft Subsidy Policy submitted to the SPCHD Cluster	Submission of the Draft Subsidy Policy submitted to the SPCHD Cluster signed by the DG
<b>Quarter 4</b>	Draft Public Transport Subsidy Policy approved for submission to Cabinet	Submission of the Draft Public Transport Subsidy Policy to Cabinet signed by the Minister

## 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	N/A
Reporting Cycle	Quarterly
Desired performance	Equitable and sustainable funding for public transport across all modes
Indicator Responsibility	Deputy Director-General – Ms. K. Manana (Acting) Chief Director: Public Transport Industry Development – Mr. L. Manamela Director: Mr. T.Mudzielwana

## Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2022/23	Annual Target	Admissible Evidence for the Annual Target
		Draft Public Transport Funding framework developed
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Consultations conducted on the Draft Public Transport Funding framework to determine process and key components of the Model	Proof of Stakeholder consultations (Attendance Register and Minutes) <b>Stakeholders:</b> National Treasury, Provinces and Municipalities
Quarter 2	Consultations conducted on the Draft Public Transport Funding framework to determine process and key components of the Model	Proof of Stakeholder consultations (Attendance Register and Minutes) <b>Stakeholders:</b> National Treasury, Provinces and Municipalities
Quarter 3	Stakeholder inputs considered and incorporated into the Draft Public Transport Funding Framework	First Draft Public Transport Funding framework signed by the Chief Director
Quarter 4	Draft Public Transport Funding Model submitted to the National Treasury for consideration	Draft Public Transport Funding framework signed by the Chief Director

### 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	N/A
Reporting Cycle	Quarterly
Desired performance	Empowerment of the taxi industry
Indicator Responsibility	Deputy Director-General – Ms. K. Manana (Acting) Chief Director: Public Transport Industry Development – Mr. L. Manamela Director: Mr. B. Mkhwebane

### Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2022/23	Annual Target	Admissible Evidence for the Annual Target
	Implementation of the approved framework for the taxi industry empowerment model monitored	Annual Monitoring Report signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	Bi-Annual 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 Report on the implementation of the taxi industry 60% ownership of the Taxi Scrapping Entity	Annual Monitoring Report signed by the Chief Director

### Public Transport Operations Grant Monitoring

<b>Indicator Title</b>	<b>Public Transport Operations monitored in provinces</b>
<b>Definition</b>	The provision of subsidised public transport services in terms of contracts that are signed with provincial Departments of Transport in order to improve spending efficiency
<b>Source of data</b>	Bus contracts and monthly claims
<b>Method of Calculation</b>	Simple count
<b>Assumptions</b>	Provinces to submit monthly reports
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Improved efficiency in public transport spending
<b>Indicator Responsibility</b>	Deputy Director-General – Ms. K. Manana (Acting) Chief Director: Public Transport Industry Development – Mr. L. Manamela Director: Mr. T. Mudzielwana

### Predetermined Evidence For Quarterly and Annual Targets

<b>Financial Year 2022/23</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
		Annual Monitoring Report on public transport operations in provinces
	<b>Quarterly Targets</b>	<b>Admissible Evidence for quarterly targets</b>
<b>Quarter 1</b>	Quarterly monitoring report on public transport operations in provinces	Monitoring Report on public transport operations in provinces signed by the Chief Director
<b>Quarter 2</b>	Quarterly monitoring report on public transport operations in provinces	Monitoring Report on public transport operations in provinces signed by the Chief Director
<b>Quarter 3</b>	Quarterly monitoring report on public transport operations in provinces	Monitoring Report on public transport operations in provinces signed by the Chief Director
<b>Quarter 4</b>	Annual Monitoring Report on public transport operations in provinces	Annual Monitoring Report on public transport operations in provinces signed by the Chief Director

### Implementation of the Revised Taxi Recapitalisation Programme (TRP)

<b>Indicator Title</b>	<b>Number of old taxi vehicles scrapped</b>
<b>Definition</b>	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.
<b>Source of data</b>	The Taxi Scrapping Administrator appointed by the Department to implement the program on its behalf, provide the data of the number of vehicles scrapped.
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	Operators will submit their taxi vehicles for scrapping
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	To remove old and unroadworthy taxi vehicles from the roads of South Africa
<b>Indicator Responsibility</b>	Deputy Director-General – Ms. K. Manana (Acting) Chief Director: Public Transport Industry Development – Mr. L. Manamela Director: Mr. B. Mkhwebane

### Predetermined Evidence For Quarterly and Annual Targets

	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
<b>Financial Year 2022/23</b>	Annual progress Report on projected taxis scrapped  <i>(Projected scrapping of 3 750 old taxi vehicles)<sup>4</sup></i>	Annual Monitoring Report on the Taxi Recapitalisation Programme signed by the Chief Director
	<b>Quarterly Targets</b>	<b>Admissible Evidence for quarterly targets</b>
<b>Quarter 1</b>	Quarterly Progress Report on taxis scrapped	Quarterly Monitoring Report on the Taxi Recapitalisation Programme signed by the

<sup>4</sup> As this is a demand-driven target, projections are made based on previous trends of uptake by the industry. Performance will be assessed on the basis of vehicles received for scrapping, and not on the projected figure per quarter (or annual). The projection is made for budget purposes.

	(Projected scrapping of 937 old taxi vehicles)	Chief Director
<b>Quarter 2</b>	Quarterly Progress Report on taxis scrapped (Projected scrapping of 938 old taxi vehicles)	Quarterly Monitoring Report on the Taxi Recapitalisation Programme signed by the Chief Director
<b>Quarter 3</b>	Quarterly Progress Report on taxis scrapped (Projected scrapping of 938 old taxi vehicles)	Quarterly Monitoring Report on the Taxi Recapitalisation Programme signed by the Chief Director
<b>Quarter 4</b>	Quarterly Progress Report on taxis scrapped (Projected scrapping of 937 old taxi vehicles)	Quarterly Monitoring Report on the Taxi Recapitalisation Programme signed by the Chief Director

### Implementation of the national strategic plan to end gender-based violence

Indicator Title	Programmes to address gender-based violence and femicide in the taxi industry implemented
<b>Definition</b>	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.
<b>Source of data</b>	Report on implementation of programmes to address GBV in the taxi industry
<b>Method of Calculation</b>	Simple count
<b>Assumptions</b>	The taxi industry to implement the identified programmes
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Reporting Cycle</b>	Bi-Annual
<b>Desired performance</b>	Safe public transport and GBVF-free taxi industry
<b>Indicator Responsibility</b>	Deputy Director-General – Ms. K. Manana (Acting) Chief Director: Public Transport Industry Development – Mr. L. Manamela Director: Mr. K.Manilal

### Predetermined Evidence For Quarterly and Annual Targets

Financial Year	Annual Target	Admissible Evidence for the Annual Target
<b>2022/23</b>	Implementation of programmes addressing violence against women, youth and persons with disabilities monitored in the taxi industry	Annual Report on the implementation of programmes addressing violence against women, youth and persons with disabilities in the taxi industry signed by the Chief Director

	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	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 signed by the Chief Director
Quarter 3	-	-
Quarter 4	Annual Report on the implementation of programmes addressing violence against women, youth and persons with disabilities in the taxi industry	Annual Report on the implementation of programmes addressing violence against women, youth and persons with disabilities in the taxi industry signed by the Chief Director

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

#### Integrated Public Transport Network (IPTN) plans in District municipalities

Indicator Title	Number of District Municipalities assisted with IPTN plans
Definition	IPTNs are systems aimed at improving public transport integration through development and improvement of public transport infrastructure in selected municipalities. IPTNs in District municipalities are mainly aimed at improving mobility and access in rural areas.
Source of data	Other plans / strategies / Legislation (ITP, Rural Transport Strategy, Public Transport Strategy, NLTA, etc.)
Method of Calculation	Simple count
Assumptions	IPTNs are part of District Municipalities' developmental plans
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Responding to the government's district-wide programme and addressing differentiation approach on infrastructure and service provision, and improved rural connectivity, linkages and mobility.
Reporting Cycle	Quarterly
Desired performance	IPTN plans developed and implemented in district municipalities
Indicator Responsibility	Deputy Director-General – Ms. K. Manana (Acting) Chief Director: Rural and Scholar Transport Implementation – Vacant Director: Rural Transport – Mr. E. Maake

### Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
	Inception reports for development of IPTN plans developed for two district municipalities <ul style="list-style-type: none"> <li>• Sekhukhune DM</li> <li>• Amathole DM</li> </ul>	Final Inception Reports for the development of IPTN plans for two district municipalities signed by the DDG
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Stakeholder consultations conducted with the two district municipalities	Proof of Stakeholder Consultations (Attendance Register and Minutes)  <b>Stakeholders:</b> Provinces, district municipalities and local municipalities
Quarter 2	Concept document developed for the development of IPTN plans	Concept note signed by the Chief Director
Quarter 3	Technical specifications developed for the development of IPTN plans	Technical specifications for the development of IPTN plans signed by the Chief Director
Quarter 4	Final Inception Reports for the development of IPTN plans for two district municipalities	Final Inception Reports for the development of IPTN plans for two district municipalities signed by the Chief Director

### Shova Kalula Bicycle Distribution Programme

Indicator Title	Number of bicycles distributed in rural municipalities
<b>Definition</b>	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.
<b>Source of data</b>	Other plans / strategies / Legislation (ITP, Rural Transport Strategy, Public Transport Strategy, NLTA, etc.)
<b>Method of Calculation</b>	Simple Count
<b>Assumptions</b>	Procurement of bicycles will be in full compliance of all applicable prescripts
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	Improved access to basic education and spatial connectivity within the municipalities
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Shova Kalula Roll-out plan implemented and monitored
<b>Indicator Responsibility</b>	Deputy Director-General – Ms. K. Manana (Acting) Chief Director: Rural and Scholar Transport Implementation – Vacant Director: Rural Transport – Mr. E. Maake

### Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2021/22	Annual Target	Admissible Evidence for the Annual Target
		8 000 bicycles distributed
	Quarterly Targets	Admissible Evidence for quarterly targets
<b>Quarter 1</b>	1 500 bicycles distributed in provinces (projected figure)	Quarterly Progress Report on the number of bicycles distributed signed by the Chief Director
<b>Quarter 2</b>	2 000 bicycles distributed in provinces (projected figure)	Quarterly Progress Report on the number of bicycles distributed signed by the Chief Director
<b>Quarter 3</b>	2 000 bicycles distributed in provinces (projected figure)	Quarterly Progress Report on the number of bicycles distributed signed by the Chief Director
<b>Quarter 4</b>	2 500 bicycles distributed in provinces (projected figure)	Quarterly Report on the number of bicycles distributed signed by the Chief Director

## 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

<b>Continuation</b>	The PRMG continues over the MTSF
<b>Motivation</b>	The PRMG serves as a mechanism to improve conditions of secondary road network and to address maintenance of road infrastructure in provinces
<b>Transfer amount</b>	R11 936 559 000.00

<b>Name of grant</b>	<b>Rural Road Asset Management System (RRAMS)</b>
<b>Purpose</b>	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)
<b>Performance indicator</b>	Road inventory data collected Road traffic data collected
<b>Continuation</b>	The RRAMS continues over the MTSF
<b>Motivation</b>	The grant will ensure improved data on municipal rural roads to guide infrastructure maintenance and investments
<b>Transfer amount</b>	R109 870 000.00

## Annexure B: Consolidated Indicators

### Programme 03: Rail Branch

#### Rail Infrastructure

Institution	Output Indicator	Annual Target	Data Source
<b>Competitive and Accessible Markets</b>			
Passenger Rail Agency of South Africa (PRASA)	Number of priority corridors rehabilitated	• Seven (7) corridors	Annual Progress Report signed off by PRASA Accounting Authority
	Number of new electric multiple unit train sets provisionally accepted	• 40 new train sets	
	Number of stations revitalised (through functionality improvement, rebuilding and/or commercialization)	• 58 stations	
	Rail Signalling Improvement Programme implemented	• Central Line (Western Cape) re-signalling completed ( <i>subject to successful relocation of households who illegally occupy rail reserves</i> )	
	Percentage reduction of incidents of personal safety, theft and vandalism of infrastructure in passenger rail environment	• 50%	
	Number of jobs created through public infrastructure projects (PRASA Infrastructure Programmes)	• 10 000 jobs	
	Number of youths (18-35) employed	• 6 000 youth	
	Number of women employed	• 2 000 women	
	Number of persons with disabilities employed	• 50 persons with disabilities	

## Rail Operations and Safety

Institution	Output Indicator	Annual Target	Data Source
<b>Public Transport</b>			
Passenger Rail Agency of South Africa (PRASA)	Number of passenger rail trips	<ul style="list-style-type: none"> <li>• 25.02 million passenger rail trips</li> </ul>	Annual Progress Report signed off by PRASA Accounting Authority
<b>Safer Transport Systems</b>			
Passenger Rail Agency of South Africa (PRASA)	Number of rail safety occurrences reported	<ul style="list-style-type: none"> <li>• Less than 1 083 rail safety occurrences (A-L category)</li> </ul>	Annual Progress Report signed off by PRASA Accounting Authority
	Number of rail security occurrences reported	<ul style="list-style-type: none"> <li>• Less than 2 970 rail security occurrences (1-9 category)</li> </ul>	
	% implementation of the national strategic plan to end gender-based violence and femicide in the rail transport sector (metrorail operations)	<ul style="list-style-type: none"> <li>• 100% implementation</li> </ul>	

## Programme 04: Road Transport

### Road Traffic Regulation

Institution	Output Indicator	Annual Target	Data Source
<b>Safer Transport Systems</b>			
Road Traffic Management Corporation (RTMC) and Provincial Departments of Transport	<ul style="list-style-type: none"> <li>% reduction in road crash fatalities</li> </ul>	<ul style="list-style-type: none"> <li>21% reduction</li> </ul>	Quarterly and Annual Monitoring Reports signed off by Accounting Officers of Provincial Departments of Transport
	<b>Transport Safety and Compliance</b>		
	<ul style="list-style-type: none"> <li>Number of road users reached</li> </ul>	<ul style="list-style-type: none"> <li>4 608 road users</li> </ul>	
	<ul style="list-style-type: none"> <li>Number of schools involved in road safety education programme</li> </ul>	<ul style="list-style-type: none"> <li>2 564 schools</li> </ul>	
	<b>Transport Administration and Licensing</b>		
	<ul style="list-style-type: none"> <li>Number of compliance inspections conducted</li> </ul>	<ul style="list-style-type: none"> <li>300 Dangerous Goods operators</li> <li>380 Driving Licence Testing Centres</li> <li>500 Vehicle Testing Stations</li> </ul>	
	<b>Law Enforcement</b>		
	<ul style="list-style-type: none"> <li>Number of speed operations conducted</li> </ul>	<ul style="list-style-type: none"> <li>80 580 operations</li> </ul>	
<ul style="list-style-type: none"> <li>Number of vehicles weighed</li> </ul>	<ul style="list-style-type: none"> <li>3 276 160 vehicles</li> </ul>		
<ul style="list-style-type: none"> <li>Number of drunken driving operations conducted</li> </ul>	<ul style="list-style-type: none"> <li>62 416 operations</li> </ul>		
<ul style="list-style-type: none"> <li>Number of vehicle stopped and checked</li> </ul>	<ul style="list-style-type: none"> <li>10 288 900 vehicles</li> </ul>		
Driving Licence Card Account (DLCA)	<ul style="list-style-type: none"> <li>Number of driving licence cards produced</li> </ul>	<ul style="list-style-type: none"> <li>2 000 000 cards</li> </ul>	Annual Monitoring Report signed off by the Head of the DLCA
	<ul style="list-style-type: none"> <li>Turn-around time for issuance of driving licence cards reduced</li> </ul>	<ul style="list-style-type: none"> <li>14 days</li> </ul>	

## Road Infrastructure and Jobs

Institution	Output Indicator	Annual Target	Data Source
<b>Competitive and Accessible Markets</b>			
South African National Roads Agency Limited (SANRAL)	<ul style="list-style-type: none"> <li>Total kilometres of surfaced roads maintained (<i>routine maintenance</i>)</li> </ul>	<ul style="list-style-type: none"> <li>22 262 km</li> </ul>	Annual Progress Report signed off by SANRAL Accounting Authority
	<ul style="list-style-type: none"> <li>Kilometres of roads upgraded (<i>strengthened, improved or new</i>)</li> </ul>	<ul style="list-style-type: none"> <li>600 km</li> </ul>	
	<ul style="list-style-type: none"> <li>Kilometres of roads resurfaced</li> </ul>	<ul style="list-style-type: none"> <li>1 000 km</li> </ul>	
	<ul style="list-style-type: none"> <li>Number of jobs created through public infrastructure projects (SANRAL Road Maintenance Programme)</li> </ul>	<ul style="list-style-type: none"> <li>10 000 jobs</li> </ul>	
	<ul style="list-style-type: none"> <li>Number of full-time equivalents (FTEs) created</li> </ul>	<ul style="list-style-type: none"> <li>10 000 FTEs</li> </ul>	
	<ul style="list-style-type: none"> <li>Number of youths (18-35) employed</li> </ul>	<ul style="list-style-type: none"> <li>5 200 youths</li> </ul>	
	<ul style="list-style-type: none"> <li>Number of women employed</li> </ul>	<ul style="list-style-type: none"> <li>2 600 women</li> </ul>	
	<ul style="list-style-type: none"> <li>Number of persons with disabilities employed</li> </ul>	<ul style="list-style-type: none"> <li>50 persons with disabilities</li> </ul>	
Provincial Departments of Transport (PDTs)	<b>Planning</b>		Quarterly and Annual Monitoring Reports received from Provincial Departments of Transport
	<ul style="list-style-type: none"> <li>Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual</li> </ul>	<ul style="list-style-type: none"> <li>10 000 km</li> </ul>	
	<ul style="list-style-type: none"> <li>Number of kilometres of gravel roads visually assessed as per the applicable TMH Manual</li> </ul>	<ul style="list-style-type: none"> <li>30 000 km</li> </ul>	
	<b>Construction</b>		
<ul style="list-style-type: none"> <li>Number of kilometres of gravel roads upgraded to surfaced roads</li> </ul>	<ul style="list-style-type: none"> <li>200 km</li> </ul>		
<b>Maintenance</b>			

Institution	Output Indicator	Annual Target	Data Source
	<ul style="list-style-type: none"> <li>Number of kilometres of surfaced roads rehabilitated</li> </ul>	<ul style="list-style-type: none"> <li>2 053 km</li> </ul>	
	<ul style="list-style-type: none"> <li>Number of square metres of surfaced roads resealed</li> </ul>	<ul style="list-style-type: none"> <li>5 429 km</li> </ul>	
	<ul style="list-style-type: none"> <li>Number of kilometres of gravel roads re-gravelled</li> </ul>	<ul style="list-style-type: none"> <li>6 695 km</li> </ul>	
	<ul style="list-style-type: none"> <li>Number of square metres of blacktop patching</li> </ul>	<ul style="list-style-type: none"> <li>1 239 500 m2</li> </ul>	
	<ul style="list-style-type: none"> <li>Number of kilometres of gravel roads bladed</li> </ul>	<ul style="list-style-type: none"> <li>604 250 km</li> </ul>	
	<ul style="list-style-type: none"> <li>Number of job opportunities created through public infrastructure projects (Provincial Road Maintenance Programme)</li> </ul>	<ul style="list-style-type: none"> <li>209 904 jobs</li> </ul>	
	<ul style="list-style-type: none"> <li>Number of full-time equivalents (FTEs) created</li> </ul>	<ul style="list-style-type: none"> <li>44 457 FTEs</li> </ul>	
	<ul style="list-style-type: none"> <li>Number of youths (18-35) employed</li> </ul>	<ul style="list-style-type: none"> <li>12 000 youths</li> </ul>	
	<ul style="list-style-type: none"> <li>Number of women employed</li> </ul>	<ul style="list-style-type: none"> <li>2 000 women</li> </ul>	
	<ul style="list-style-type: none"> <li>Number of persons with disabilities employed</li> </ul>	<ul style="list-style-type: none"> <li>50 persons with disabilities</li> </ul>	

## Programme 05: Civil Aviation

### Aviation Infrastructure and Jobs

Institution	Output Indicator	Annual Target	Data Source
<b>Competitive and Accessible Markets</b>			
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
<b>Innovation</b>			
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
<b>Safer Transport Systems</b>			
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
<b>Safer Transport Systems</b>			
South African Maritime Safety Authority (SAMSA)	<ul style="list-style-type: none"> <li>Reportable maritime safety incident rate recorded for all types of vessels</li> </ul>	<ul style="list-style-type: none"> <li>Below ten (10) reportable maritime safety incident rate</li> </ul>	Annual Progress Report (State of Safety Report) signed off by the SAMSA Accounting Authority
	<ul style="list-style-type: none"> <li>Reportable maritime fatality rate recorded for all types of vessels</li> </ul>	<ul style="list-style-type: none"> <li>Below two (2) reportable maritime fatality rate</li> </ul>	
	<ul style="list-style-type: none"> <li>% implementation of the national strategic plan to end gender-based violence and femicide in the maritime transport sector</li> </ul>	<ul style="list-style-type: none"> <li>100% implementation</li> </ul>	

### Maritime Pollution Reduction

Institution	Output Indicator	Annual Target	Data Source
<b>Reduction in Greenhouse Gas Emission and Pollution</b>			
South African Maritime Safety Authority (SAMSA)	<ul style="list-style-type: none"> <li>Maritime pollution incident rate for all types of vessels</li> </ul>	<ul style="list-style-type: none"> <li>Below two (2) maritime pollution rate</li> </ul>	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
<b>Public Transport</b>			
Provincial Departments of Transport (PDTs)	<b>Transport Operations</b>		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	
<b>Public Transport</b>	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			
<b>Public Transport</b>	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
<b>District Development Model</b>	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

### 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

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**

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
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**

HOD	Head of Department
HRD	Human Resources Development
HR	Human Resources
HFIS	Human Factor in the System

## **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
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**

JTA	Johannesburg Terminal Area
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## **K**

KSD IRTP	King Sabatha Dalindyebo Integrated Rural Transport Plan
KZN	KwaZulu-Natal

## **L**

LCU	Live Capture Unit
LoS	Level of Service
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
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
NLTIS	National Land Transport 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**

ODG	Office of the Director-General
OL	Operating Licence
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
PTIS	Public Transport Infrastructure and Systems
PTNG	Public Transport Network Grant
PTOG	Public Transport Operations Grant
PTS	Public Transport Strategy

**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
SABOA	Southern African Bus Operators Association
SA	South Africa
SABS	South African Bureau of Standards
SACAA	South African Civil Aviation Authority
SACU	South African Customs Union
SADC	Southern African Development Community
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
SG	Strategic Goal
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
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
VTC	Vehicle Testing Centre

## **W**

WC	Western Cape
WHO	World Health Organisation
WSP	Workplace Skills Plan

